

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.606	0.902	0.902	0.799	25.0%	22.2%	88.6%
Non Wage	35.748	9.873	10.767	7.885	30.1%	22.1%	73.2%
Devt. GoU	117.125	11.978	11.978	10.134	10.2%	8.7%	84.6%
Ext. Fin.	3.775	1.688	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	156.480	22.753	23.647	18.817	15.1%	12.0%	79.6%
Total GoU+Ext Fin (MTEF)	160.255	24.440	23.647	18.817	14.8%	11.7%	79.6%
Arrears	0.184	0.114	0.114	0.071	62.3%	38.8%	62.3%
Total Budget	160.439	24.555	23.761	18.889	14.8%	11.8%	79.5%
<i>A.I.A Total</i>	1.500	0.390	0.390	0.390	26.0%	26.0%	100.0%
Grand Total	161.939	24.945	24.151	19.279	14.9%	11.9%	79.8%
Total Vote Budget Excluding Arrears	161.755	24.830	24.037	19.207	14.9%	11.9%	79.9%

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	3.55	1.64	0.87	46.2%	24.6%	53.2%
Program: 1002 Gender, Equality and Women's Empowerment	41.70	4.17	3.69	10.0%	8.9%	88.6%
Program: 1003 Promotion of descent Employment	11.28	1.56	1.37	13.8%	12.2%	87.8%
Program: 1004 Social Protection for Vulnerable Groups	87.41	13.10	11.03	15.0%	12.6%	84.2%
Program: 1049 General Administration, Policy and Planning	17.82	3.57	2.24	20.0%	12.6%	62.8%
Total for Vote	161.75	24.04	19.21	14.9%	11.9%	79.9%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs161.939Bn including Arrears. The Shs161.939Bn was composed of Shs3.606Bn for wage; Shs35.748Bn Non-Wage; Shs117.125bn Domestic Development; Shs3.775Bn Donor Development; Shs0.184Bn Domestic Arrears and Shs1.500Bn AIA. The Development release was very low and this affected the implementation of the approved enterprise projects for the women and youth. Further the low release affected the transfer of resources for institutional support to prepare project generation for the 2nd Quarter. Similarly, the release for the Social Protection for empowerment was not protected as promised during the transfer of SAGE funds from Development Budget to Recurrent Budget and this has led to creation of Arrears to the beneficiaries. The SAGE Beneficiary Arrears are accumulating since there was already Shs3.59Bn created in the last Quarter of FY2016/17.

The total Cash Limit for the 1st Quarter (1st July -30th September, 2017) was Shs24.830Bn representing 14.6% budget performance. By 30th September, 2017 a total Shs23.647Bn had been released representing 11.6% of the budget. Out of Shs23.647Bn, Shs18.817Bn had been spent representing 79.6% absorption capacity. The details are presented as follows: for Wage, Shs0.799Bn out of Shs0.902Bn representing 88.6% was spent; Shs7.885Bn out of Shs10.767Bn non-wage recurrent was utilized representing 73.2% absorption and Shs10.134Bn out of 11.79Bn was spent representing 84.6%. There were no releases nor expenditure for Donor Development during the quarter under discussion.

The performance under the programmes was as follows:

- (i) Community Mobilisation and empowerment approved budget was Shs 3.55 and Shs1.64Bn was released representing 46.2% Budget performance;
- (ii) Gender and Women Empowerment approved Budget was 41.7Bn and Shs4.17 was released representing 10% budget performance;
- (iii) labour, Productivity and employment approved budget was Shs11.28 and Shs1.17Bn was released representing 10.4 Budget performance;
- (iv) Social Protection for vulnerable Groups approved Budget was Shs87.41Bn and Shs13.10Bn representing 15% Budget performance; and
- (v) General Administration, Policy and Planning approved budget was Shs17.82Bn and Shs3.57Bn was released representing 20% budget performance.

The major challenge the Ministry faced were but not limited to: (01) Insufficient cash limit for the non-wage recurrent. The programs were left with meager resources to carry out their functions while the enterprise fund was very small and could not accommodate all the approved projects for youth and women from the Local Governments.

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	
0.004 Bn Shs	<i>SubProgram/Project :13 Community Development and Literacy</i>
	Reason: Procurement process on-going; and Funds committed
<i>Items</i>	
1,673,011.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
996,797.000 UShs	211103 Allowances
	Reason: Funds committed

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

512,091.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process on-going
389,560.000 UShs	227001 Travel inland
	Reason: Funds committed
325,391.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds committed
0.762 Bn Shs	<i>SubProgram/Project :14 Culture and Family Affairs</i>
	Reason: (i) Procurement process on-going; (ii) Funds committed
<i>Items</i>	
759,510,403.000 UShs	221002 Workshops and Seminars
	Reason: Funds committed
1,280,261.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process on-going
1,280,195.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
Program 1002 Gender, Equality and Women's Empowerment	
0.018 Bn Shs	<i>SubProgram/Project :11 Gender and Women Affairs</i>
	Reason: Funds committed
<i>Items</i>	
10,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds committed
3,521,905.000 UShs	227002 Travel abroad
	Reason: Deferred
3,421,941.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
640,114.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process on-going
516,572.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Deferred
0.453 Bn Shs	<i>SubProgram/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
	Reason: procurement initiated and activities postponed to quarter two
<i>Items</i>	
160,481,824.000 UShs	312201 Transport Equipment
	Reason: procurement initiated

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

69,948,700.000 UShs	221002 Workshops and Seminars
	Reason: activities postponed to quarter 2
66,226,760.000 UShs	227001 Travel inland
	Reason: activities postponed to quarter 2
62,000,000.000 UShs	312213 ICT Equipment
	Reason: procurement initiated
43,680,840.000 UShs	221001 Advertising and Public Relations
	Reason: activities postponed to quarter 2
Program 1003 Promotion of descent Employment	
0.007 Bn Shs	<i>SubProgram/Project :06 Labour and Industrial Relations</i>
	Reason: Not adequate to address the training request; Activity still ongoing; and Procurement still ongoing.
<i>Items</i>	
2,610,819.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement ongoing
1,482,662.000 UShs	221002 Workshops and Seminars
	Reason: Still on going
977,299.000 UShs	211103 Allowances
	Reason: Activity still ongoing
853,485.000 UShs	221003 Staff Training
	Reason: Not adequate to address the training request
809,032.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement still ongoing
0.003 Bn Shs	<i>SubProgram/Project :07 Occupational Safety and Health</i>
	Reason: i) Inadequate funds for payment ii) Balance after repairs iii) Procurement is on going
<i>Items</i>	
1,066,856.000 UShs	228002 Maintenance - Vehicles
	Reason: Balance after repairs
1,066,856.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Inadequate funds for payment
783,541.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is on going
0.006 Bn Shs	<i>SubProgram/Project :15 Employment Services</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

	Reason: (i) Procurement process on-going; (ii) Funds committed
<i>Items</i>	
2,875,902.000 UShs	227002 Travel abroad
	Reason: Funds committed
2,133,712.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
1,291,240.000 UShs	221002 Workshops and Seminars
	Reason: Procurement process on-going
0.001 Bn Shs	<i>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
	Reason: Funds committed
<i>Items</i>	
552,194.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds committed
0.154 Bn Shs	<i>SubProgram/Project :1488 Chemical Safety & Security (CHESASE) Project</i>
	Reason: Procurement process on-going
<i>Items</i>	
82,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process on-going
31,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process on-going
19,500,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds committed
8,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process on-going
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
Program 1004 Social Protection for Vulnerable Groups	
1.649 Bn Shs	<i>SubProgram/Project :03 Disability and Elderly</i>
	Reason: Funds committed
<i>Items</i>	
1,533,247,358.000 UShs	263106 Other Current grants (Current)
	Reason: Funds committed
113,348,250.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Funds committed

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

2,240,397.000 UShs	221003 Staff Training
	Reason: Funds committed
23,614.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed
0.059 Bn Shs	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Funds committed
<i>Items</i>	
28,116,611.000 UShs	263106 Other Current grants (Current)
	Reason: Funds committed
10,428,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds committed
5,874,641.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement on-going
4,279,170.000 UShs	211103 Allowances
	Reason: Funds committed
3,638,554.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement on-going
0.003 Bn Shs	<i>SubProgram/Project :12 Equity and Rights</i>
	Reason: Funds committed
<i>Items</i>	
3,201,635.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed
0.322 Bn Shs	<i>SubProgram/Project :1366 Youth Livelihood Programme (YLP)</i>
	Reason: funds were spent on Youth Interest projects that had already been approved in the previous quarter
<i>Items</i>	
245,000,000.000 UShs	312201 Transport Equipment
	Reason: funds were spent on Youth Interest projects that were already approved
35,231,640.000 UShs	227001 Travel inland
	Reason: funds were spent on Youth Interest projects that were already approved
21,700,000.000 UShs	221001 Advertising and Public Relations
	Reason: funds were spent on Youth Interest projects that were already approved
15,759,844.000 UShs	227002 Travel abroad
	Reason: funds were spent on Youth Interest projects that were already approved
4,670,000.000 UShs	312211 Office Equipment

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Reason: funds were spent on Youth Interest projects that were already approved	
Program 1049 General Administration, Policy and Planning	
0.370 Bn Shs	SubProgram/Project :01 Headquarters, Planning and Policy
Reason:	
<i>Items</i>	
175,953,726.000 UShs	213004 Gratuity Expenses
Reason: Validation exercise on-going	
158,075,230.000 UShs	212102 Pension for General Civil Service
Reason: Payment pending approval	
12,822,500.000 UShs	222001 Telecommunications
Reason: Funds Committed	
12,802,270.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on-going	
10,396,911.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on-going	
0.001 Bn Shs	SubProgram/Project :09 Office of the D/G&CD; D/SP and D/L
Reason: Procurement process on going	
<i>Items</i>	
970,839.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going	
0.914 Bn Shs	SubProgram/Project :0345 Strengthening MSLGD
Reason:	
<i>Items</i>	
384,185,909.000 UShs	263106 Other Current grants (Current)
Reason: Funds committed for payments of SAGE beneficiaries	
284,750,000.000 UShs	312201 Transport Equipment
Reason: Procurement process on going	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds committed	
20,555,100.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process on going	
7,003,095.000 UShs	211103 Allowances
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment			
Responsible Officer: Commissioner Community Development and Literacy			
Programme Outcome: Empowered Communities for increased involvement and participation in the development process			
Sector Outcomes contributed to by the Programme Outcome			
1. Empowered communities for increased involvement and participation in the development process			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of households participating in development initiatives	Percentage	65%	25%
Percentage of Adults that are literate disaggregated by sex	Percentage	85%	72.2%
Programme : 03 Promotion of descent Employment			
Responsible Officer: Director Labour, employment Occupational Safety and Health			
Programme Outcome: Improved environment for increasing employment and labour productivity			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved environment for increasing employment and labour productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of Labour force in gainful employment disaggregated by sex and age.	Percentage	55%	72%
Number of workplaces complying to labour laws and standards	Number	1205	91
Programme : 04 Social Protection for Vulnerable Groups			
Responsible Officer: Head Social Protection Secretariat			
Programme Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks.			
Sector Outcomes contributed to by the Programme Outcome			
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of vulnerable and marginalised persons benefiting from Social protection interventions	Percentage	85%	
Percentage of vulnerable and marginalised persons participating in the development programmes	Percentage	40%	

Table V2.2: Key Vote Output Indicators*

Programme : 01 Community Mobilisation, Culture and Empowerment
Sub Programme : 13 Community Development and Literacy

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	2	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. and type advocacy materials disseminated	Number	5	4
No. of national and international days commemorated	Number	1	1
KeyOutputPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of FAL learners enrolled	Number	250000	182730
No. of FAL learning centres operational	Number	6091	6091
KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs and Local Governments monitored	Number	58	18
Number of staff mentored	Number	580	126
Sub Programme : 14 Culture and Family Affairs			
KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	2	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	4	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	3	1
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. and type advocacy materials disseminated	Number	5	6
No. of national and international days commemorated	Number	3	1

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 04 Training, Skills Development and Training Materials			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of FAL learners enrolled	Number	0	0
No. of FAL learning centres operational	Number	0	0
KeyOutPut : 05 Monitoring, Technical Support Supervision and Backstopping			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs and Local Governments monitored	Number	28	8
Number of staff mentored	Number	280	96
KeyOutPut : 51 Support to Traditional Leaders provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of traditional / cultural leaders supported	Number	15	14
Programme : 02 Gender, Equality and Women's Empowerment			
Sub Programme : 11 Gender and Women Affairs			
KeyOutPut : 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of policies, guidelines and standards for mainstreaming Gender developed	Number	1	0
No of policies, guidelines and standards for mainstreaming Gender disseminated	Number	1	1
No of policies, guidelines and standards for mainstreaming Gender reviewed	Number	0	1
KeyOutPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of and type of advocacy materials disseminated	Number	4	0
No. of national and international days commemorated	Number	2	0
KeyOutPut : 04 Capacity building for Gender and Rights Equality and Equity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of MDAs supported to Mainstream gender and rights	Number	10	3
No. of women participating in decision making	Number	150	150
Programme : 03 Promotion of descent Employment			
Sub Programme : 06 Labour and Industrial Relations			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	2	2
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of workplace inspections carried out	Number	300	45
KeyOutputPut : 03 Compensation of Government Workers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of compensation claims computed	Percentage	80%	
Number of Government Workers Compensated	Number	45	17
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of labour disputes settled at the Industrial Court	Number	200	81
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	
Number of job seekers placed by internal recruitment agencies	Number	0	
Number of labour staff trained	Number	64	
Number of workers and employers trained on labour issues	Number	0	
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Amount and No of international organizations subscribed to	Number	2	
No. of and type of advocacy materials disseminated	Number	3	
No. of national and international conferences and meetings attended	Number	2	
No. of national and international days commemorated	Number	2	
Sub Programme : 07 Occupational Safety and Health			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	1	5
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of workplace inspections carried out	Number	621	507
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	0
Number of job seekers placed by internal recruitment agencies	Number	0	0
Number of labour staff trained	Number	0	0
Number of workers and employers trained on labour issues	Number	50	125
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Amount and No of international organizations subscribed to	Number	3	0
No. of and type of advocacy materials disseminated	Number	5	0
No. of national and international conferences and meetings attended	Number	2	2
No. of national and international days commemorated	Number	1	0
Sub Programme : 08 Industrial Court			
KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of labour disputes settled at the Industrial Court	Number	120	84
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Number of job seekers placed by internal recruitment agencies	Number	0	
Number of labour staff trained	Number	28	1
Number of workers and employers trained on labour issues	Number	0	
Sub Programme : 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	2	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	1	
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of workplace inspections carried out	Number	200	
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	
Number of job seekers placed by internal recruitment agencies	Number	0	
Number of labour staff trained	Number	5	
Number of workers and employers trained on labour issues	Number	200	
Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	0	5

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	
Number of job seekers placed by internal recruitment agencies	Number	0	
Number of labour staff trained	Number	2	0
Number of workers and employers trained on labour issues	Number	100	0
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Amount and No of international organizations subscribed to	Number	0	0
No. of and type of advocacy materials disseminated	Number	4	0
No. of national and international conferences and meetings attended	Number	0	0
No. of national and international days commemorated	Number	0	0
Sub Programme : 1488 Chemical Safety &Security (CHESASE) Project			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	0	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	1	0
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of workplace inspections carried out	Number	400	0
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of labour staff trained	Number	30	0
Number of workers and employers trained on labour issues	Number	100	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Motor Vehicles and Other Transport Equipment	Number	2	2
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of specialised machinery and equipment purchased	Number	10	5
Sub Programme : 15 Employment Services			
KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	2	3
KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of workplace inspections carried out	Number	118	25
KeyOutputPut : 06 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of job seekers placed by external recruitment agencies	Number	0	1000
Number of job seekers placed by internal recruitment agencies	Number	0	7
Number of labour staff trained	Number	80	
Number of workers and employers trained on labour issues	Number	83	
KeyOutputPut : 07 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Amount and No of international organizations subscribed to	Number	0	
No. of and type of advocacy materials disseminated	Number	5	
No. of national and international conferences and meetings attended	Number	1	
No. of national and international days commemorated	Number	0	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Programme : 04 Social Protection for Vulnerable Groups			
Sub Programme : 03 Disability and Elderly			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	0
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	0	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of national and international days commemorated	Number	2	0
Volume and type of advocacy materials disseminated	Number	5	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs monitored	Number	10	0
Number of staff mentored	Number	100	0
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of children trained	Number	0	32
Number of PWDs trained	Number	180	0
Number of youth trained	Number	0	250
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No.of councils supported	Number	2	2
Sub Programme : 05 Youth and Children Affairs			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	0
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	0	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	1

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of national and international days commemorated	Number	3	2
Volume and type of advocacy materials disseminated	Number	1500	1000
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs monitored	Number	75	0
Number of staff mentored	Number	150	0
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of children trained	Number	31	32
Number of PWDs trained	Number	0	0
Number of youth trained	Number	600	250
KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of elderly persons supported with SAGE	Number	0	63637
No of PWDs supported with SAGE	Number	0	187
No of Youth Groups supported with grants/ Start up capital	Number	50	1275
KeyOutputPut : 51 Support to councils provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No.of councils supported	Number	2	2
Sub Programme : 12 Equity and Rights			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	0
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	1	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	3	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of national and international days commemorated	Number	0	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

Volume and type of advocacy materials disseminated	Number	5	0
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs monitored	Number	8	0
Number of staff mentored	Number	80	0
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of children trained	Number	0	32
Number of PWDs trained	Number	0	0
Number of youth trained	Number	0	250
Sub Programme : 1366 Youth Livelihood Programme (YLP)			
KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	0
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	2	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	0
KeyOutputPut : 02 Advocacy and Networking			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of national and international days commemorated	Number	0	1
Volume and type of advocacy materials disseminated	Number	4	4
KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of MDAs monitored	Number	157	45
Number of staff mentored	Number	785	290
KeyOutputPut : 04 Training and Skills Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of children trained	Number	0	
Number of PWDs trained	Number	0	
Number of youth trained	Number	35700	1680

Performance highlights for the Quarter

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

In the Current Quarter the trend of the low releases to the Ministry has continued and as a result the following has been observed:

- (i) The Must Expenditures of the Ministry were greater than the releases which has resulted into creation of Arrears;
- (ii) Project generated for funding under the UWEP and Youth Live hood Programme have increased amidst the insufficient releases;
- (iii) The feeding of children in the institutions has been a problem;
- (iv) Operations of the Departments have been compromised as the releases are insufficient; and
- (v) There is growing unrest among the beneficiaries of the UWEP and Youth Livelihood Programmes as well as SAGE beneficiaries some of them are in 3 months arrears.

V3: Details of Releases and Expenditure

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	3.55	1.64	0.87	46.2%	24.6%	53.2%
<i>Class: Outputs Provided</i>	<i>0.84</i>	<i>0.12</i>	<i>0.12</i>	<i>14.6%</i>	<i>13.8%</i>	<i>94.3%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.42	0.08	0.08	18.5%	17.8%	96.2%
100102 Advocacy and Networking	0.04	0.00	0.00	10.7%	7.1%	66.4%
100104 Training, Skills Development and Training Materials	0.11	0.01	0.01	10.7%	10.3%	96.2%
100105 Monitoring, Technical Support Supervision and Backstopping	0.26	0.03	0.03	10.7%	9.8%	92.3%
<i>Class: Outputs Funded</i>	<i>2.71</i>	<i>1.52</i>	<i>0.76</i>	<i>55.9%</i>	<i>27.9%</i>	<i>49.9%</i>
100151 Support to Traditional Leaders provided	0.78	0.20	0.20	25.0%	25.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.18	0.18	19.0%	19.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.00	0.89	0.13	89.4%	13.5%	15.1%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.25	0.25	25.0%	25.0%	100.0%
Program 1002 Gender, Equality and Women's Empowerment	41.70	4.17	3.69	10.0%	8.9%	88.6%
<i>Class: Outputs Provided</i>	<i>6.05</i>	<i>0.96</i>	<i>0.72</i>	<i>15.9%</i>	<i>12.0%</i>	<i>75.0%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.14	0.32	0.25	15.0%	11.5%	76.5%
100202 Advocacy and Networking	1.74	0.32	0.29	18.7%	16.6%	89.1%
100204 Capacity building for Gender and Rights Equality and Equity	2.17	0.32	0.19	14.7%	8.7%	59.0%
<i>Class: Outputs Funded</i>	<i>34.33</i>	<i>2.98</i>	<i>2.97</i>	<i>8.7%</i>	<i>8.7%</i>	<i>99.7%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.16	0.15	14.4%	13.5%	93.6%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.58	0.26	0.26	10.0%	10.0%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.66	2.57	2.57	8.4%	8.4%	100.0%
<i>Class: Capital Purchases</i>	<i>1.32</i>	<i>0.22</i>	<i>0.00</i>	<i>16.9%</i>	<i>0.0%</i>	<i>0.0%</i>
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.16	0.00	22.9%	0.0%	0.0%

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100276 Purchase of Office and ICT Equipment, including Software	0.62	0.06	0.00	10.0%	0.0%	0.0%
Program 1003 Promotion of descent Employment	6.00	1.17	0.98	19.5%	16.3%	83.7%
<i>Class: Outputs Provided</i>	4.78	1.05	0.98	21.9%	20.5%	93.4%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.98	0.19	0.14	19.1%	14.3%	74.8%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.70	0.07	0.06	10.3%	8.5%	82.6%
100303 Compesation of Government Workers	1.00	0.11	0.11	10.7%	10.7%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.12	0.11	24.8%	24.3%	97.8%
100306 Training and Skills Development	0.44	0.31	0.30	69.4%	68.9%	99.2%
100307 Advocacy and Networking	0.24	0.03	0.02	10.5%	8.8%	84.0%
100308 Industrial Court Circuits	0.94	0.23	0.23	24.8%	24.8%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	10.7%	0.0%	0.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.00	0.00	10.7%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.21	0.12	0.00	10.0%	0.0%	0.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.08	0.00	10.0%	0.0%	0.0%
100376 Purchase of Office and ICT Equipment, including Software	0.08	0.01	0.00	10.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	0.31	0.03	0.00	10.0%	0.0%	0.0%
Program 1004 Social Protection for Vulnerable Groups	87.41	13.10	11.03	15.0%	12.6%	84.2%
<i>Class: Outputs Provided</i>	5.71	1.01	0.87	17.6%	15.2%	86.3%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.56	0.35	0.31	22.5%	19.6%	87.1%
100402 Advocacy and Networking	1.45	0.18	0.15	12.1%	10.2%	84.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.73	0.34	0.29	19.7%	16.6%	84.0%
100404 Training and Skills Development	0.76	0.12	0.11	15.2%	14.8%	97.3%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.22	0.02	0.02	10.9%	7.5%	68.3%
<i>Class: Outputs Funded</i>	79.20	11.85	10.16	15.0%	12.8%	85.8%
100451 Support to councils provided	3.87	0.64	0.52	16.5%	13.3%	80.6%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.34	0.04	0.00	10.7%	1.5%	13.6%
100453 Support to Street Children	0.14	0.02	0.01	10.7%	9.7%	90.6%
100454 Sector Institutions and Implementing Partners Supported	74.85	11.16	9.63	14.9%	12.9%	86.3%
<i>Class: Capital Purchases</i>	2.50	0.25	0.00	10.0%	0.0%	0.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	0.25	0.00	10.0%	0.0%	0.0%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	10.0%	0.0%	0.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1049 General Administration, Policy and Planning	18.00	3.68	2.31	20.4%	12.8%	62.8%
<i>Class: Outputs Provided</i>	<i>11.42</i>	<i>2.51</i>	<i>2.07</i>	<i>21.9%</i>	<i>18.2%</i>	<i>82.8%</i>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.43	0.58	0.54	24.1%	22.1%	91.9%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.23	0.68	0.64	16.1%	15.0%	93.6%
104903 Ministerial and Top Management Services Provided	0.56	0.18	0.17	32.1%	30.9%	96.2%
104919 Human Resource Management Services	4.21	1.06	0.73	25.2%	17.3%	68.6%
<i>Class: Outputs Funded</i>	<i>3.00</i>	<i>0.55</i>	<i>0.17</i>	<i>18.3%</i>	<i>5.5%</i>	<i>30.1%</i>
104953 Sector Institutions and Implementing Partners Supported	3.00	0.55	0.17	18.3%	5.5%	30.1%
<i>Class: Capital Purchases</i>	<i>3.39</i>	<i>0.51</i>	<i>0.00</i>	<i>15.0%</i>	<i>0.0%</i>	<i>0.0%</i>
104972 Government Buildings and Administrative Infrastructure	2.00	0.20	0.00	10.0%	0.0%	0.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.14	0.28	0.00	25.0%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	10.0%	0.0%	0.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.02	0.00	10.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.18</i>	<i>0.11</i>	<i>0.07</i>	<i>62.3%</i>	<i>38.8%</i>	<i>62.3%</i>
104999 Arrears	0.18	0.11	0.07	62.3%	38.8%	62.3%
Total for Vote	156.66	23.76	18.89	15.2%	12.1%	79.5%

Table V3.2: 2017/18 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>28.81</i>	<i>5.65</i>	<i>4.76</i>	<i>19.6%</i>	<i>16.5%</i>	<i>84.3%</i>
211101 General Staff Salaries	3.56	0.89	0.79	25.0%	22.2%	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	1.11	1.08	25.0%	24.4%	97.5%
211103 Allowances	1.31	0.34	0.32	25.8%	24.8%	96.1%
212101 Social Security Contributions	0.48	0.05	0.05	10.6%	9.9%	93.5%
212102 Pension for General Civil Service	3.33	0.83	0.67	25.0%	20.3%	81.0%
212201 Social Security Contributions	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.70	0.18	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.86	0.09	0.02	10.1%	2.1%	20.9%
221002 Workshops and Seminars	1.59	0.17	0.10	10.8%	6.2%	57.4%
221003 Staff Training	0.03	0.00	0.00	12.2%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.00	0.00	10.7%	6.0%	56.1%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	13.2%	11.2%	84.7%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	10.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.61	0.19	0.19	30.6%	30.6%	99.9%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.92	0.09	0.04	10.3%	4.1%	39.5%
221012 Small Office Equipment	0.00	0.00	0.00	10.7%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.01	0.01	10.7%	10.7%	100.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	10.7%	10.7%	100.0%
222001 Telecommunications	0.14	0.03	0.02	23.6%	13.5%	57.3%
222002 Postage and Courier	0.01	0.00	0.00	16.0%	16.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.02	25.0%	18.9%	75.6%
223003 Rent – (Produced Assets) to private entities	2.43	0.26	0.26	10.7%	10.7%	100.0%
223004 Guard and Security services	0.07	0.01	0.01	10.7%	10.7%	100.0%
223005 Electricity	0.12	0.01	0.01	10.7%	10.7%	100.0%
223006 Water	0.12	0.01	0.01	10.7%	10.7%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	10.7%	10.7%	100.0%
225001 Consultancy Services- Short term	0.05	0.01	0.00	10.0%	0.0%	0.0%
227001 Travel inland	4.06	0.60	0.49	14.7%	12.2%	82.9%
227002 Travel abroad	0.55	0.32	0.29	57.3%	53.3%	93.0%
227004 Fuel, Lubricants and Oils	1.19	0.21	0.19	17.8%	16.2%	91.1%
228002 Maintenance - Vehicles	0.44	0.05	0.01	10.9%	3.2%	29.3%
282103 Scholarships and related costs	0.41	0.04	0.04	10.7%	10.7%	100.0%
282104 Compensation to 3rd Parties	1.00	0.11	0.11	10.7%	10.7%	100.0%
Class: Outputs Funded	119.25	16.90	14.06	14.2%	11.8%	83.2%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	10.7%	0.0%	0.0%
263106 Other Current grants (Current)	108.99	14.33	12.38	13.1%	11.4%	86.4%
264101 Contributions to Autonomous Institutions	4.48	0.62	0.60	13.9%	13.4%	96.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.41	0.60	0.49	25.0%	20.3%	81.2%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.20	0.20	25.0%	25.0%	100.0%
321440 Other grants	2.58	0.26	0.26	10.0%	10.0%	100.0%
Class: Capital Purchases	8.42	1.10	0.00	13.1%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	0.20	0.00	10.0%	0.0%	0.0%
312201 Transport Equipment	5.11	0.77	0.00	15.1%	0.0%	0.0%
312202 Machinery and Equipment	0.36	0.04	0.00	10.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.02	0.00	10.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.00	0.00	10.0%	0.0%	0.0%
312213 ICT Equipment	0.70	0.07	0.00	10.0%	0.0%	0.0%
Class: Arrears	0.18	0.11	0.07	62.3%	38.8%	62.3%
321608 Pension arrears (Budgeting)	0.07	0.04	0.00	62.3%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.08	0.05	0.05	62.3%	62.3%	100.0%
321614 Electricity arrears (Budgeting)	0.03	0.02	0.02	62.3%	62.3%	100.0%
Total for Vote	156.66	23.76	18.89	15.2%	12.1%	79.5%

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	3.55	1.64	0.87	46.2%	24.6%	53.2%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.48	0.26	0.25	17.3%	17.1%	98.5%
14 Culture and Family Affairs	2.07	1.38	0.62	66.8%	30.0%	44.9%
Program 1002 Gender, Equality and Women's Empowerment	41.70	4.17	3.69	10.0%	8.9%	88.6%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.52	0.23	0.20	14.8%	13.4%	90.6%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	40.18	3.94	3.49	9.8%	8.7%	88.5%
Program 1003 Promotion of descent Employment	6.00	1.17	0.98	19.5%	16.3%	83.7%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	0.17	0.15	12.1%	10.4%	86.3%
07 Occupational Safety and Health	0.55	0.10	0.10	18.9%	18.2%	96.6%
08 Industrial Court	1.69	0.64	0.64	37.9%	37.7%	99.7%
15 Employment Services	0.33	0.04	0.04	13.0%	10.9%	84.0%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.02	0.02	10.0%	9.7%	97.2%
1488 Chemical Safety & Security (CHESASE) Project	1.80	0.19	0.04	10.7%	2.1%	19.5%
Program 1004 Social Protection for Vulnerable Groups	87.41	13.10	11.03	15.0%	12.6%	84.2%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	16.74	6.31	4.63	37.7%	27.6%	73.3%
05 Youth and Children Affairs	3.77	0.58	0.52	15.5%	13.9%	89.9%
12 Equity and Rights	0.23	0.04	0.04	19.1%	15.7%	82.5%
1366 Youth Livelihood Programme (YLP)	66.66	6.17	5.84	9.3%	8.8%	94.8%
Program 1049 General Administration, Policy and Planning	18.00	3.68	2.31	20.4%	12.8%	62.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.57	2.00	1.55	20.9%	16.2%	77.6%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.01	0.01	18.4%	17.0%	92.1%
16 Internal Audit	0.07	0.01	0.00	16.4%	7.3%	44.6%
<i>Development Projects</i>						
0345 Strengthening MSLGD	8.29	1.66	0.74	20.0%	9.0%	44.8%
Total for Vote	156.66	23.76	18.89	15.2%	12.1%	79.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1003 Promotion of descent Employment	3.29	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Highlights of Vote Performance

1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.29	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	3.29	0.00	0.00	0.0%	0.0%	0.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 01 Community Mobilisation, 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
i) Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted	Participants Learners Guide on Adult Literacy developed	211101 General Staff Salaries 36,492
ii) Regional consultations on CME Bill conducted	Participants Learners Guide on Adult Literacy developed	221002 Workshops and Seminars 3,202
6000 copies of the National Community Development Policy printed and disseminated	Travel inland	227001 10,718
Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted	Fuel, Lubricants and Oils	227004 34

Reasons for Variation in performance

Since the current legal frameworks takes care of all provision in the Bill, the Community Mobilization and Empowerment Bill was officially withdrawn on the advice of the Solicitor General

Insufficient funds

Since the current legal frameworks takes care of all provision in the Bill, the Community Mobilization and Empowerment Bill was officially withdrawn on the advice of the Solicitor General

Total	50,446
Wage Recurrent	36,492
Non Wage Recurrent	13,954
AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
International Literacy Day commemorated on 8th September 2017 - Stakeholders workshop on financial support to the department conducted	-Commemorated International Literacy Day on 10th September, 2017 at Kololo Ceremonial GroundsN/A	221009 Welfare and Entertainment 32
	Fuel, Lubricants and Oils	227004 277

Reasons for Variation in performance

Commemorated the International Literacy Day on 10th September 2017 so as to coincide with the official opening of JAMAFEST which was presided over by the Rt. Hon Prime Minister

N/A

Total	309
Wage Recurrent	0
Non Wage Recurrent	309
AIA	0

Output: 04 Training, Skills Development and Training Materials

	Item	Spent
FAL curriculum reviewed	N/AN/A	
Learning units for the ICOLEW programme developed	221002 Workshops and Seminars	2,518
	Travel inland	227001 3,277
	Fuel, Lubricants and Oils	227004 51

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
------------------------	---	--	------------------

N/A
N/A

Total	5,846
Wage Recurrent	0
Non Wage Recurrent	5,846
AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) conduct monitoring and technical backstopping to 55 local governments	(i) Conducted monitoring and technical backstopping to 15 local governments of Pallisa, Kibuku, Gomba, Butambala, Amolatar, Dokolo, Luuka, Mayuge, Buikwe, Jinja, Mityana, Mubende, Bugiri, Busia, Bududa and Manafwa(i)	Item	Spent
i)Conduct monitoring and support supervision to the 3 pilot districts under the ICOLEW programme	Conducted monitoring and support supervision to the 3 pilot districts of Iganga, Namayingo and Mpigi under the ICOLEW programme	227001 Travel inland	16,028
		227004 Fuel, Lubricants and Oils	2,868

Reasons for Variation in performance

Met
Met

Total	18,896
Wage Recurrent	0
Non Wage Recurrent	18,896
AIA	0

Outputs Funded

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

Support to National Library of Uganda (Wage and non wage subvention)	Support to National Library of Uganda (Wage and non wage subvention) provided	Item	Spent
		264101 Contributions to Autonomous Institutions	41,607
		264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

Reasons for Variation in performance

Met

Total	176,940
Wage Recurrent	0
Non Wage Recurrent	176,940
AIA	0
Total For SubProgramme	252,437
Wage Recurrent	36,492
Non Wage Recurrent	215,945
AIA	0

Recurrent Programmes

Subprogram: 14 Culture and Family Affairs

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
(ii) Two (2) conventions on Copy Rights Ratified (iii) Entertainment Policy disseminated (iv) Family Policy developed and disseminated (v) Parenting guidelines developed and disseminated (i) 16 Officers paid salaries (ii) National Culture Policy Reviewed and disseminated	(i) Development of Cabinet Memo on the Report of Traditional Leaders ongoing 16 Officers' salaries paid	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 21,155 960 2,875
Reasons for Variation in performance			
			Total
			24,990
			Wage Recurrent
			21,155
			Non Wage Recurrent
			3,835
			AIA
			0
Output: 02 Advocacy and Networking			
(i) JAMAFEST prepared (ii) National Culture Forum facilitated (iii) International days (mother tongue, family and culture) commemorated (iv) Mandatory foreign travels facilitated (v) Kiswahili Council established	-JAMAFEST hosted between 7th-15th September, 2017 at Kololo Ceremonial grounds, National Theatre and Hotel Africana. N/A N/AN/A-Consultations on Kiswahili Council conducted;	Item 227001 Travel inland	Spent 2,299
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			2,299
			Wage Recurrent
			0
			Non Wage Recurrent
			2,299
			AIA
			0
Output: 04 Training, Skills Development and Training Materials			
(i) TOTs in 156 LGs on parenting guidelines tool kit and manual trained	Deferred to Q2	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 640 1,067 2,283 1,792
Reasons for Variation in performance			
			Total
			5,782
			Wage Recurrent
			0
			Non Wage Recurrent
			5,782

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 05 Monitoring, Technical Support Supervision and Backstopping			
(i) Year of family reviewed	(i) Year of the family reviewed	Item	Spent
(ii) 28 LGs monitored on culture and family functions	- Consultations on the progress on the National Year of the Family, 2017 conducted;	221002 Workshops and Seminars	2,154
(iii) Departmental vehicles maintained	(ii) Monitoring and technical backstopping of UNESCO activities in Lango Sub region conducted on Male cleansing ceremony of Langi intangible cultural heritage	227001 Travel inland	1,926
		227004 Fuel, Lubricants and Oils	2,752
Reasons for Variation in performance			
Insufficient release of funds			
		Total	6,833
		Wage Recurrent	0
		Non Wage Recurrent	6,833
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Traditional Leaders provided			
(i) Support to 14 traditional leaders provided	Support to 14 traditional leaders provided	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	195,000
Reasons for Variation in performance			
		Total	195,000
		Wage Recurrent	0
		Non Wage Recurrent	195,000
		AIA	0
Output: 53 Support to the Promotion of Culture and family provided			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			
(i) Inter religious Council supported	Interreligious Council supported	Item	Spent
		264101 Contributions to Autonomous Institutions	250,000
Reasons for Variation in performance			
		Total	250,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	250,000
		AIA	0
		Total For SubProgramme	619,792
		Wage Recurrent	21,155
		Non Wage Recurrent	598,637
		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
(i) Salary paid	-Salary paid;		
(ii) Uganda Gender Policy approved, disseminated and popularized	-National Policy and Action Plan on the Elimination of GBV implemented;	211101 General Staff Salaries	34,861
	-3 MDAs supported to mainstream gender and rights-Salary paid;	221002 Workshops and Seminars	3,734
	-National Policy and Action Plan on the Elimination of GBV implemented;	227001 Travel inland	2,020
(iii) Action Plan for 2nd Uganda Gender Policy implemented	-3 MDAs supported to mainstream gender and rights -Salary paid;		
(iv) National Policy and Action Plan on the Elimination of GBV implemented	-National Policy and Action Plan on the Elimination of GBV implemented;		
(v) Guidelines for gender mainstreaming in MDAs disseminated	-3 MDAs supported to mainstream gender and rights -Salary paid; and		
10 MDAs supported to mainstream gender and rights	-National Policy and Action Plan on the Elimination of GBV implemented		
	-3 MDAs supported to mainstream gender and rights-Salary paid; and		
	-National Policy and Action Plan on the Elimination of GBV implemented		
	-3 MDAs supported to mainstream gender and rights		

Reasons for Variation in performance

Total	40,615
Wage Recurrent	34,861
Non Wage Recurrent	5,754
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) International Womens Day commemorated on 8th March 2018,	N/AN/AN/A	Item	Spent
		221001 Advertising and Public Relations	3,415
(ii) GoU participation on the 62nd Commission on the Status of Women (CSW),		221002 Workshops and Seminars	448
(iii) Annual 16 days of Activism against GBV campaign commemorated		221009 Welfare and Entertainment	983
		227001 Travel inland	3,363
Reasons for Variation in performance			
N/A			
N/A			
N/A			
			Total
			8,209
			Wage Recurrent
			0
			Non Wage Recurrent
			8,209
			AIA
			0
Output: 04 Capacity building for Gender and Rights Equality and Equity			
(i) 100 Local Government staff mentored through support supervision and monitoring gender mainstreaming and prevention and response to GBV in 20 Local Governments	11 Local Governments mentored through support supervision and monitoring of gender mainstreaming and prevention and response to GBV (Apac, Lira, Mubende, Masindi, Hoima, Masaka, Mabarara, Ntungamo,Iganga, Mabale and Soroti)	Item	Spent
		221002 Workshops and Seminars	1,596
		227001 Travel inland	6,983
Reasons for Variation in performance			
			Total
			8,579
			Wage Recurrent
			0
			Non Wage Recurrent
			8,579
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group			
(i) Support to National Women Council with wage and non wage subventions of Shs0.085bn and Shs0.800bn respectively to monitor women activities	Supported National Women Council with wage and non wage subventions to monitor women activitiesSupported REACH to implement activities for the prevention of Female Genital Mutilation/Cutting	Item	Spent
		264101 Contributions to Autonomous Institutions	75,348
(ii) Shs 0.200bn support to REACH to implement activities for the prevention of Female Genital Mutilation/Cutting		264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250
Reasons for Variation in performance			
			Total
			146,598
			Wage Recurrent
			0
			Non Wage Recurrent
			146,598
			AIA
			0
			Total For SubProgramme
			204,002
			Wage Recurrent
			34,861

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	169,141
		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

(i) Complaint handling mechanism developed and operationalised	Contract salaried paid for 25 technical staff and 10 drivers paid	Item	Spent
(i) 8 Regional Annual Review and Planning meetings with implementing partners conducted	Social media campaigns carried out and 2 radio talk shows.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,650
(i) contract staff salaries paid	Ministry enabled with fuel, administrative and operational costs.	212101 Social Security Contributions	8,820
(i) Advertisement and public relations undertaken (4 radio talk shows undertaken, 4 TV talk shows held, Video clips and podcasts)		221001 Advertising and Public Relations	5,219
(i) Administrative and operation costs		221002 Workshops and Seminars	13,570
		221009 Welfare and Entertainment	3,439
		221011 Printing, Stationery, Photocopying and Binding	1,301
		227001 Travel inland	33,115

Reasons for Variation in performance

Total	205,114
GoU Development	205,114
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

(v)4 Policy briefs on women entrepreneurship development developed and disseminated	Contract salaried paid for 25 technical staff and 10 drivers paid	Item	Spent
(i) contract staff salaries paid	Contract salaried paid for 25 technical staff and 10 drivers paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,300
(ii) 100 best performing women groups awarded	Contract salaried paid for 25 technical staff and 10 drivers paid	221002 Workshops and Seminars	2,000
(iii) 2 National and international networking meetings undertaken	Contract salaried paid for 25 technical staff and 10 drivers paid		
(iv) 5 National and International Days commemorated	Participated in International Youth Day, JAMAFEST and Commonwealth Youth Forum		
(v) Policy briefs on women entrepreneurship development developed and disseminated	Contract salaried paid for 25 technical staff and 10 drivers paid		

Reasons for Variation in performance

Total	281,300
GoU Development	281,300

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
2642 Women groups reached with packages of entrepreneurial skills(i) contract staff paid(i) refresher training for uwep in 10 centres conducted.	(i) supported 3 LGs to carry out basic entrepreneurship skills in local governments namely mukono, mubende, kampala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,650
(ii) training in MIS in 4 centres conducted	(ii) 461 Women Groups were supported with the package for basic entrepreneurial skills	212101 Social Security Contributions	26,460
(iii) 2 training sessions in appropriate technology conducted		221002 Workshops and Seminars	9,320
(iv) Capacity built for 25 members of the TSU - 2000 copies of the skills handbook printed and disseminated	Contract salaried paid for 25 technical staff and 10 drivers postponed to next quarter	221011 Printing, Stationery, Photocopying and Binding	3,523
(II) Networking Annual fora for women venturing in similar Enterprises		227001 Travel inland	600
-National Event to exhibit best practices and recognize best performing groups			
-Local Products Market Survey conducted			

Reasons for Variation in performance

Total	179,553
GoU Development	179,553
External Financing	0
AIA	0

Outputs Funded

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

		Item	Spent
(i) transfer of institutional support to 116 DLGs and 41 municipalities	Postponed to next quarter	321440 Other grants	258,196

Reasons for Variation in performance

Total	258,196
GoU Development	258,196
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

		Item	Spent
(i) 2176 women groups supported with enterprise fund(i) 466 women groups supported with capacity skills fund(i) special interest groups supported.(i) NWC engagement in UWEP strengthened (i) Transfer of funds to Transparency, Accountability and Anti-corruption committee (TAAC)(i) 2176 women groups supported with enterprise fund	postponed to next quarterpostponed to next quarterpostponed to next quarternot undertaken476 women groups supported with the enterprise fund worth 2,464,194,202.00 to 6151 women	263106 Other Current grants (Current)	2,566,206

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

	Total	2,566,206
	GoU Development	2,566,206
	External Financing	0
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	3,490,370
	GoU Development	3,490,370
	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
(i) 9 labour officers paid salaries	N/A(i) 9 labour officers paid salaries; and	
(ii) 3 labour policies, laws and regulations developed, reviewed and disseminated :	(ii) Principles for Amendment of Labor Disputes Act, 2006 prepared	
Labour production policy developed and disseminated	211101 General Staff Salaries	18,800
National Employment Policy and Child Labour Policy reviewed	221002 Workshops and Seminars	3,201
(i) 9 labour officers paid salaries		
(ii) 3 labour policies, laws and regulations developed, reviewed and disseminated :		
Labour production policy developed and disseminated		
National Employment Policy and Child Labour Policy reviewed		

Reasons for Variation in performance

N/A

The process of review of Employment Act is at initiation stage

	Total	22,001
	Wage Recurrent	18,800
	Non Wage Recurrent	3,201
	AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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)300 Work places inspected country wide and reports produced	45 Work places inspected country wide on compliance to labour standards and laws and reports producedDeferred to Quarter 2	Item 227001 Travel inland	Spent 6,102
(ii)Child labour inspections carries out in 3 regions of the country			
Reasons for Variation in performance			
Inadequate release of funds Deferred to Quarter 2			
		Total	6,102
		Wage Recurrent	0
		Non Wage Recurrent	6,102
		AIA	0
Output: 03 Compensation of Government Workers			
45 Government workers compensated	17 Government workers compensated	Item 282104 Compensation to 3rd Parties	Spent 106,686
Reasons for Variation in performance			
The available funds used to provide part payment			
		Total	106,686
		Wage Recurrent	0
		Non Wage Recurrent	106,686
		AIA	0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
200 workers complaints and disputes settled.	81 workers complaints and disputes received and settled.	Item 221009 Welfare and Entertainment	Spent 107
Reasons for Variation in performance			
Increased awareness raised the number of anticipated complaints			
		Total	107
		Wage Recurrent	0
		Non Wage Recurrent	107
		AIA	0
Output: 06 Training and Skills Development			
(ii) 44 labour officers oriented on procedures for submitting cases to Industrial Court,	N/AN/ADeferred to Quarter 2	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 299
(iii) New Labour Officers inducted on dispute resolution procedures		227001 Travel inland	2,902
(i) 20 Labour officers trained in labour administration,			
Reasons for Variation in performance			
N/A N/A Deferred to Quarter 2			
		Total	3,201
		Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	3,201
		AIA	0

Output: 07 Advocacy and Networking

(ii) Annual Labour Administration Reports 2016 compiled and published	N/AN/AN/A	Item	Spent
		211103 Allowances	1,400
(iii) Annual labour conference in Geneva attended		221002 Workshops and Seminars	2,813
(i) 300 stakeholders mobilised to commemorate the International Labour Day on 1st May 2018 and World Day Against Child Labour on 12 June 2018		221005 Hire of Venue (chairs, projector, etc)	2,000
		221009 Welfare and Entertainment	1,091
		227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

N/A				Total	9,929
N/A				Wage Recurrent	0
N/A				Non Wage Recurrent	9,929
				AIA	0

Output: 08 Industrial Court Circuits

200 Workers complaints and disputes settled	25 workers complaints settled	Item	Spent
		227001 Travel inland	720
		227004 Fuel, Lubricants and Oils	313

Reasons for Variation in performance

Some case handling are still on-going				Total	1,033
				Wage Recurrent	0
				Non Wage Recurrent	1,033
				AIA	0
				Total For SubProgramme	149,058
				Wage Recurrent	18,800
				Non Wage Recurrent	130,258
				AIA	0

Recurrent Programmes

Subprogram: 07 Occupational Safety and Health

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Occupational Safety and Health Policy developed	(i) Occupational Safety and Health Policy developed	Item	Spent
(ii) Occupational Safety and Health Regulations in oil and gas and chemical safety and security developed	(ii) Development of Occupational Safety and Health Regulations in oil and gas and chemical safety and security is on going	211101 General Staff Salaries	78,344
(iii) Occupational Safety and Health Act amended		221002 Workshops and Seminars	5,334
Reasons for Variation in performance		Total	83,678
		Wage Recurrent	78,344
		Non Wage Recurrent	5,334
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
(i)300 Work places inspected country wide for OSH Standards/Regulations	(i) 254 Work places inspected country wide for OSH Standards/Regulations	Item	Spent
(ii)286 statutory equipment examined and certified	(ii) 250 statutory equipment examined and certified	221011 Printing, Stationery, Photocopying and Binding	20,790
(iii) 25 architectural plans reviewed	(iii) 5 architectural plans reviewed	227001 Travel inland	167,696
(iv) 10 EIAs and Audit Reports reviewed	(iv)17 EIAs and 5 Audit Reports reviewed	227004 Fuel, Lubricants and Oils	167,668
	(v) 3 Accidents investigated	228002 Maintenance - Vehicles	5,200
	(vi) 91 workplaces registered		
Reasons for Variation in performance		Total	361,354
Compliance arising from increased awareness of the general public on OSH Act		Wage Recurrent	0
		Non Wage Recurrent	12,154
		AIA	349,200
Output: 06 Training and Skills Development			
50 workers trained in occupational safety and health management system	(i) 34 workers trained in safe operation of statutory equipment	Item	Spent
	(ii) 91 workplaces sensitized on occupational Safety and Health management	221002 Workshops and Seminars	2,134
Reasons for Variation in performance		Total	2,134
Insufficient release of funds		Wage Recurrent	0
		Non Wage Recurrent	2,134
		AIA	0
Output: 07 Advocacy and Networking			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
(i) Occupational Safety and Health Day commemorated on 28th April, 2018	i) Participated in 3 radio talk Shows (Radio Maria, CBS and Radio Sapentia) on issues relating to Occupational Safety and Health	Item	Spent
(ii) 8 Radio and television talk shows on occupational safety and health undertaken		221001 Advertising and Public Relations	15,668
		221002 Workshops and Seminars	1,067
		221005 Hire of Venue (chairs, projector, etc)	20,107
		221009 Welfare and Entertainment	240
		221011 Printing, Stationery, Photocopying and Binding	5,200
		227001 Travel inland	103
		227002 Travel abroad	1,067

Reasons for Variation in performance

- (i) Eminent strike by workers on the appalling conditions at workplaces in the flower industry, steel industry. Therefore, there was need to stop the unrest of workers by providing training;
- (ii) Talk shows provided for Government Programmes under Office of the Prime Minister

Total	43,451
Wage Recurrent	0
Non Wage Recurrent	2,651
AIA	40,800

Outputs Funded

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

Annual subscription to OPCW paid N/A

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	490,617
Wage Recurrent	78,344
Non Wage Recurrent	22,273
AIA	390,000

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 1: 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) 300 regular sessions conducted at court	(i) 68 sessions conducted at the Industrial court	Item	Spent
(ii) Court panelists inducted	(i) One (1) Staff trained CPA-Economic Forum	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,505
(i) Backlog of Labour disputes and newly registered disputes arbitrated		221002 Workshops and Seminars	14,174
(ii) 15 Panelists trained on Court procedures		221007 Books, Periodicals & Newspapers	1,648
(iii) 12 Staff trained on Court procedures and record keeping		221011 Printing, Stationery, Photocopying and Binding	771
(iv) Mediators trained on Principles of Mediation		222001 Telecommunications	2,000
		222002 Postage and Courier	900
		227001 Travel inland	55,417
		227004 Fuel, Lubricants and Oils	26,306
		228002 Maintenance - Vehicles	4,500
		Total	114,221
		Wage Recurrent	8,505
		Non Wage Recurrent	105,716
		AIA	0

Reasons for Variation in performance

Output: 06 Training and Skills Development

(i) Common Wealth Judges Association (CMJA) attended	(i) Common Wealth Judges Association (CMJA) attended in Tanzania	Item	Spent
(ii) East African Magistrate and Judges Association (EAMJA) attended	(i) Common Wealth Judges Association (CMJA) attended in Tanzania	227002 Travel abroad	290,000
(i) Common Wealth Judges Association (CMJA) attended			
(ii) East African Magistrate and Judges Association (EAMJA) attended			
(iii) Court Registrar trained in Advanced Mediation			
		Total	290,000
		Wage Recurrent	0
		Non Wage Recurrent	290,000
		AIA	0

Reasons for Variation in performance

Output: 08 Industrial Court Circuits

120 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated	N/A 16 Labour disputes in Fortportal arbitrated	Item	Spent
60 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated		211103 Allowances	197,867
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	15,750

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	233,617
		Wage Recurrent	0
		Non Wage Recurrent	233,617
		AIA	0
		Total For SubProgramme	637,838
		Wage Recurrent	8,505
		Non Wage Recurrent	629,333
		AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

	N/A	Item	Spent
(i) Employment Policy Reviewed,			
(ii) Employment regulation 2011 reviewed,		211101 General Staff Salaries	12,654
(iii) Recruitment of Ugandan migrant workers abroad regulations printed,		221002 Workshops and Seminars	2,147
(iv) Recruitment of Ugandan migrant workers abroad guidelines and informal sector strategy developed		227001 Travel inland	4,796

Reasons for Variation in performance

Deferred to Q3

Total	19,597
Wage Recurrent	12,654
Non Wage Recurrent	6,943
AIA	0

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

		Item	Spent
(i) 60 external recruitment agencies Monitored	(i) 10 newly recruitment companies inspected upon acquiring a license; and	211103 Allowances	8,560
(ii) 30 Informal Sector Association Monitored	(ii) 15 existing recruitment companies monitored	227001 Travel inland	3,089
(iii) job placement Followed up	N/A		

(i) 28 companies where Ugandan migrants are employed Monitored and supervised.

(ii) 4 Bilateral agreements Signed.

Reasons for Variation in performance

(i) 10 Informal Sector Association monitoring deferred to Q2;

(ii) There are no existing job matching data base to identify job seekers for placement;and

(iii) 30 Internal Job placements deferred to Q3

(i) Insufficient funds for monitoring working conditions of the migrant workers abroad; and

(ii) Negotiations with other labour exporting countries are on-going

Total 11,650

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	11,650
		AIA	0
Output: 06 Training and Skills Development			
(i) Sensitization of 53 labour export agencies on externalization guidelines and revised regulations conducted	Monitoring/ backstopping and support visit on policies, laws and regulations to District Local Government of Buikwe, Mityana, Masaka, Mubende, Nakasekke, Mpigi, Mukono and Rakai providedN/AN/A	Item 221002 Workshops and Seminars	Spent 1,968
(i)Sensitization of 30 informal sector groups on the informal sector strategy conducted 80 District labor officers and Ministry staff sensitized on the internal employment Management Information System			
Reasons for Variation in performance			
The rampant emerging issues of the illegal recruiters and traffickers in the lower local government necessitated the need to provide technical advice in districts where trafficking of persons was on the increase			
N/A			
N/A			
		Total	1,968
		Wage Recurrent	0
		Non Wage Recurrent	1,968
		AIA	0
Output: 07 Advocacy and Networking			
(i) Four talk shows on internal and external employment held.	(i) Migrant workers on pre-departure oriented; and	Item 221001 Advertising and Public Relations	Spent 1,152
(ii) Press release on external agencies	(ii) Two (2) TV talk show on NBS TV external employment conducted.(i)	221002 Workshops and Seminars	1,709
(iii) Four newspaper supplement	Migrant workers on pre-departure oriented	221011 Printing, Stationery, Photocopying and Binding	0
(i) Internal employment agencies on labour and employment standards oriented	(ii) Two (2) TV talk show on NBS TV external employment conducted		
(ii) Migrant workers on pre-departure oriented.			
(iii) Awareness on existing labour legislation created			
Reasons for Variation in performance			
(i) Pre-departure orientation are conducted by the pre-qualified firms approved by the Ministry; and			
(ii) Free airtime provided by NBS TV.			
Insufficient release of funds to monitor the Internal employment agencies			
		Total	2,862
		Wage Recurrent	0
		Non Wage Recurrent	2,862
		AIA	0
		Total For SubProgramme	36,076
		Wage Recurrent	12,654
		Non Wage Recurrent	23,422
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Contract staff salaries paid National Apprenticeship Framework printed Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed Stakeholder consultation and engagement on apprenticeship roll out conducted	Contract staff salaries paid N/AN/A Stakeholder consultation and engagement on apprenticeship roll out conducted	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 2,400 10,200 848
Reasons for Variation in performance			
Insufficient release of funds Insufficient release of funds			
			Total
			13,448
			GoU Development
			13,448
			External Financing
			0
			AIA
			0
Output: 07 Advocacy and Networking			
Media campaign on green jobs programme conducted	N/A	Item 227001 Travel inland	Spent 6,000
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			6,000
			GoU Development
			6,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			19,448
			GoU Development
			19,448
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1488 Chemical Safety & Security (CHESASE) Project			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
(i) Develop the chemical, biological radiology, and new nuclear explosive safety policy (ii) Regulations developed	-Development of the Chemical, Biological, Radiology and Nuclear Explosive (CBRNE) Safety Policy on-going; and -Development of CBRNE Safety Regulations on-going.	Item 227001 Travel inland	Spent 1,420
Reasons for Variation in performance			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
N/A			
			Total
			1,420
			GoU Development
			1,420
			External Financing
			0
			AIA
			0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
(i) Inspection of chemical industries conducted	N/A	Item	Spent
(ii) Chemicals used in agriculture e.g pesticides monitored		221009 Welfare and Entertainment	2,000
		227001 Travel inland	28,000
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			30,000
			GoU Development
			30,000
			External Financing
			0
			AIA
			0
Output: 06 Training and Skills Development			
(i) Inspectors trained on safe use of chemical management	Required Chemical training conducted	Item	Spent
(ii) Workers trained on safe application of chemicals e.g pesticides		221002 Workshops and Seminars	6,000
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			6,000
			GoU Development
			6,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			Total For SubProgramme
			37,420
			GoU Development
			37,420
			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			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) persons with disabilities bill finalized	(i) Draft Principals for the Older Persons Act developed	Item	Spent
(ii) older persons bill developed		211101 General Staff Salaries	33,839
(iii) Older persons bill finalized		221001 Advertising and Public Relations	78
(iv) training curriculum for vocational institutions finalized		221002 Workshops and Seminars	1,089
		221011 Printing, Stationery, Photocopying and Binding	109
		227001 Travel inland	1,045

Reasons for Variation in performance

- (i) The Ministry of Education and Sports (MoES) finalized the curriculum for Vocational Institutions in Uganda. Therefore, the Ministry of Gender, Labour and Social Development is obliged to follow the Curriculum for MoES;
- (ii) The National Council for Older Person became fully operational and therefore developing Draft Principals for Older Persons Act kick-started.

Total	36,160
Wage Recurrent	33,839
Non Wage Recurrent	2,321
AIA	0

Output: 02 Advocacy and Networking

(i) International day for older persons celebrated on 1st October 2017	(i) Held preparatory meeting for the celebrations of the International day for Older Persons; and	Item	Spent
(ii) International day for persons with disabilities celebrated on 3rd December 2017	(ii) Conducted meetings for prevention and management of disability.	221001 Advertising and Public Relations	588
(iii) Created awareness on employment opportunities for PWDs		221011 Printing, Stationery, Photocopying and Binding	216
		227001 Travel inland	3,118

Reasons for Variation in performance

- (i) International Day Older Persons falls on 1st October, thus, the need to prepare for the commemoration in the first quarter; and
- (ii) To create a framework for developing an Action Plan to tackle issues of Disability Prevention and Management.

Total	3,921
Wage Recurrent	0
Non Wage Recurrent	3,921
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

(ii) 10 LGs technically supported and monitored (Mbarara, Bushenyi, Sheema, Mitooma, Bundibugyo, Kabarole, Mbale, Budaka, Kaliro, Namutumba)	Deferred to Quarter 2- Two (2) Vocational institutions provided with support supervision and monitoring (Kireka, Lweza)	Item	Spent
(i) Eight (8) Vocational institutions provided with support supervision and monitoring. These are: Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, and Buyaga Rehabilitation centres		221011 Printing, Stationery, Photocopying and Binding	197
		227001 Travel inland	2,066
		227004 Fuel, Lubricants and Oils	1,438

Reasons for Variation in performance

Insufficient release of funds
Met

Total	3,700
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	3,700
		AIA	0
Output: 04 Training and Skills Development			
(i) 180 Persons with Disabilities trained in employable skills	(i) 180 Persons with Disabilities trained in employable skills; and	Item	Spent
(i) IEC Materials on disability and aging developed	(ii) IEC Materials on disability and aging developed		
Reasons for Variation in performance			
Met			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to councils provided			
(I) Funds transfer to the National Council for persons with disabilities	(i) Funds transfer to the National Council for Persons with Disabilities;	Item	Spent
	(ii) Funds transfer to the National Council for Older Persons	264101 Contributions to Autonomous Institutions	110,671
(ii) Funds transfer to the national council for older persons	(iii) Induction for the members of the National Council for Older Persons held;	264102 Contributions to Autonomous Institutions (Wage Subventions)	67,902
	(iv) Regional meetings in Western and Central for the Celebration of International Day for Older Persons conducted		
Reasons for Variation in performance			
(i) Appointment of new members to the Council for Older Persons necessitated the induction;			
(ii) The meeting was conducted so as to harmonize the celebration			
		Total	178,572
		Wage Recurrent	0
		Non Wage Recurrent	178,572
		AIA	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
(i) funds for renovation of vocation institutions transferred	Funds for renovation of vocational institutions transferred	Item	Spent
		263106 Other Current grants (Current)	4,900
Reasons for Variation in performance			
Met			
		Total	4,900
		Wage Recurrent	0
		Non Wage Recurrent	4,900
		AIA	0
Output: 54 Sector Institutions and Implementing Partners Supported			
Funds transfer to Expanding Social Protection Secretariate	Funds transferred to Expanding Social Protection Secretariat	Item	Spent
		263106 Other Current grants (Current)	4,398,260

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Funds transferred for Expanding Social Protection Secretariat

Total	4,398,260
Wage Recurrent	0
Non Wage Recurrent	4,398,260
AIA	0
Total For SubProgramme	4,625,514
Wage Recurrent	33,839
Non Wage Recurrent	4,591,675
AIA	0

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

General staff salaries paid to 56 staff (dept & 10 institutions)	Paid staff salaries to 56 general staff in the department and 10 institutions.	Item	Spent
	Disseminated the Uganda National Youth Policy in 32 districts; Mbale, Butaleja, Kumi, Ngora, Sironko, Namafa, Tororo, Bukedea, Katakwi, Amuria,	211101 General Staff Salaries	100,999
National Youth Service Scheme Policy developed	ii. Reviewed Concept on National Youth Service Scheme iii. Conducted OVC policy to inform the development of comprehensive children policy. iv. Disseminated NIECD policy and Action Plan in 5 district local governments; Omoro, Gulu, Buikwe, Isingiro and Kiryandongo. v. Validated Sexuality Education Guidelines for out of school youth vi. Drafted Report on UNCRC vii Finalised National Youth Coordination Mechanism	221002 Workshops and Seminars	4,020

Reasons for Variation in performance

The dissemination of the National Youth Policy received received funding from UNFPA

Total	105,019
Wage Recurrent	100,999
Non Wage Recurrent	4,020
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
International Youth Day (IYD) commemorated on 12th August 2017, the International Day of the Girl Child (IDGC) on 11th October 2017 and the Day of the African Child (DAC) on 16th June 2018.	<p>i. 3,500 people mobilised to celebrate International Youth Day in Bundibugyo on 12th August 2017 under the theme "Youth Building Peace"</p> <p>ii. Hosted 9th Commonwealth Youth Ministers' Meeting from 31st July – 4th August 2017 at Munyonyo under the theme 'Resourcing and Financing Youth Development: Empowering Young People'</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>2,657</p> <p>72</p> <p>1,627</p> <p>816</p>

Reasons for Variation in performance

The 9th Commonwealth Ministers' meeting was implemented with supplementary budget

Total	5,172
Wage Recurrent	0
Non Wage Recurrent	5,172
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Social care and support services for children and youth Monitoring, technical support supervision and backstopping services provided to Children and Youth Institutions, LGs and youth projects (75 LGs, 50 youth projects and 150 NGO babies and children homes for compliance)	<p>i. Conducted quarterly review coordination meeting for implementation of youth activities in 18 districts supported by UNFPA</p> <p>iii. Assessed 15 districts for establishment of action centers funded by Catholic Relief Services (CRS).i. 18 LGs monitored and provided with technical backstopping to improve quality of services delivered to youth specifically in empowerment and reproductive health and rights; Abim, Kaabong, Moroto, Amudat, Katakwi, Amuria, Soroti, Ngora, Kaberamaido, Oyam, Butaleja, Rukungiri, Kanungu, Mubende, Arua, Yumbe, Kamwenge and Tororo with support of UNFPA;</p> <p>ii. 16 districts with Child helpline action centres monitored and provided with technical back stopping with support from UNICEF; (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kapchorwa, Kasese and Iganga;</p> <p>iii. 7 districts; Kaabong, Kotido, Abim, Napak, Nakapiripirit, Amudat and Moroto were monitored and technical support provided on the implementation of Early Childhood Development interventions;</p> <p>iv. Carried out the assessment of children homes in 12 districts Kabale, Kasese, Fort Portal, Mbale, Iganga, Kamuli, Jinja, Lira and Gulu, KCCA, Luwero, Wakiso with the support of Child Fund;</p>	<p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>282103 Scholarships and related costs</p>	<p>1,760</p> <p>1,613</p> <p>1,459</p>

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
------------------------	---	--	---------------

These activities were funded by UNFPA and UNICEF (through CRS)

The monitoring and technical support supervision were funded by UNFPA and UNICEF

Total	4,832
Wage Recurrent	0
Non Wage Recurrent	4,832
<i>AIA</i>	0

Output: 04 Training and Skills Development

(i) 600 youth trained in non formal vocational and entrepreneurial skills at regional youth skills centres; and ii. 600 trained youth provided with tool kits	i. 50 youth from Mukono, Kaynuga and Buvuma and Districts trained in hand-on soap and crisps making at Ntawo Youth skills centre. ii. 45 children at Kampiringisa National Rehabilitation Centre trained in non formation vocational skills in the area of tailoring, motor vehicle mechanics, carpentry and cosmetology under EU project. iii. 100 youth trained in entrepreneurship skills in Kayunga district with support of Fight for Elderly and Children in Africa (FECA). iv. 100 youth trained on sexual reproductive health and rights issues in Bundibugyo district. Facilitated 62 contract staff at eight (8) Ministry institutions Naguru RH, Mbale RH, Arua RH, Fort Portal RH), Naguru RC, Kampiringisa NRC, Ntawo YSC, and Mobuku YSC to provide services to children and youth ii. Provided education to 32 children in ministry institutions Naguru Reception Centre and other vulnerable children to access formal education at various levels; primary, secondary and tertiary	Item	Spent
Human resource capacity at children and youth institutions improved 31 children in Ministry institutions educated		211103 Allowances	3,047
		282103 Scholarships and related costs	32,006

Reasons for Variation in performance

Additional outputs achieved with support of EU and FECA (NGO)

Total	35,052
Wage Recurrent	0
Non Wage Recurrent	35,052
<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
Services at 8 children and 3 youth institutions improved	9 Ministry institutions supported; Remand Homes (Naguru, Mbale, Arua and Fort Portal), Reception Centre (Naguru) and Kampiringisa National Rehabilitation centre to improve services for vulnerable children and marginalised youth through payment of salaries to contract staff, provision of fuel and imprest to improve access to justice and welfare services, tracing and resettlement of children as well as maintenance and operation of the institutions. 2 meetings organised with Ministry institutions to share and improve service delivery for children and youth. Organised 1 coordination meeting for department and its institutions to build capacity of staff. Provided training materials for 30 youth to undertake training at Ntawo Youth skills centre	Item	Spent
Services at 8 children and 3 youth institutions improved		221002 Workshops and Seminars	1,368
Capacity for children and youth services developed		221009 Welfare and Entertainment	640
i. Youth in 2 skills training centres; provided with training materials;		227001 Travel inland	657
ii. 100 children rehabilitated from KRNC Provided with start-up capital	227004 Fuel, Lubricants and Oils	3,585	
		282103 Scholarships and related costs	9,841

Reasons for Variation in performance

Fuel and imprest were only provided to children institutions not youth

Additional funds were received from EU project being implemented at Kamiringisa

Total	16,090
Wage Recurrent	0
Non Wage Recurrent	16,090
AIA	0

Outputs Funded

Output: 51 Support to councils provided

National Youth Council and National Children Authority supported mobilise and oversee planning and implementation of children and youth programmes	i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities; ii. Drafted Cabinet memo for appointment of Board of Directors for National Children Authority; iii. NCA advocated for promotion of rights of children for institutionalization of child rights governance indicators in LG plans and budgets.	Item	Spent
		264101 Contributions to Autonomous Institutions	122,879
		264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892

Reasons for Variation in performance

Total	336,771
Wage Recurrent	0
Non Wage Recurrent	336,771

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Rights of 4,924 vulnerable children in remand homes, reception and rehabilitation centres protected and promoted 3 regional youth skills operational	i. Provided food and non food items to a total of 939 children in children institutions; 287 in Naguru Remand Home, 116 in Fort Portal Remand Home, 99 in Mbale Remand Home, 83 in Arua Remand Home, 258 in Kampiringisa National Rehabilitation Centre and 96 in Naguru Reception Centre. ii. Improved self-sufficiency at Kampiringisa through opening 40 acres of land for production of food (maize, beans, cassava, potatoes and vegetables) to feed the children. iii. Completed 50% (works) on the construction of girls' dormitory at Kampiringisa National Rehabilitation centre with support from EU. Two (2) youth skills development centres Kobulin and Ntawo supported to maintain facilities;		

Reasons for Variation in performance

The number of children reduced as a result of discussions with magistrates in some courts to release children with minor offences instead of taking them to remand homes

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 53 Support to Street Children

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
(i) Street Children Strategy implemented (ii) 350 street children withdrawn from the streets of Kampala and other towns	No outputs	263106 Other Current grants (Current)	13,849

Reasons for Variation in performance

There were no funds released to implement the any activities in the strategy

Total	13,849
Wage Recurrent	0
Non Wage Recurrent	13,849
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
Integrated early childhood development promoted Alternative care framework operationalised Uganda Child helpline strengthened	i. Organised annual ECD review meeting for representatives from line sectors, development partners, CSOs and academic institutions; ii. Organised 3 ECD task forces (Communication and Advocacy, Monitoring and Quality Assurance and Innovative Financing and Planning) meetings i. 4 districts, Mbale, Gulu, Kasese and Jinja consulted on the alternative care panel guidelines and training manual; ii. Built capacity of Senior Probation Officers on the development of the National Alternative Care Panel Guidelines; iv. Organised 2 Alternative Care Panel meetings to receive and assess application for foster and or adoption. i. Raised awareness on UCHL and Child protection in eight districts in Busoga and Teso sub regions covering 32 schools (16 secondary and 16 primary) giving a total of 38, 312 children; ii. Raised awareness and followed up cases under the Online Child Sexual Abuse (OCSA) targeting 4,996 students from Kampala, Wakiso and Mukono districts	Item 263106 Other Current grants (Current)	Spent 7,665

Reasons for Variation in performance

This activity was funded by UNICEF
UNICEF funded the additional activities

Total	7,665
Wage Recurrent	0
Non Wage Recurrent	7,665
AIA	0
Total For SubProgramme	524,450
Wage Recurrent	100,999
Non Wage Recurrent	423,451
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Equal Opportunities Policy Reviewed	N/AN/A	Item	Spent
(ii) Equity Promotion Strategy reviewed		211101 General Staff Salaries	30,506
(i) Equal Opportunities Policy Reviewed		221002 Workshops and Seminars	1,104
(ii) Equity Promotion Strategy reviewed		227001 Travel inland	379
(iii) HIV Sector Strategy reviewed		227004 Fuel, Lubricants and Oils	597
Reasons for Variation in performance			
Insufficient release of funds			
N/A			
			Total
			32,586
			Wage Recurrent
			30,506
			Non Wage Recurrent
			2,080
			AIA
			0
Output: 02 Advocacy and Networking			
(i) Observations to the UN Convention on Economic Social and Cultural (UNCESCRs) printed and disseminated	N/A	Item	Spent
(ii) UN Convention on Economic Social and Cultural (UNCESCRs) ratification followed up		221002 Workshops and Seminars	410
		227004 Fuel, Lubricants and Oils	15
Reasons for Variation in performance			
N/A			
			Total
			425
			Wage Recurrent
			0
			Non Wage Recurrent
			425
			AIA
			0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
(i) Social Equity and Rights Inspections conducted in the Local Governments of Kyenjojo, Kibale, Bulambuli, Kapchorwa, kyankwanzi, Kiboga, Mbarara and Kiruhura	(i) Social Equity and Rights Inspections conducted in two (2) Local Governments of Kyenjojo, and Kibale	Item	Spent
		227001 Travel inland	2,381
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			2,381
			Wage Recurrent
			0
			Non Wage Recurrent
			2,381
			AIA
			0
Output: 04 Training and Skills Development			
(i) Training conducted for 200 stakeholders in HRBAP in 8 local governments (Nakasongora, Kiryandongo, Ngora, Serere, Hoima, Masindi, Apac and Oyam)	Deferred to quarter 2	Item	Spent
		221002 Workshops and Seminars	1,195
		227004 Fuel, Lubricants and Oils	203

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Insufficient release of funds

Total	1,398
Wage Recurrent	0
Non Wage Recurrent	1,398
AIA	0
Total For SubProgramme	36,789
Wage Recurrent	30,506
Non Wage Recurrent	6,283
AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

(i) Salaries paid for 8 contract staff	(i) Salaries paid for 8 contract staff (ii) NSSF contributions made for 8 contract staff	Item	Spent
(ii) NSSF contributions made for 8 contract staff	NSSF contributions made for 8 contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	118,125
(iii) 116 Districts & 41 Municipalities offered implementation support	(iii) 4 vehicles maintained	212101 Social Security Contributions	4,725
(iv) 4 Vehicles maintained	(iv) 1 bench marking visit conducted	227001 Travel inland	6,400
(v) 2 Bench marking/ visits made abroad by 2 persons	(v) 20 districts visited for Technical support	228002 Maintenance - Vehicles	2,400
	(vi) 10 MC visited for Technical Support		

Reasons for Variation in performance

only 1 monitoring visit conduct due to inadequate funds

Total	131,650
GoU Development	131,650
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Salaries paid for 3 contract staff	N/A(i) Salaries paid for 3 months	Item	Spent
ii) NSSF Contribution made for 3 contract staff	(ii) NSSF Contributions made for 3 months	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,700
iii) 3000 Programme documents printed and disseminated	(iii) 3000 Programme documents printed	212101 Social Security Contributions	4,908
iv) 3000 Funds access criteria printed and disseminated	procured(i) 1200 booklets on progress of YLP printed and disseminated	221001 Advertising and Public Relations	6,000
i) Salaries paid for 3 contract staff	(ii) 4,000 brochures disseminated	221011 Printing, Stationery, Photocopying and Binding	8,000
ii) NSSF Contribution made for 3 contract staff	(iii) 200 project cycle charts disseminated	227001 Travel inland	54,500
iii) 2000 Programme documents printed and disseminated	(iv) 2000 copies of brochures disseminated	227002 Travel abroad	3,489
iv) 2000 Funds access criteria printed and disseminated	(i)5 Radio talk shows done at Radio Musana, UBC radio in Bundibujyo, Kagadi Broad Casting Services, Kagadi Community Radio,	228002 Maintenance - Vehicles	4,998
v) 7500 Brochures printed and disseminated	(ii) 11 supplements done [New Vision, Daily Monitor, Independent, East African, Red Pepper]		
vi) 2000 Poject cycle charts printed and disseminated	(iii) 3 TV documentaries [Bukedde, UBS and NBS TV](i) 1 exhibition done during the Common Wealth Day		
vii) 8 Banners (4 Pull up & 4 Ordinary) procured	(ii) 1 exhibition done during the and International Youth Day		
viii) 10 Plaques procured			
ix) 50 Award Certificates printed			
x) 500 T-shirts procured			
xi) 2 News Paper Supplements in 5 Newspapers			
xii) 2 TV Documentaries			
xiii) 4 TV Talk shows			
xiv) 6 Radio Talks on Regional Radio Stations			
xv) 2 Radio Spots Rounds on 10 Radio Stations			
xvi) 3 Exhibitions by Programme Beneficiaries in 3 International & National Days			
xvii) 12 monthly National Technical Working Committee Meetings			
xviii) 2 National Stakeholders Meetings			

Reasons for Variation in performance

More copies printed to include participants at the Commonwealth Youth Ministers Conference

(i) More copies printed to include participants at the Commonwealth Youth Ministers Conference

(ii) Plaques and awards not procured as strategy was changed to award best performing groups and individuals at regional level

More publicity was needed because of the Commonwealth Youth Ministers Conference and the International Youth Day Celebrations

There were more opportunities provided to the Ministry to participate in exhibitions

Total	138,595
GoU Development	138,595
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Salaries paid for 13 contract staff	(i) Salaries for 13 contract staff paid	Item	Spent
ii) NSSF Contribution made for 13 contract staff	(ii) NSSF Contributions made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,875
iii) 116 Districts & 41 Municipalities monitored and offered implementation support and guidance	(iii) 25 districts visited for Technical support	212101 Social Security Contributions	2,646
iv) Updated M&E Data	(iv) 10 MC visited for Technical Support	227001 Travel inland	768
v) 4 Regional Programme Review Meetings	(v) YLP MIS system development finalised	227004 Fuel, Lubricants and Oils	10,600
vi) 4 Quarterly Internal Audit Reports	(vi) 1 Training of YLP Technical staff on MIS system conducted	228002 Maintenance - Vehicles	800
vii) GIS Maps produced for 4,100 projects	(vii) 80 districts supported to provide regular reporting and updating of M&E data(i) 1 Quarterly Internal Audit conducted and Reports produced		
viii) 7 Vehicles maintained	(ii) 1 Special Audit conducted in Kole		
ix) 2 Learning Visits abroad by 3 persons	(iii) 8 Vehicles maintained		

Reasons for Variation in performance

- (i) Regional review meetings were pushed to the 3rd quarter to allow the Minister conclude regional visits to generate ideas to inform the regional reviews
- (ii) only 1 monitoring visit conduct due to inadequate funds
GIS Mapping not conducted due to inadequate funds

Total	274,689
GoU Development	274,689
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i) Salaries paid for 3 contract staff	(i) Salaries paid for 3 contract staff (ii) NSSF contribution for 3 contract staff(i) 2,352 (from 336 groups) members of the Youth Project Management Committee were trained in basic financial Management, Community Procurement, Record keeping, Entrepreneurship and group dynamics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,150
ii) NSSF Contribution made for 3 contract staff	(ii) 2 vehicles maintained	227001 Travel inland	8,000
iii) 35,700 members of Youth Project Management Committees (from 5,100 groups) trained in basic financial management, community procurement, record keeping, entrepreneurship and group dynamics		227004 Fuel, Lubricants and Oils	1,400
v) 2 Vehicles maintained		228002 Maintenance - Vehicles	668

Reasons for Variation in performance

- (i) only 336 YIGs funded due to inadequate funds

Total	76,218
GoU Development	76,218
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Operations funds disbursed to 116 Districts and 41 Municipalities	(i) 336 projects funded under YLP	Item	Spent
ii) 5,100 Youth Projects Financed	(ii) operations funds provided to 122 districts and 41 MCs	263106 Other Current grants (Current)	5,223,097
iii) Operations funds disbursed to support Transparency and Accountability Agencies in implementation of Programme activities	Operations funds disbursed to facilitate the National youth council in the implementation of programme activities		
iv) Operations funds disbursed to facilitate the National Youth Council in the implementation of Programme activities			

Reasons for Variation in performance

Operations for Accountability Agencies such as IGG was not provided due to the lack of work plan by the Agency

Total	5,223,097
GoU Development	5,223,097
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	5,844,249
GoU Development	5,844,249
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
70 officers paid salaries on time; Sector Policy Statement for FY2018/19 prepared and submitted to MFPED and Parliament in time; Monthly procurement reports prepared and submitted to PPDA ; Sector Review conducted; Pension for General Civil Service paid Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY 2018/19 prepared and submitted to the MFPED as well as Parliament in time ; Ministry Half Year Financial Statement for FY 2017/18 prepared and submitted to MFPED; Effective management of funds observed and timely accountabilities made Quarterly Performance Progress Reports for FY 2017/18 prepared and submitted to MFPED; Sector Development Plan (FY2015/16- FY2019/20) disseminated to all Stake holders;Gratuity payments made in time	(i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid(i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid(i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid(i) Quarter one (1) Performance Progress Report for FY 2017/18 prepared and submitted to MoFPED; (ii) Sector Development Plan (FY2015/16- FY2019/20) disseminated to all Stake holders; (iii) Gratuity payments made in time	Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 227004 Fuel, Lubricants and Oils	Spent 412,125 2,304 5,795
Reasons for Variation in performance			
Met			
Met			
Met			
Met			
		Total	420,224
		Wage Recurrent	412,125
		Non Wage Recurrent	8,099
		<i>AIA</i>	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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
Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis; - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid; - Estate maintained (Renovated, Equipped, Retrooled and Land Titles acquired); -National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and Scheme of service for technical cadre of Ministry developed	(i) Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis; (ii) Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;(i) Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid; (ii) Estate maintained (Renovated, Equipped, and Retrooled(i) National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and (ii) Draft Scheme of service for technical cadre of the Ministry developed	Item 221002 Workshops and Seminars 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	Spent 6,041 8,962 5,356 17,178 640 259,459 7,540 12,802 12,802 5,334 48,153
Reasons for Variation in performance			
Met			
Met			
Met			
			Total
			384,267
			Wage Recurrent
			0
			Non Wage Recurrent
			384,267
			AIA
			0
Output: 19 Human Resource Management Services			
Pensioners and Gratuity paid to the beneficiaries	Pensioners and Gratuity paid to the beneficiaries	Item 212102 Pension for General Civil Service	Spent 674,721
Reasons for Variation in performance			
Met			
			Total
			674,721
			Wage Recurrent
			0
			Non Wage Recurrent
			674,721
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
Item			Spent
Reasons for Variation in performance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			1,479,212

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	412,125
		Non Wage Recurrent	1,067,087
		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

(i) Directorates performance against budget exvaluated	Directorates' performance against budget evaluated during the Thematic Working Group meetings and Sector Review	Item	Spent
(ii) Guidance to employers, workers and trade unions on policies related to labour, employment and OSH provided	Guidance to employers, workers and trade unions on policies related to labour, employment and OSH provided	211101 General Staff Salaries	10,356
(iii) Implementation of policies, plans and strategies aimed at protecting vulnerable groups, enhancing effective participation of communities and promoting decent employment coordinated	Implementation of Policies, Plans and Strategies aimed at protecting vulnerable groups, enhancing effective participation of communities and promoting decent employment coordinated	221009 Welfare and Entertainment	853
		227001 Travel inland	1
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Met
Met
Met

Total	13,210
Wage Recurrent	10,356
Non Wage Recurrent	2,854
AIA	0
Total For SubProgramme	13,210
Wage Recurrent	10,356
Non Wage Recurrent	2,854
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

(i) Two (2) officers paid salaries	(i) Two (2) officers paid salaries	Item	Spent
(ii) Four (4) quarterly Internal Audit reports for FY 2017/18 produced	(ii) Quarter one (1) Internal Audit report for FY 2017/18 produced	211101 General Staff Salaries	602
(iii) Four management and inspection reports produced	(iii) One management and inspection reports on programmes (Uganda Women Entrepreneurship Programme, Youth Livelihood Programme and Social Assistance Grants for Empowerment) produced	227001 Travel inland	4,267

Reasons for Variation in performance

Met

Total 4,869

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	602
		Non Wage Recurrent	4,267
		AIA	0
		Total For SubProgramme	4,869
		Wage Recurrent	602
		Non Wage Recurrent	4,267
		AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

		Item	Spent
- A total of nine technical officers / drivers, office messengers and secretaries paid salaries;	- A total of nine technical officers / drivers, office messengers and secretaries paid salaries; - Annual, Semi-Annual performance report for FY2016/17 compiled	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,587
- Ministerial Policy Statement printed and disseminated to relevant stakeholders;		221011 Printing, Stationery, Photocopying and Binding	20,000
- Annual, Semi-Annual performance report for FY2016/16 compiled .		227001 Travel inland	41,088
		227004 Fuel, Lubricants and Oils	30,393

Reasons for Variation in performance

Total	103,069
GoU Development	103,069
External Financing	0
AIA	0

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

		Item	Spent
- 80 Local Governments monitored and evaluated on Social Development transfers;	- 20 Local Governments monitored and evaluated on Social Development transfers; and - 2000 copies of the Social Development Transfers to Local Government printed.	221009 Welfare and Entertainment	100,000
- 2000 copies of the Social Development Transfers to Local Government printed.		222003 Information and communications technology (ICT)	18,900
		227001 Travel inland	79,700
		227004 Fuel, Lubricants and Oils	47,627

Reasons for Variation in performance

Total	246,227
GoU Development	246,227
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
12 meetings held	3 meetings held	211103 Allowances	70,607
		221009 Welfare and Entertainment	75,000
		227004 Fuel, Lubricants and Oils	27,500

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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

		Total	173,107
		GoU Development	173,107
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

16 officers trained	4 officers trained	Item	Spent
		211103 Allowances	39,890
		227001 Travel inland	14,000

Reasons for Variation in performance

		Total	53,890
		GoU Development	53,890
		External Financing	0
		AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

(i) SAGE beneficiaries in two (2) LGs paid	Item	Spent
	263106 Other Current grants (Current)	165,814

Reasons for Variation in performance

		Total	165,814
		GoU Development	165,814
		External Financing	0
		AIA	0

Capital Purchases

		Total For SubProgramme	742,107
		GoU Development	742,107
		External Financing	0
		AIA	0
		GRAND TOTAL	19,207,456
		Wage Recurrent	799,237
		Non Wage Recurrent	7,884,626
		GoU Development	10,133,593
		External Financing	0
		AIA	390,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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

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
i) Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted	Participants Learners Guide on Adult Literacy developed	211101 General Staff Salaries	36,492
ii) Regional consultations on CME Bill conducted	Participants Learners Guide on Adult Literacy developed	221002 Workshops and Seminars	3,202
6000 copies of the National Community Development Policy printed and disseminated	Participants Learners Guide on Adult Literacy developed	227001 Travel inland	10,718
Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted		227004 Fuel, Lubricants and Oils	34

Reasons for Variation in performance

Since the current legal frameworks takes care of all provision in the Bill, the Community Mobilization and Empowerment Bill was officially withdrawn on the advice of the Solicitor General

Insufficient funds

Since the current legal frameworks takes care of all provision in the Bill, the Community Mobilization and Empowerment Bill was officially withdrawn on the advice of the Solicitor General

Total	50,446
Wage Recurrent	36,492
Non Wage Recurrent	13,954
AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
- International Literacy Day commemorated on 8th September, 2017	-Commemorated International Literacy Day on 10th September, 2017 at Kololo Ceremonial Grounds	221009 Welfare and Entertainment	32
	N/A	227004 Fuel, Lubricants and Oils	277

Reasons for Variation in performance

Commemorated the International Literacy Day on 10th September 2017 so as to coincide with the official opening of JAMAFEST which was presided over by the Rt. Hon Prime Minister

N/A

Total	309
Wage Recurrent	0
Non Wage Recurrent	309
AIA	0

Output: 04 Training, Skills Development and Training Materials

		Item	Spent
	N/A	221002 Workshops and Seminars	2,518
	N/A	227001 Travel inland	3,277
		227004 Fuel, Lubricants and Oils	51

Reasons for Variation in performance

N/A

N/A

Total	5,846
Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	5,846
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) conduct monitoring and technical backstopping to 15 local governments	(i) Conducted monitoring and technical backstopping to 15 local governments of Pallisa, Kibuku, Gomba, Butambala, Amolatar, Dokolo, Luuka, Mayuge, Buikwe, Jinja, Mityana, Mubende, Bugiri, Busia, Bududa and Manafwa	Item	Spent
(i) Conduct monitoring and support supervision to the 3 pilot districts under the ICOLEW programme	(i) Conducted monitoring and support supervision to the 3 pilot districts of Iganga, Namayingo and Mpigi under the ICOLEW programme	227001 Travel inland	16,028
		227004 Fuel, Lubricants and Oils	2,868

Reasons for Variation in performance

Met					
Met					
				Total	18,896
				Wage Recurrent	0
				Non Wage Recurrent	18,896
				AIA	0

Outputs Funded

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

Support to National Library of Uganda (Wage and non wage subvention)	Support to National Library of Uganda (Wage and non wage subvention) provided	Item	Spent
		264101 Contributions to Autonomous Institutions	41,607
		264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

Reasons for Variation in performance

Met					
				Total	176,940
				Wage Recurrent	0
				Non Wage Recurrent	176,940
				AIA	0
				Total For SubProgramme	252,437
				Wage Recurrent	36,492
				Non Wage Recurrent	215,945
				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

(i) 16 Officers' salaries paid	(i) Development of Cabinet Memo on the Report of Traditional Leaders ongoing	Item	Spent
(ii) National Culture Policy Reviewed and disseminated	16 Officers' salaries paid	211101 General Staff Salaries	21,155
		221001 Advertising and Public Relations	960
		221002 Workshops and Seminars	2,875

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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

		Total	24,991
		Wage Recurrent	21,155
		Non Wage Recurrent	3,835
		AIA	0

Output: 02 Advocacy and Networking

JAMAFEST hosted(i) National Culture Forum facilitated	-JAMAFEST hosted between 7th-15th September,2017 at Kololo Ceremonial grounds , National Theatre and Hotel Africana. N/A N/A N/A -Consultations on Kiswahili Council conducted;	Item	Spent
		227001 Travel inland	2,299

Reasons for Variation in performance

Insufficient release of funds

		Total	2,299
		Wage Recurrent	0
		Non Wage Recurrent	2,299
		AIA	0

Output: 04 Training, Skills Development and Training Materials

N/A	Deferred to Q2	Item	Spent
		221001 Advertising and Public Relations	640
		221002 Workshops and Seminars	1,067
		227001 Travel inland	2,283
		227004 Fuel, Lubricants and Oils	1,792

Reasons for Variation in performance

		Total	5,782
		Wage Recurrent	0
		Non Wage Recurrent	5,782
		AIA	0

Output: 05 Monitoring, Technical Support Supervision and Backstopping

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Year of the family reviewed	(i) Year of the family reviewed	Item	Spent
(ii) 7 LGs monitored on culture and family functions	- Consultations on the progress on the National Year of the Family, 2017 conducted;	221002 Workshops and Seminars	2,154
(iii) Departmental vehicles maintained	(ii) Monitoring and technical backstopping of UNESCO activities in Lango Sub region conducted on Male cleansing ceremony of Langi intangible cultural heritage	227001 Travel inland	1,926
		227004 Fuel, Lubricants and Oils	2,752

Reasons for Variation in performance

Insufficient release of funds

Total	6,833
Wage Recurrent	0
Non Wage Recurrent	6,833
AIA	0

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Support to 14 traditional leaders provided	Support to 14 traditional leaders provided	Item	Spent
		264103 Grants to Cultural Institutions/ Leaders	195,000

Reasons for Variation in performance

Total	195,000
Wage Recurrent	0
Non Wage Recurrent	195,000
AIA	0

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

	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

(i) Interreligious Council supported	Interreligious Council supported	Item	Spent
		264101 Contributions to Autonomous Institutions	250,000

Reasons for Variation in performance

Total	250,000
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	619,792
		Wage Recurrent	21,155
		Non Wage Recurrent	598,637
		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	
-Salary paidNational Policy and Action Plan on the Elimination of GBV implementedGuidelines for gender mainstreaming in MDAs disseminated3 MDAs supported to mainstream gender and rights	-Salary paid; -National Policy and Action Plan on the Elimination of GBV implemented; -3 MDAs supported to mainstream gender and rights	211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	34,861 3,734 2,020
	-Salary paid; -National Policy and Action Plan on the Elimination of GBV implemented; -3 MDAs supported to mainstream gender and rights		
	-Salary paid; -National Policy and Action Plan on the Elimination of GBV implemented; -3 MDAs supported to mainstream gender and rights		
	-Salary paid; and -National Policy and Action Plan on the Elimination of GBV implemented -3 MDAs supported to mainstream gender and rights		
	-Salary paid; and -National Policy and Action Plan on the Elimination of GBV implemented -3 MDAs supported to mainstream gender and rights		

Reasons for Variation in performance

	Total	40,616
	Wage Recurrent	34,861
	Non Wage Recurrent	5,754
	AIA	0

Output: 02 Advocacy and Networking

	Item	Spent
N/A	221001 Advertising and Public Relations	3,415
N/A	221002 Workshops and Seminars	448
N/A	221009 Welfare and Entertainment	983
	227001 Travel inland	3,363

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
		Total	8,209
		Wage Recurrent	0
		Non Wage Recurrent	8,209
		AIA	0

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

N/A	11 Local Governments mentored through support supervision and monitoring of gender mainstreaming and prevention and response to GBV (Apac, Lira, Mubende, Masindi, Hoima, Masaka, Mabarara, Ntungamo,Iganga, Mabale and Soroti)	Item	Spent
		221002 Workshops and Seminars	1,596
		227001 Travel inland	6,983
		Total	8,579
		Wage Recurrent	0
		Non Wage Recurrent	8,579
		AIA	0

Outputs Funded

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

N/AN/A	Supported National Women Council with wage and non wage subventions to monitor women activities	Item	Spent
	Supported REACH to implement activities for the prevention of Female Genital Mutilation/Cutting	264101 Contributions to Autonomous Institutions	75,348
		264102 Contributions to Autonomous Institutions (Wage Subventions)	71,250
		Total	146,598
		Wage Recurrent	0
		Non Wage Recurrent	146,598
		AIA	0
		Total For SubProgramme	204,002
		Wage Recurrent	34,861
		Non Wage Recurrent	169,141
		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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
(i) contract staff salaries paid	Contract salaried paid for 25 technical staff and 10 drivers paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,650
Advertisement and public relations undertaken	Social media campaigns carried out and 2 radio talk shows.	212101 Social Security Contributions	8,820
Administrative and operation costs	Ministry enabled with fuel, administrative and operational costs.	221001 Advertising and Public Relations	5,219
		221002 Workshops and Seminars	13,570
		221009 Welfare and Entertainment	3,439
		221011 Printing, Stationery, Photocopying and Binding	1,301
		227001 Travel inland	33,115
		Total	205,114
		GoU Development	205,114
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 02 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
(i) contract staff salaries paid	Contract salaried paid for 25 technical staff and 10 drivers paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,300
National and International Days commemorated	Contract salaried paid for 25 technical staff and 10 drivers paid	221002 Workshops and Seminars	2,000
	Contract salaried paid for 25 technical staff and 10 drivers paid		
	Contract salaried paid for 25 technical staff and 10 drivers paid		
	Participated in International Youth Day, JAMAFEST and Commonwealth Youth Forum		
	Contract salaried paid for 25 technical staff and 10 drivers paid		

Reasons for Variation in performance

Total	281,300
GoU Development	281,300
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
660 Women groups reached with packages of entrepreneurial skills (i) contract staff paid (i) refresher training for uwep in 10 centres conducted.	(i) supported 3 LGs to carry out basic entrepreneurship skills in local governments namely mukono, mubende, kampala. (ii) 461 Women Groups were supported with the package for basic entrepreneurial skills Contract salaried paid for 25 technical staff and 10 drivers paid postponed to next quarter	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 139,650 26,460 9,320 3,523 600

Reasons for Variation in performance

Total	179,553
GoU Development	179,553
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
transfer of institutional support to 116 DLGs and 41 municipalities	Postponed to next quarter	321440 Other grants	258,196

Reasons for Variation in performance

Total	258,196
GoU Development	258,196
External Financing	0
AIA	0

Output: 53 Sector Institutions and Implementing Partners Supported

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
117 women groups supported with capacity skills fund (i) special interest groups supported. NWC engagement in UWEP strengthened Transfer of funds to Transparency, Accountability and Anti-corruption committee (TAAC) 544 women groups supported with enterprise fund	postponed to next quarter postponed to next quarter postponed to next quarter not undertaken 476 women groups supported with the enterprise fund worth 2,464,194,202.00 to 6151 women	263106 Other Current grants (Current)	2,566,206

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,566,206
		GoU Development	2,566,206
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

(i) 160 desktop computers and accessories procured	Procurement of 12 laptops and 2 printers initiated	Item	Spent
(ii) 20 laptops to support TSU staff procure procured			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,490,370
		GoU Development	3,490,370
		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

-9 labour officers paid salaries	N/A	Item	Spent
-2 labour policies, laws and regulations developed, reviewed and disseminated	(i) 9 labour officers paid salaries; and (ii) Principles for Amendment of Labor Disputes Act, 2006 prepared	211101 General Staff Salaries	18,800
		221002 Workshops and Seminars	3,201

Reasons for Variation in performance

N/A		Total	22,000
The process of review of Employment Act is at initiation stage		Wage Recurrent	18,800
		Non Wage Recurrent	3,201

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 02 Inspection of Workplaces and Investigation on violation of labour standards			
80 Work places inspected country wide and reports produced Child labour inspections carries out in 1 region of the country	45 Work places inspected country wide on compliance to labour standards and laws and reports produced Deferred to Quarter 2	Item 227001 Travel inland	Spent 6,102
<i>Reasons for Variation in performance</i>			
Inadequate release of funds Deferred to Quarter 2			
		Total	6,102
		Wage Recurrent	0
		Non Wage Recurrent	6,102
		AIA	0
Output: 03 Compensation of Government Workers			
15 Government workers compensated	17 Government workers compensated	Item 282104 Compensation to 3rd Parties	Spent 106,686
<i>Reasons for Variation in performance</i>			
The available funds used to provide part payment			
		Total	106,686
		Wage Recurrent	0
		Non Wage Recurrent	106,686
		AIA	0
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
50 workers complaints and disputes settled.	81 workers complaints and disputes received and settled.	Item 221009 Welfare and Entertainment	Spent 107
<i>Reasons for Variation in performance</i>			
Increased awareness raised the number of anticipated complaints			
		Total	107
		Wage Recurrent	0
		Non Wage Recurrent	107
		AIA	0
Output: 06 Training and Skills Development			
10 Labour officers trained in labour administration,	N/A N/A Deferred to Quarter 2	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 299 2,902
<i>Reasons for Variation in performance</i>			
N/A N/A Deferred to Quarter 2			
		Total	3,201
		Wage Recurrent	0
		Non Wage Recurrent	3,201

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 07 Advocacy and Networking

N/A
N/A
N/A

Item	Spent
211103 Allowances	1,400
221002 Workshops and Seminars	2,813
221005 Hire of Venue (chairs, projector, etc)	2,000
221009 Welfare and Entertainment	1,091
227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

N/A
N/A
N/A

Total	9,929
Wage Recurrent	0
Non Wage Recurrent	9,929
AIA	0

Output: 08 Industrial Court Circuits

50 Workers complaints and disputes settled

25 workers complaints settled

Item	Spent
227001 Travel inland	720
227004 Fuel, Lubricants and Oils	313

Reasons for Variation in performance

Some case handling are still on-going

Total	1,033
Wage Recurrent	0
Non Wage Recurrent	1,033
AIA	0
Total For SubProgramme	149,058
Wage Recurrent	18,800
Non Wage Recurrent	130,258
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
-Occupational Safety and Health Policy developed	(i) Occupational Safety and Health Policy developed	211101 General Staff Salaries	78,344
-Occupational Safety and Health Regulations in oil and gas and chemical safety and security developed	(ii) Development of Occupational Safety and Health Regulations in oil and gas and chemical safety and security is on going	221002 Workshops and Seminars	5,334

Reasons for Variation in performance

Total	83,678
Wage Recurrent	78,344

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	5,334
		AIA	0
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
-75 Work places inspected country wide for OSH Standards/Regulations	(i) 254 Work places inspected country wide for OSH Standards/Regulations	Item	Spent
-71 statutory equipment examined and certified	(ii) 250 statutory equipment examined and certified	221011 Printing, Stationery, Photocopying and Binding	20,790
-10 architectural plans reviewed	(iii) 5 architectural plans reviewed	227001 Travel inland	167,696
-5 EIAs and Audit Reports reviewed	(iv) 17 EIAs and 5 Audit Reports reviewed	227004 Fuel, Lubricants and Oils	167,668
	(v) 3 Accidents investigated	228002 Maintenance - Vehicles	5,200
	(vi) 91 workplaces registered		
Reasons for Variation in performance			
Compliance arising from increased awareness of the general public on OSH Act			
		Total	361,354
		Wage Recurrent	0
		Non Wage Recurrent	12,154
		AIA	349,200
Output: 06 Training and Skills Development			
-10 workers trained in occupational safety and health management system	(i) 34 workers trained in safe operation of statutory equipment	Item	Spent
	(ii) 91 workplaces sensitized on occupational Safety and Health management	221002 Workshops and Seminars	2,134
Reasons for Variation in performance			
Insufficient release of funds			
		Total	2,134
		Wage Recurrent	0
		Non Wage Recurrent	2,134
		AIA	0
Output: 07 Advocacy and Networking			
	i) Participated in 3 radio talk Shows (Radio Maria, CBS and Radio Sapentia) on issues relating to Occupational Safety and Health	Item	Spent
		221001 Advertising and Public Relations	15,668
		221002 Workshops and Seminars	1,067
		221005 Hire of Venue (chairs, projector, etc)	20,107
		221009 Welfare and Entertainment	240
		221011 Printing, Stationery, Photocopying and Binding	5,200
		227001 Travel inland	103
		227002 Travel abroad	1,067
Reasons for Variation in performance			
(i) Eminent strike by workers on the appalling conditions at workplaces in the flower industry, steel industry. Therefore, there was need to stop the unrest of workers by providing training;			
(ii) Talk shows provided for Government Programmes under Office of the Prime Minister			
		Total	43,451
		Wage Recurrent	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	2,651
		AIA	40,800

Outputs Funded

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

N/A	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	490,617
	Wage Recurrent	78,344
	Non Wage Recurrent	22,273
	AIA	390,000

Recurrent Programmes

Subprogram: 08 Industrial Court

Outputs Provided

Output: 05 Arbitration of Labour Disputes (Industrial Court)

(i) 75 regular sessions conducted at court (ii) Court panelists inducted-Backlog of Labour disputes and newly registered disputes arbitrated	(i) 68 sessions conducted at the Industrial court (i) One (1) Staff trained CPA-Economic Forum	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,505
		221002 Workshops and Seminars	14,174
		221007 Books, Periodicals & Newspapers	1,648
		221011 Printing, Stationery, Photocopying and Binding	771
		222001 Telecommunications	2,000
		222002 Postage and Courier	900
		227001 Travel inland	55,417
		227004 Fuel, Lubricants and Oils	26,306
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Total	114,221
Wage Recurrent	8,505
Non Wage Recurrent	105,716
AIA	0

Output: 06 Training and Skills Development

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Common Wealth Judges Association (CMJA) attended	(i) Common Wealth Judges Association (CMJA) attended in Tanzania	Item 227002 Travel abroad	Spent 290,000
(ii) East African Magistrate and Judges Association (EAMJA) attended(i) Common Wealth Judges Association (CMJA) attended	(i) Common Wealth Judges Association (CMJA) attended in Tanzania		
(ii) East African Magistrate and Judges Association (EAMJA) attended			
(iii) Court Registrar trained in Advanced Mediation			

Reasons for Variation in performance

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

Output: 08 Industrial Court Circuits

30 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated	N/A	Item 211103 Allowances	Spent 197,867
15 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated	16 Labour disputes in Fortportal arbitrated	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	15,750

Reasons for Variation in performance

Total	233,617
Wage Recurrent	0
Non Wage Recurrent	233,617
AIA	0
Total For SubProgramme	637,838
Wage Recurrent	8,505
Non Wage Recurrent	629,333
AIA	0

Recurrent Programmes

Subprogram: 15 Employment Services

Outputs Provided

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

Employment Policy Reviewed,	N/A	Item 211101 General Staff Salaries	Spent 12,654
		221002 Workshops and Seminars	2,147
		227001 Travel inland	4,796

Reasons for Variation in performance

Deferred to Q3

Total	19,597
--------------	---------------

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	12,654
		Non Wage Recurrent	6,943
		AIA	0

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

		Item	Spent
(i) 15 external recruitment agencies monitored	(i) 10 newly recruitment companies inspected upon acquiring a license; and	211103 Allowances	8,560
(ii) 10 Informal Sector Association Monitored	(ii) 15 existing recruitment companies monitored	227001 Travel inland	3,089
(iii) 30 Internal Job placements effected(i) 14 companies where migrant workers are employed monitored and supervised	N/A		
(ii) 1 Bilateral Labour Agreement signed			

Reasons for Variation in performance

- (i) 10 Informal Sector Association monitoring deferred to Q2;
- (ii) There are no existing job matching data base to identify job seekers for placement;and
- (iii)30 Internal Job placements deferred to Q3
- (i) Insufficient funds for monitoring working conditions of the migrant workers abroad; and
- (ii) Negotiations with other labour exporting countries are on-going

Total	11,650
Wage Recurrent	0
Non Wage Recurrent	11,650
AIA	0

Output: 06 Training and Skills Development

		Item	Spent
(i) Sensitization of 53 labour export agencies on externalization guidelines and revised regulations conductedN/AN/A	Monitoring/ backstopping and support visit on policies, laws and regulations to District Local Government of Buikwe, Mityana, Masaka, Mubende, Nakasekke, Mpigi, Mukono and Rakai provided	221002 Workshops and Seminars	1,968
	N/A		
	N/A		

Reasons for Variation in performance

The rampant emerging issues of the illegal recruiters and traffickers in the lower local government necessitated the need to provide technical advice in districts where trafficking of persons was on the increase

N/A
N/A

Total	1,968
Wage Recurrent	0
Non Wage Recurrent	1,968
AIA	0

Output: 07 Advocacy and Networking

		Item	Spent
(i) One talk show on internal and external employment held.	(i) Migrant workers on pre-departure oriented; and	221001 Advertising and Public Relations	1,152
(ii) One Press release on external agencies	(ii) Two (2) TV talk show on NBS TV external employment conducted.	221002 Workshops and Seminars	1,709
(iii) One newspaper supplement(i) Internal employment agencies on labour and employment standards oriented	(i) Migrant workers on pre-departure oriented	221011 Printing, Stationery, Photocopying and Binding	0
(ii) Migrant workers on pre-departure oriented.	(ii) Two (2) TV talk show on NBS TV external employment conducted		
(iii) Awareness on existing labour legislation created			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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

- (i) Pre-departure orientation are conducted by the pre-qualified firms approved by the Ministry; and
(ii) Free airtime provided by NBS TV.
Insufficient release of funds to monitor the Internal employment agencies

Total	2,862
Wage Recurrent	0
Non Wage Recurrent	2,862
AIA	0
Total For SubProgramme	36,076
Wage Recurrent	12,654
Non Wage Recurrent	23,422
AIA	0

Development Projects

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

Outputs Provided

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

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 07 Advocacy and Networking

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid	Contract staff salaries paid	Item	Spent
National Apprenticeship Framework printed	N/A	221011 Printing, Stationery, Photocopying and Binding	2,400
Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed	N/A	227001 Travel inland	10,200
Stakeholder consultation and engagement on apprenticeship roll out conducted	Stakeholder consultation and engagement on apprenticeship roll out conducted	228002 Maintenance - Vehicles	848
Reasons for Variation in performance			
Insufficient release of funds			
Insufficient release of funds			
			Total
			13,448
			GoU Development
			13,448
			External Financing
			0
			AIA
			0
Output: 06 Training and Skills Development			
Informal Sector workers trained and sensitised	Deferred to Quarter two	Item	Spent
2 Officers trained in employment, legal and labour	N/A		
Contract staff salaries paid	Contract staff salaries paid		
Reasons for Variation in performance			
Insufficient release of funds			
Insufficient release of funds			
Met			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 07 Advocacy and Networking			
Media campaign on green jobs programme conducted	N/A	Item	Spent
		227001 Travel inland	6,000
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			6,000
			GoU Development
			6,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Station wagon purchased	N/A	Item	Spent
Reasons for Variation in performance			
Insufficient release of funds			
			Total
			0
			GoU Development
			0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 77 Purchase of Specialised Machinery & Equipment

	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

	N/A	Item	Spent
	N/A		
Feasibility study for common user facility conducted	N/A		
<i>Reasons for Variation in performance</i>			
Insufficient release of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	19,448
		GoU Development	19,448
		External Financing	0
		AIA	0

Development Projects

Project: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

		Item	Spent
	-Development of the Chemical, Biological, Radiology and Nuclear Explosive (CBRNE) Safety Policy on-going; and	227001 Travel inland	1,420
	-Development of CBRNE Safety Regulations on-going.		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,420
		GoU Development	1,420
		External Financing	0
		AIA	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	N/A	Item	Spent
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	28,000

Reasons for Variation in performance

Insufficient release of funds

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Output: 06 Training and Skills Development

Required Chemical training conducted	Item	Spent
	221002 Workshops and Seminars	6,000

Reasons for Variation in performance

Insufficient release of funds

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of two motor vehicles (station wagon and pickup) on-going	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of two (2) computers and one (1) colour printer procured	Item	Spent
--	-------------	--------------

Reasons for Variation in performance

Insufficient release of funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Chemical, radio logical, nuclear, biological analytical equipment on going	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			37,420
GoU Development			37,420
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

-Training curriculum for vocational institutions finalized	(i) Draft Principals for the Older Persons Act developed	Item	Spent
		211101 General Staff Salaries	33,839
		221001 Advertising and Public Relations	78
		221002 Workshops and Seminars	1,089
		221011 Printing, Stationery, Photocopying and Binding	109
		227001 Travel inland	1,045

Reasons for Variation in performance

- (i) The Ministry of Education and Sports (MoES) finalized the curriculum for Vocational Institutions in Uganda. Therefore, the Ministry of Gender, Labour and Social Development is obliged to follow the Curriculum for MoES;
- (ii) The National Council for Older Person became fully operational and therefore developing Draft Principals for Older Persons Act kick-started.

Total	36,160
Wage Recurrent	33,839
Non Wage Recurrent	2,321
AIA	0

Output: 02 Advocacy and Networking

(i) Held preparatory meeting for the celebrations of the International day for Older Persons; and	(ii) Conducted meetings for prevention and management of disability.	Item	Spent
		221001 Advertising and Public Relations	588
		221011 Printing, Stationery, Photocopying and Binding	216
		227001 Travel inland	3,118

Reasons for Variation in performance

- (i) International Day Older Persons falls on 1st October, thus, the need to prepare for the commemoration in the first quarter; and
- (ii) To create a framework for developing an Action Plan to tackle issues of Disability Prevention and Management.

Total	3,921
Wage Recurrent	0
Non Wage Recurrent	3,921
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 LG's technically supported and monitored (Mbarara, Bushenyi, Sheema, Two (2) Vocational institutions provided with support supervision and monitoring (Kireka, Lweza)	Deferred to Quarter 2 - Two (2) Vocational institutions provided with support supervision and monitoring (Kireka, Lweza)	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 197 2,066 1,438

Reasons for Variation in performance

Insufficient release of funds
Met

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

Output: 04 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
180 Persons with Disabilities trained in employable skills EC Materials on disability and aging developed	(i) 180 Persons with Disabilities trained in employable skills; and (ii) IEC Materials on disability and aging developed		

Reasons for Variation in performance

Met

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Support to councils provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Funds transfer to the National Council for persons with disabilities	(i) Funds transfer to the National Council for Persons with Disabilities;	264101 Contributions to Autonomous Institutions	110,671
Funds transfer to the national council for older persons	(ii) Funds transfer to the National Council for Older Persons (iii) Induction for the members of the National Council for Older Persons held; (iv) Regional meetings in Western and Central for the Celebration of International Day for Older Persons conducted	264102 Contributions to Autonomous Institutions (Wage Subventions)	67,902

Reasons for Variation in performance

(i) Appointment of new members to the Council for Older Persons necessitated the induction;
(ii) The meeting was conducted so as to harmonize the celebration

Total	178,572
Wage Recurrent	0
Non Wage Recurrent	178,572
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
funds for renovation of vocation institutions transferred	Funds for renovation of vocational institutions transferred	263106 Other Current grants (Current)	4,900

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Met			
		Total	4,900
		Wage Recurrent	0
		Non Wage Recurrent	4,900
		AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Funds transferred to Expanding Social Protection Secretariat	Item	Spent
	263106 Other Current grants (Current)	4,398,260
	Total	4,398,260
	Wage Recurrent	0
	Non Wage Recurrent	4,398,260
	AIA	0
	Total For SubProgramme	4,625,513
	Wage Recurrent	33,839
	Non Wage Recurrent	4,591,675
	AIA	0

Reasons for Variation in performance

Funds transferred for Expanding Social Protection Secretariat

Recurrent Programmes

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

General staff salaries paid to 56 staff (dept & 10 institutions)	Paid staff salaries to 56 general staff in the department and 10 institutions	Item	Spent
National Youth Service Scheme Policy developed	i. Disseminated the Uganda National Youth Policy in 32 districts; Mbale, Butaleja, Kumi, Ngora, Sironko, Namafa, Tororo, Bukedea, Katakwi, Amuria,	211101 General Staff Salaries	100,999
	ii. Reviewed Concept on National Youth Service Scheme	221002 Workshops and Seminars	4,020
	iii. Conducted OVC policy to inform the development of comprehensive children policy.		
	iv. Disseminated NIECD policy and Action Plan in 5 district local governments; Omoro, Gulu, Buikwe, Isingiro and Kiryandongo.		
	v. Validated Sexuality Education Guidelines for out of school youth		
	vi. Drafted Report on UNCRC		
	vii Finalised National Youth Coordination Mechanism		

Reasons for Variation in performance

The dissemination of the National Youth Policy received received funding from UNFPA

Total	105,019
Wage Recurrent	100,999

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,020
		AIA	0

Output: 02 Advocacy and Networking

		Item	Spent
International Youth Day (IYD) commemorated on 12th August 2017,	i. 3,500 people mobilised to celebrate International Youth Day in Bundibugyo on 12th August 2017 under the theme "Youth Building Peace"	211103 Allowances	2,657
	ii. Hosted 9th Commonwealth Youth Ministers' Meeting from 31st July – 4th August 2017 at Munyonyo under the theme 'Resourcing and Financing Youth Development: Empowering Young People'	221002 Workshops and Seminars	72
		221009 Welfare and Entertainment	1,627
		227001 Travel inland	816

Reasons for Variation in performance

The 9th Commonwealth Ministers' meeting was implemented with supplementary budget

Total	5,172
Wage Recurrent	0
Non Wage Recurrent	5,172
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
Social care and support services for children and youth Monitoring, technical support supervision and backstopping services provided to Children and Youth Institutions, LGs and youth projects (20 LGs, 15 youth projects and 40 NGO babies and children homes for compliance)	i. Conducted quarterly review coordination meeting for implementation of youth activities in 18 districts supported by UNFPA	227001 Travel inland	1,760
	iii. Assessed 15 districts for establishment of action centers funded by Catholic Relief Services (CRS).	227004 Fuel, Lubricants and Oils	1,613
	i. 18 LGs monitored and provided with technical backstopping to improve quality of services delivered to youth specifically in empowerment and reproductive health and rights; Abim, Kaabong, Moroto, Amudat, Katakwi, Amuria, Soroti, Ngora, Kaberamaido, Oyam, Butaleja, Rukungiri, Kanungu, Mubende, Arua, Yumbe, Kamwenge and Tororo with support of UNFPA;	282103 Scholarships and related costs	1,459
	ii. 16 districts with Child helpline action centres monitored and provided with technical back stopping with support from UNICEF; (Kisoro, Kabale, Wakiso, Kiryadongo, Kotido, Kaabong, Gulu, Kitgum, Arua, Moroto, Amudat, Bukwo, Kween, Kapchorwa, Kasese and Iganga;		
	iii. 7 districts; Kaabong, Kotido, Abim, Napak, Nakapiripirit, Amudat and Moroto were monitored and technical support provided on the implementation of Early Childhood Development interventions;		
	iv. Carried out the assessment of children homes in 12 districts Kabale, Kasese, Fort Portal, Mbale, Iganga, Kamuli, Jinja, Lira and Gulu, KCCA, Luwero, Wakiso with the support of Child Fund;		

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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

These activities were funded by UNFPA and UNICEF (through CRS)
The monitoring and technical support supervision were funded by UNFPA and UNICEF

Total	4,832
Wage Recurrent	0
Non Wage Recurrent	4,832
A/A	0

Output: 04 Training and Skills Development

(i) 150 youth trained in non formal vocational and entrepreneurial skills at regional youth skills centres; and ii. 150 trained youth provided with tool kits Human resource capacity at children and youth institutions improved 31 children in Ministry institutions educated	i. 50 youth from Mukono, Kaynuga and Buvuma and Districts trained in hand-on soap and crisps making at Ntawo Youth skills centre. ii. 45 children at Kampiringisa National Rehabilitation Centre trained in non formation vocational skills in the area of tailoring, motor vehicle mechanics, carpentry and cosmetology under EU project. iii. 100 youth trained in entrepreneurship skills in Kayunga district with support of Fight for Elderly and Children in Africa (FECA). iv. 100 youth trained on sexual reproductive health and rights issues in Bundibugyo district i. Facilitated 62 contract staff at eight (8) Ministry institutions Naguru RH, Mbale RH, Arua RH, Fort Portal RH), Naguru RC, Kampiringisa NRC, Ntawo YSC, and Mobuku YSC to provide services to children and youth ii. Provided education to 32 children in ministry institutions Naguru Reception Centre and other vulnerable children to access formal education at various levels; primary, secondary and tertiary	Item	Spent
		211103 Allowances	3,047
		282103 Scholarships and related costs	32,006

Reasons for Variation in performance

Additional outputs achieved with support of EU and FECA (NGO)

Total	35,052
Wage Recurrent	0
Non Wage Recurrent	35,052
A/A	0

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Services at 8 children and 3 youth institutions improvedCapacity for children and youth services developedi. Youth in 2 skills training centres; provided with training materials; ii. 25 children rehabilitated from KRNC Provided with start-up capital	9 Ministry institutions supported; Remand Homes (Naguru, Mbale, Arua and Fort Portal), Reception Centre (Naguru) and Kampiringisa National Rehabilitation centre to improve services for vulnerable children and marginalised youth through payment of salaries to contract staff, provision of fuel and imprest to improve access to justice and welfare services, tracing and resettlement of children as well as maintenance and operation of the institutions i. 2 meetings organised with Ministry institutions to share and improve service deliivery for children and youth i. Organised 1 coordination meeting for department and its institutions to build capacity of staff i. Provided training materials for 30 youth to undertake training at Ntawo Youth skills centre ii. Provided training materials to children committed to Kampiringisa to undertake non formal vocational training as part of rehabilitation.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 1,368 640 657 3,585 9,841

Reasons for Variation in performance

Fuel and imprest were only provided to children institutions not youth

Additional funds were received from EU project being implemented at Kamiringisa

Total	16,090
Wage Recurrent	0
Non Wage Recurrent	16,090
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to councils provided

	Item	Spent
i. National Youth Council was supported with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities;	264101 Contributions to Autonomous Institutions	122,879
ii. Drafted Cabinet memo for appointment of Board of Directors for National Children Authority;	264102 Contributions to Autonomous Institutions (Wage Subventions)	213,892
iii. NCA advocated for promotion of rights of children for institutionalization of child rights governance indicators in LG plans and budgets.		

Reasons for Variation in performance

Total	336,771
Wage Recurrent	0
Non Wage Recurrent	336,771

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Item	Spent
i. Provided food and non food items to a total of 939 children in children institutions; 287 in Naguru Remand Home, 116 in Fort Portal Remand Home, 99 in Mbale Remand Home, 83 in Arua Remand Home, 258 in Kampiringisa National Rehabilitation Centre and 96 in Naguru Reception Centre.	
ii. Improved self-sufficiency at Kampiringisa through opening 40 acres of land for production of food (maize, beans, cassava, potatoes and vegetables) to feed the children.	
iii. Completed 50% (works) on the construction of girls' dormitory at Kampiringisa National Rehabilitation centre with support from EU.	
Two (2) youth skills development centres Kobulin and Ntawo supported to maintain facilities;	

Reasons for Variation in performance

The number of children reduced as a result of discussions with magistrates in some courts to release children with minor offences instead of taking them to remand homes

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 53 Support to Street Children

Item	Spent
No outputs	
263106 Other Current grants (Current)	13,849

Reasons for Variation in performance

There were no funds released to implement the any activities in the strategy

Total	13,849
Wage Recurrent	0
Non Wage Recurrent	13,849
AIA	0

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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. Organised annual ECD review meeting for representatives from line sectors, development partners, CSOs and academic institutions; ii. Organised 3 ECD task forces (Communication and Advocacy, Monitoring and Quality Assurance and Innovative Financing and Planning) meetings i. 4 districts, Mbale, Gulu, Kasese and Jinja consulted on the alternative care panel guidelines and training manual; ii. Built capacity of Senior Probation Officers on the development of the National Alternative Care Panel Guidelines; iv. Organised 2 Alternative Care Panel meetings to receive and assess application for foster and or adoption. i. Raised awareness on UCHL and Child protection in eight districts in Busoga and Teso sub regions covering 32 schools (16 secondary and 16 primary) giving a total of 38, 312 children; ii. Raised awareness and followed up cases under the Online Child Sexual Abuse (OCSA) targeting 4,996 students from Kampala, Wakiso and Mukono districts	Item 263106 Other Current grants (Current)	Spent 7,665

Reasons for Variation in performance

This activity was funded by UNICEF
 UNICEF funded the additional activities

Total	7,665
Wage Recurrent	0
Non Wage Recurrent	7,665
AIA	0
Total For SubProgramme	524,450
Wage Recurrent	100,999
Non Wage Recurrent	423,451
AIA	0

Recurrent Programmes

Subprogram: 12 Equity and Rights

Outputs Provided

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Equal Opportunities Policy Reviewed	N/A N/A	Item	Spent
		211101 General Staff Salaries	30,506
		221002 Workshops and Seminars	1,104
		227001 Travel inland	379
		227004 Fuel, Lubricants and Oils	597
Reasons for Variation in performance			
Insufficient release of funds			
N/A			
		Total	32,586
		Wage Recurrent	30,506
		Non Wage Recurrent	2,080
		AIA	0
Output: 02 Advocacy and Networking			
	N/A	Item	Spent
		221002 Workshops and Seminars	410
		227004 Fuel, Lubricants and Oils	15
Reasons for Variation in performance			
N/A			
		Total	425
		Wage Recurrent	0
		Non Wage Recurrent	425
		AIA	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
(i) Social Equity and Rights Inspections conducted in two (2) Local Governments of Kyenjojo, and Kibale	(i) Social Equity and Rights Inspections conducted in two (2) Local Governments of Kyenjojo, and Kibale	Item	Spent
		227001 Travel inland	2,381
Reasons for Variation in performance			
Insufficient release of funds			
		Total	2,381
		Wage Recurrent	0
		Non Wage Recurrent	2,381
		AIA	0
Output: 04 Training and Skills Development			
(i) Training conducted for 50 stakeholders in HRBAP in 2 local governments of Nakasongora and Kiryandongo.	Deferred to quarter 2	Item	Spent
		221002 Workshops and Seminars	1,195
		227004 Fuel, Lubricants and Oils	203
Reasons for Variation in performance			
Insufficient release of funds			
		Total	1,398
		Wage Recurrent	0
		Non Wage Recurrent	1,398
		AIA	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	36,789
		Wage Recurrent	30,506
		Non Wage Recurrent	6,283
		AIA	0

Development Projects

Project: 1366 Youth Livelihood Programme (YLP)

Outputs Provided

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

		Item	Spent
(i) Salaries paid for 8 contract staff	(i) Salaries paid for 8 contract staff (ii)		
(ii) NSSF contributions made for 8 contract staff	NSSF contributions made for 8 contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	118,125
(iii) 116 districts & 41 Municipalities offered implementation support	(iii) 4 vehicles maintained	212101 Social Security Contributions	4,725
(iv) 4 Vehicles maintained	(iv) 1 bench marking visit conducted	227001 Travel inland	6,400
(v) 2 Bench marking visits made abroad by 2 persons	(v) 20 districts visited for Technical support	228002 Maintenance - Vehicles	2,400
	(vi) 10 MC visited for Technical Support		

Reasons for Variation in performance

only 1 monitoring visit conduct due to inadequate funds

Total	131,650
GoU Development	131,650
External Financing	0
AIA	0

Output: 02 Advocacy and Networking

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	N/A	Item	Spent
(i) Salaries paid for 3 contract staff	(i) Salaries paid for 3 months	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,700
(ii) NSSF Contributions made for 3 contract staff	(ii) NSSF Contributions made for 3 months	212101 Social Security Contributions	4,908
(iii) 1,000 Programme Documents printed and disseminated	(iii) 3000 Programme documents printed	221001 Advertising and Public Relations	6,000
(iv) 1,000 Funds Access Criteria printed and disseminated,	(ii) 300 T shirts procured, 8 banners procured	221011 Printing, Stationery, Photocopying and Binding	8,000
v) 3750 Brochures printed and disseminated	(i) 1200 booklets on progress of YLP printed and disseminated	227001 Travel inland	54,500
vi) 1000 Project cycle charts printed and disseminated	(ii) 4,000 brochures disseminated	227002 Travel abroad	3,489
vii) 4 Banners (2 Pull up & 2 Ordinary) procured	(iii) 200 project cycle charts disseminated	228002 Maintenance - Vehicles	4,998
viii) 5 Plaques procured	(iv) 2000 copies of brochures disseminated		
ix) 25 Award Certificates printed	(i) 5 Radio talk shows done at Radio Musana, UBC radio in Bundibujyo, Kagadi Broad Casting Services, Kagadi Community Radio,		
x) 250 T-shirts procured	(ii) 11 supplements done [New Vision, Daily Monitor, Independent, East African, Red Pepper]		
i) 1 TV Documentaries	(iii) 3 TV documentaries [Bukedde, UBS and NBS TV]		
ii) 1 TV Talk shows	(i) 1 exhibition done during the Common Wealth Day		
iii) 1 Radio Talks on Regional Radio Stations	(ii) 1 exhibition done during the and International Youth Day		
iv) 1 Radio Spots Rounds on 10 Radio Stations			
v) 1 News Paper Supplements			
1 Exhibition by Programme Beneficiaries in 1 International day			

-Monthly National Technical working Committee meetings

Reasons for Variation in performance

More copies printed to include participants at the Commonwealth Youth Ministers Conference

(i) More copies printed to include participants at the Commonwealth Youth Ministers Conference

(ii) Plaques and awards not procured as strategy was changed to award best performing groups and individuals at regional level

More publicity was needed because of the Commonwealth Youth Ministers Conference and the International Youth Day Celebrations

There were more opportunities provided to the Ministry to participate in exhibitions

Total	138,595
GoU Development	138,595
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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 paid for 13 contract staff	(i) Salaries for 13 contract staff paid	Item	Spent
ii) NSSF Contribution made for 13 contract staff	(ii) NSSF Contributions made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,875
iii) 116 Districts & 41 Municipalities monitored and offered implementation support and guidance	(iii) 25 districts visited for Technical support	212101 Social Security Contributions	2,646
iv) Updated M&E Data	(iv) 10 MC visited for Technical Support	227001 Travel inland	768
v) 1 Regional Programme Review Meetings	(v) YLP MIS system development finalised	227004 Fuel, Lubricants and Oils	10,600
vi) 1 Quarterly Internal Audit Reports	(vi) 1 Training of YLP Technical staff on MIS system conducted	228002 Maintenance - Vehicles	800
vii) GIS Maps produced for 4,100 projects	(vii) 80 districts supported to provide regular reporting and updating of M&E data		
viii) 7 Vehicles maintained	(i) 1 Quarterly Internal Audit conducted and Reports produced		
	(ii) 1 Special Audit conducted in Kole		
	(iii) 8 Vehicles maintained		

Reasons for Variation in performance

- (i) Regional review meetings were pushed to the 3rd quarter to allow the Minister conclude regional visits to generate ideas to inform the regional reviews
- (ii) only 1 monitoring visit conduct due to inadequate funds
GIS Mapping not conducted due to inadequate funds

Total	274,689
GoU Development	274,689
External Financing	0
AIA	0

Output: 04 Training and Skills Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
(i) Salaries paid for 3 contract staff	(i) Salaries paid for 3 contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,150
(ii) NSSF contribution for 3 contract staff	(ii) NSSF contribution for 3 contract staff	227001 Travel inland	8,000
(iii) 8,925 members of Youth Project Management Committees(from 5,100 groups trained in basic financial Management, Community Procurement, Record keeping, Entrepreneurship and group dynamics	(i) 2,352 (from 336 groups) members of the Youth Project Management Committee were trained in basic financial Management, Community Procurement, Record keeping, Entrepreneurship and group dynamics	227004 Fuel, Lubricants and Oils	1,400
(iv) 2 vehicles maintained	(ii) 2 vehicles maintained	228002 Maintenance - Vehicles	668

Reasons for Variation in performance

- (i) only 336 YIGs funded due to inadequate funds

Total	76,218
GoU Development	76,218
External Financing	0
AIA	0

Outputs Funded

Output: 54 Sector Institutions and Implementing Partners Supported

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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) Operations funds disbursed to 116 Districts and 41 Municipalities	(i) 336 projects funded under YLP (ii) operations funds provided to 122 districts and 41 MCs	Item 263106 Other Current grants (Current)	Spent 5,223,097
iii) Operational funds disbursed to support transparency and accountability agencies in implementation of programme activities	Operations funds disbursed to facilitate the National youth council in the implementation of programme activities		
iii) Operations funds disbursed to facilitate the National youth council in the implementation of programme activities			

Reasons for Variation in performance

Operations for Accountability Agencies such as IGG was not provided due to the lack of work plan by the Agency

Total	5,223,097
GoU Development	5,223,097
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A	Item	Spent
-----	-----	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

N/A	N/A	Item	Spent
-----	-----	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,844,249
GoU Development	5,844,249
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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70 officers paid salaries on time; Monthly procurement reports prepared and submitted to PPDA ; Pension for General Civil Service paid Effective management of funds observed and timely accountabilities made Quarterly Performance Progress Reports for FY 2017/18 prepared and submitted to MFPED; Sector Development Plan (FY2015/16- FY2019/20) disseminated to all Stake holders; Gratuity payments made in time	(i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid (i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid (i)70 officers paid salaries on time; (ii)Monthly procurement reports prepared and submitted to PPDA ; (iii)Pension for General Civil Service paid (i) Quarter one (1) Performance Progress Report for FY 2017/18 prepared and submitted to MoFPED; (ii) Sector Development Plan (FY2015/16- FY2019/20) disseminated to all Stake holders; (iii) Gratuity payments made in time	Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 227004 Fuel, Lubricants and Oils	Spent 412,125 2,304 5,795
		Total	420,224
		Wage Recurrent	412,125
		Non Wage Recurrent	8,099
		AIA	0

Reasons for Variation in performance

Met
Met
Met
Met

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis; - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid; - Estate maintained (Renovated, Equipped, Retooled and Land Titles acquired); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and Scheme of service for technical cadre of Ministry developed	(i) Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis; (ii) Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; (i) Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid; (ii) Estate maintained (Renovated, Equipped, and Retooled (i) National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and (ii) Draft Scheme of service for technical cadre of the Ministry developed	Item 221002 Workshops and Seminars 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	Spent 6,041 8,962 5,356 17,178 640 259,459 7,540 12,802 12,802 5,334 48,153
		Total	384,267
		Wage Recurrent	0

Reasons for Variation in performance

Met
Met
Met

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	384,267
		AIA	0
Output: 19 Human Resource Management Services			
Pensioners and Gratuity paid to the beneficiaries	Pensioners and Gratuity paid to the beneficiaries	Item	Spent
		212102 Pension for General Civil Service	674,721
<i>Reasons for Variation in performance</i>			
Met			
		Total	674,721
		Wage Recurrent	0
		Non Wage Recurrent	674,721
		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	1,479,212
		Wage Recurrent	412,125
		Non Wage Recurrent	1,067,087
		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			
Directorates performance against budget exvaluatedGuidance to employers, workers and trade unions on policies related to labour, employment and OSH providedImplementation of policies, plans and strategies aimed at protecting vulnerable groups, enhancing effective participation of communities and promoting decent employment coordinated	Directorates' performance against budget evaluated during the Thematic Working Group meetings and Sector Review Guidance to employers, workers and trade unions on policies related to labour, employment and OSH provided Implementation of Policies, Plans and Strategies aimed at protecting vulnerable groups, enhancing effective participation of communities and promoting decent employment coordinated	Item	Spent
		211101 General Staff Salaries	10,356
		221009 Welfare and Entertainment	853
		227001 Travel inland	1
		227004 Fuel, Lubricants and Oils	2,000
<i>Reasons for Variation in performance</i>			
Met			
Met			
Met			
		Total	13,210
		Wage Recurrent	10,356

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	2,854
		AIA	0
		Total For SubProgramme	13,210
		Wage Recurrent	10,356
		Non Wage Recurrent	2,854
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

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

(i) Two (2) officers paid salaries	(i) Two (2) officers paid salaries	Item	Spent
(ii) One (1) quarterly Internal Audit reports for FY 2017/18 produced	(ii) Quarter one (1) Internal Audit report for FY 2017/18 produced	211101 General Staff Salaries	602
(iii) One management and inspection reports produced	(iii) One management and inspection reports on programmes (Uganda Women Entrepreneurship Programme, Youth Livelihood Programme and Social Assistance Grants for Empowerment)produced	227001 Travel inland	4,267

Reasons for Variation in performance

Met

Total	4,869
Wage Recurrent	602
Non Wage Recurrent	4,267
AIA	0
Total For SubProgramme	4,869
Wage Recurrent	602
Non Wage Recurrent	4,267
AIA	0

Development Projects

Project: 0345 Strengthening MSLGD

Outputs Provided

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

- A total of nine technical officers / drivers,office messengers and secretaries paid salaries;	-A total of nine technical officers / drivers,office messengers and secretaries paid salaries; - Annual, Semi-Annual performance report for FY2016/17 compiled .	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,587
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	41,088
		227004 Fuel, Lubricants and Oils	30,393

Reasons for Variation in performance

Total	103,069
GoU Development	103,069

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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: 02 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
- 20 Local Governments monitored and evaluated on Social Development transfers; and	- 20 Local Governments monitored and evaluated on Social Development transfers; and	221009 Welfare and Entertainment	100,000
- 2000 copies of the Social Development Transfers to Local Government printed.	- 2000 copies of the Social Development Transfers to Local Government printed.	222003 Information and communications technology (ICT)	18,900
		227001 Travel inland	79,700
		227004 Fuel, Lubricants and Oils	47,627

Reasons for Variation in performance

Total	246,227
GoU Development	246,227
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
3 meetings held	3 meetings held	211103 Allowances	70,607
		221009 Welfare and Entertainment	75,000
		227004 Fuel, Lubricants and Oils	27,500

Reasons for Variation in performance

Total	173,107
GoU Development	173,107
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
4 officers trained	4 officers trained	211103 Allowances	39,890
		227001 Travel inland	14,000

Reasons for Variation in performance

Total	53,890
GoU Development	53,890
External Financing	0
AIA	0

Outputs Funded

Output: 53 Sector Institutions and Implementing Partners Supported

Item	Spent
263106 Other Current grants (Current)	165,814

Reasons for Variation in performance

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	165,814
		GoU Development	165,814
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
One institution renovated and Rehabilitated. i.e Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district	One institution renovated and Rehabilitated. i.e Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
A total of 4 laptops purchased	A total of 4 laptops purchased

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Purchase of furniture for : - Ministry	Purchase of furniture for : - Ministry

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 1: 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	742,107
		GoU Development	742,107
		External Financing	0
		AIA	0
		GRAND TOTAL	19,207,455
		Wage Recurrent	799,237
		Non Wage Recurrent	7,884,626
		GoU Development	10,133,593
		External Financing	0
		AIA	390,000

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

ii) Regional consultations on CME Bill conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	71	0	71
	221011 Printing, Stationery, Photocopying and Binding	1,603	0	1,603
	Total	1,674	0	1,674
	<i>Wage Recurrent</i>	<i>71</i>	<i>0</i>	<i>71</i>
	<i>Non Wage Recurrent</i>	<i>1,603</i>	<i>0</i>	<i>1,603</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
	211103 Allowances	997	0	997
	221005 Hire of Venue (chairs, projector, etc)	325	0	325
	Total	1,322	0	1,322
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,322</i>	<i>0</i>	<i>1,322</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training, Skills Development and Training Materials

FAL curriculum reviewed	Item	Balance b/f	New Funds	Total
Learning units for the ICOLEW programme developed	221011 Printing, Stationery, Photocopying and Binding	70	0	70
	227001 Travel inland	390	0	390
	Total	460	0	460
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>460</i>	<i>0</i>	<i>460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) conduct monitoring and technical backstopping to 15 local governments	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	512	0	512
i)Conduct monitoring and support supervision to the 3 pilot districts under the ICOLEW programme	Total	512	0	512
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>512</i>	<i>0</i>	<i>512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 14 Culture and Family Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) 16 Officers' salaries paid	211101 General Staff Salaries	46	0	46
(ii) National Culture Policy Reviewed and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,280	0	1,280
	Total	1,327	0	1,327
	<i>Wage Recurrent</i>	<i>46</i>	<i>0</i>	<i>46</i>
	<i>Non Wage Recurrent</i>	<i>1,280</i>	<i>0</i>	<i>1,280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

(i) National Culture Forum facilitated

Mandatory Foreign Travel Facilitated

Kiswahili Council Established

Output: 04 Training, Skills Development and Training Materials

N/A

Output: 05 Monitoring, Technical Support Supervision and Backstopping

	Item	Balance b/f	New Funds	Total
(i) Year of the family reviewed				
(ii) 7 LGs monitored on culture and family functions	221002 Workshops and Seminars	354	0	354
(iii) Departmental vehicles maintained	228002 Maintenance - Vehicles	1,280	0	1,280
	Total	1,634	0	1,634
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,634</i>	<i>0</i>	<i>1,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Traditional Leaders provided

Support to 14 traditional leaders provided

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	759,156	0	759,156
	Total	759,156	0	759,156
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>759,156</i>	<i>0</i>	<i>759,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 54 Sector Institutions and Implementing Partners Supported

(i) Interreligious Council supported

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

	Item	Balance b/f	New Funds	Total
-Salary paid	211101 General Staff Salaries	3,085	0	3,085
	221011 Printing, Stationery, Photocopying and Binding	2,246	0	2,246
National Policy and Action Plan on the Elimination of GBV implemented	Total	5,331	0	5,331
	<i>Wage Recurrent</i>	<i>3,085</i>	<i>0</i>	<i>3,085</i>
Guidelines for gender mainstreaming in MDAs disseminated	<i>Non Wage Recurrent</i>	<i>2,246</i>	<i>0</i>	<i>2,246</i>
3 MDAs supported to mainstream gender and rights	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	517	0	517
	221011 Printing, Stationery, Photocopying and Binding	1,176	0	1,176
Annual 16 days of Activism against GBV campaign commemorated	227002 Travel abroad	3,522	0	3,522
	Total	5,215	0	5,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,215</i>	<i>0</i>	<i>5,215</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
N/A	228002 Maintenance - Vehicles	640	0	640
	Total	640	0	640
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>640</i>	<i>0</i>	<i>640</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 National Women's Council and the Kapchorwa Women Development Group

N/A	Item	Balance b/f	New Funds	Total
N/A	264101 Contributions to Autonomous Institutions	10,000	0	10,000
	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>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

(i) Complaint handling mechanism developed and operationalised	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,681	0	3,681
	221002 Workshops and Seminars	25,469	0	25,469
(i) contract staff salaries paid	221007 Books, Periodicals & Newspapers	712	0	712
Advertisement and public relations undertaken	221009 Welfare and Entertainment	161	0	161
Administrative and operation costs	221011 Printing, Stationery, Photocopying and Binding	3,538	0	3,538
	227001 Travel inland	13,827	0	13,827
	227004 Fuel, Lubricants and Oils	12,792	0	12,792
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	70,179	0	70,179
	<i>GoU Development</i>	<i>70,179</i>	<i>0</i>	<i>70,179</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>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(i) contract staff salaries paid	221001 Advertising and Public Relations	13,000	0	13,000
	221002 Workshops and Seminars	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
1 National and international networking meetings undertaken	227004 Fuel, Lubricants and Oils	1,100	0	1,100
	Total	30,100	0	30,100
National and International Days commemorated	<i>GoU Development</i>	<i>30,100</i>	<i>0</i>	<i>30,100</i>
Policy briefs on women entrepreneurship development developed and disseminated	<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 2: 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 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
661 Women groups reached with packages of entrepreneurial skills	221001 Advertising and Public Relations	27,000	0	27,000
(i) contract staff paid	221002 Workshops and Seminars	39,480	0	39,480
(i) training in MIS in 4 centres conducted	221011 Printing, Stationery, Photocopying and Binding	6,277	0	6,277
(ii) Capacity built for 25 members of the TSU	227001 Travel inland	52,400	0	52,400
(iii) Training sessions in appropriate technology conducted	227004 Fuel, Lubricants and Oils	5,000	0	5,000
(i) Local Products Market Survey conducted				
	Total	130,157	0	130,157
	<i>GoU Development</i>	<i>130,157</i>	<i>0</i>	<i>130,157</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
312201 Transport Equipment	160,482	0	160,482
	Total	160,482	160,482
	<i>GoU Development</i>	<i>160,482</i>	<i>160,482</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	62,000	0	62,000
	Total	62,000	62,000
	<i>GoU Development</i>	<i>62,000</i>	<i>62,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</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
-9 labour officers paid salaries	211101 General Staff Salaries	16,271	0	16,271
-Labour production policy developed and disseminated				
	Total	16,271	0	16,271
	<i>Wage Recurrent</i>	<i>16,271</i>	<i>0</i>	<i>16,271</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Child labour inspections carries out in 1 region of the country	221011 Printing, Stationery, Photocopying and Binding	1,344	0	1,344
80 Work places inspected country wide and reports produced	228002 Maintenance - Vehicles	615	0	615
	Total	1,959	0	1,959
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,959</i>	<i>0</i>	<i>1,959</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compensation of Government Workers

10 Government workers compensated

Output: 05 Arbitration of Labour Disputes (Industrial Court)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
50 workers complaints and disputes settled.	211103 Allowances	427	0	427
	Total	427	0	427
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>427</i>	<i>0</i>	<i>427</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

44 labour officers oriented on procedures for submitting cases to Industrial Court,

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	853	0	853
	221005 Hire of Venue (chairs, projector, etc)	213	0	213
	Total	1,067	0	1,067
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,067</i>	<i>0</i>	<i>1,067</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Advocacy and Networking

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	551	0	551
	221002 Workshops and Seminars	1,483	0	1,483
	221005 Hire of Venue (chairs, projector, etc)	596	0	596
	221011 Printing, Stationery, Photocopying and Binding	1,233	0	1,233
	Total	3,862	0	3,862
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,862</i>	<i>0</i>	<i>3,862</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 08 Industrial Court Circuits

50 Workers complaints and disputes settled	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	34	0	34
	Total	34	0	34
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34</i>	<i>0</i>	<i>34</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Regulations in oil and gas and chemical safety and security developed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	619	0	619
	Total	619	0	619
	<i>Wage Recurrent</i>	<i>619</i>	<i>0</i>	<i>619</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

(i) 250 Work places inspected country wide for OSH Standards/Regulations	Item	Balance b/f	New Funds	Total
(ii) 200 statutory equipment examined and certified	221011 Printing, Stationery, Photocopying and Binding	570	0	570
	228002 Maintenance - Vehicles	1,067	0	1,067
	Total	1,637	0	1,637
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,637</i>	<i>0</i>	<i>1,637</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

(i) 20 workers trained in occupational safety and health management system

Output: 07 Advocacy and Networking

(I) 100 workplaces sensitized on OSH Management	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	213	0	213
	Total	213	0	213
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>213</i>	<i>0</i>	<i>213</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

Annual subscription to OPCW paid	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,067	0	1,067
	Total	1,067	0	1,067
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,067</i>	<i>0</i>	<i>1,067</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)

75 regular sessions conducted at court -15 Panelists trained on Court procedures -Backlog of Labour disputes and newly registered disputes arbitrated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,138	0	2,138
	Total	2,138	0	2,138
	<i>Wage Recurrent</i>	<i>2,138</i>	<i>0</i>	<i>2,138</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: 06 Training and Skills Development

N/A

Output: 08 Industrial Court Circuits

N/A

15 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated

Subprogram: 15 Employment Services

Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	569	0	569
	221011 Printing, Stationery, Photocopying and Binding	2,027	0	2,027
	Total	2,596	0	2,596
	<i>Wage Recurrent</i>	<i>569</i>	<i>0</i>	<i>569</i>
	<i>Non Wage Recurrent</i>	<i>2,027</i>	<i>0</i>	<i>2,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 02 Inspection of Workplaces and Investigation on violation of labour standards

	Item	Balance b/f	New Funds	Total
(i) Identification and monitoring of the Informal Sector Association in the LGs of Mbarara, Ntungamo, Bushenyi, Mitooma, Rubirizi, Ishaka and Sheema	221011 Printing, Stationery, Photocopying and Binding	107	0	107
	227002 Travel abroad	2,876	0	2,876
(i) 14 companies where migrant workers are employed monitored and supervised	Total	2,983	0	2,983
(ii) 1 Bilateral Labour Agreement signed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,983</i>	<i>0</i>	<i>2,983</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
N/A	221002 Workshops and Seminars	1,284	0	1,284
N/A	Total	1,284	0	1,284
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,284</i>	<i>0</i>	<i>1,284</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
(i) Reactivation and functionalization of Public Employment Services in the LGs of Hoima, Masindi, Bulisa and Kyankwanzi conducted	221002 Workshops and Seminars	8	0	8
	Total	8	0	8
(i) One talk show on internal and external employment held.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
(ii) One Press release on external agencies	<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>	<i>8</i>
(iii) One newspaper supplement	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Balance b/f	New Funds	Total
Contract staff salaries paid	228002 Maintenance - Vehicles	552	0	552
National Apprenticeship Framework printed	Total	552	0	552
Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed	<i>GoU Development</i>	<i>552</i>	<i>0</i>	<i>552</i>
Stakeholder consultation and engagement on apprenticeship roll out conducted	<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

Media campaign on green jobs programme conducted

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 1488 Chemical Safety & Security (CHESASE) Project

Outputs Provided

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

<i>-Strengthening Safeguards and Health at Workplaces project evaluation conducted</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,500	0	19,500
	212101 Social Security Contributions	780	0	780
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	225001 Consultancy Services- Short term	5,000	0	5,000
	Total	27,280	0	27,280
	<i>GoU Development</i>	<i>27,280</i>	<i>0</i>	<i>27,280</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>-Inspection of chemical industries conducted</i>	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	6,000	0	6,000
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Training and Skills Development

N/A

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	82,000	0	82,000
	Total	82,000	0	82,000
	<i>GoU Development</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	8,000	0	8,000
	Total	8,000	0	8,000
	<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>8,000</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>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 77 Purchase of Specialised Machinery & Equipment

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	31,000	0	31,000
	Total	31,000	0	31,000
	<i>GoU Development</i>	<i>31,000</i>	<i>0</i>	<i>31,000</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: 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

<i>-Persons with Disabilities bill finalized</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	34,063	0	34,063
	221001 Advertising and Public Relations	24	0	24
	Total	34,087	0	34,087
	<i>Wage Recurrent</i>	<i>34,063</i>	<i>0</i>	<i>34,063</i>
	<i>Non Wage Recurrent</i>	<i>24</i>	<i>0</i>	<i>24</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

- (i) International day for Older Persons commemorated on 1st October, 2017;
(ii) International day for persons with disabilities celebrated on 3rd December 2017

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

3 LG's technically supported and monitored (Mitooma, Bundibugyo, Kabarole)

Two (2) Vocational institutions provided with support supervision and monitoring (Mpumudde, Ruti)

Output: 04 Training and Skills Development

<i>180 Persons with Disabilities trained in employable skills</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,240	0	2,240
	Total	2,240	0	2,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,240</i>	<i>0</i>	<i>2,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>Funds transfer to the National Council for persons with disabilities</i>	Item	Balance b/f	New Funds	Total
	264102 Contributions to Autonomous Institutions (Wage Subventions)	113,348	0	113,348
<i>Funds transfer to the national council for older persons</i>				
	Total	113,348	0	113,348
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>113,348</i>	<i>0</i>	<i>113,348</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

<i>funds for renovation of vocation institutions transferred</i>	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	9,566	0	9,566
	Total	9,566	0	9,566
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,566</i>	<i>0</i>	<i>9,566</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	1,523,681	0	1,523,681
	Total	1,523,681	0	1,523,681
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,523,681</i>	<i>0</i>	<i>1,523,681</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Youth and Children Affairs

Outputs Provided

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

<i>General staff salaries paid to 56 staff (dept & 10 institutions)</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12	0	12
<i>i. Draft National Child Policy finalised</i>				
<i>ii. NIECD policy disseminated to 81 districts and 21 municipalities.</i>				
<i>iii. National Youth Service Scheme concept finalised</i>				
<i>Sexuality National Youth Service Scheme Policy developed</i>				
	Total	12	0	12
	<i>Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
International Day of the Girl Child (IDGC) on 11th October 2017				
	211103 Allowances	13	0	13
	221001 Advertising and Public Relations	2,176	0	2,176
	221011 Printing, Stationery, Photocopying and Binding	3,251	0	3,251
	Total	5,440	0	5,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,440</i>	<i>0</i>	<i>5,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
i. Conduct quarterly review meeting on youth activities				
	211103 Allowances	3,047	0	3,047
i. 41 districts monitored and provided with technical support in implementation of youth and children activities.	212101 Social Security Contributions	943	0	943
ii. 15 NGO babies and children homes monitored and provided technical backstopping	228002 Maintenance - Vehicles	2,930	0	2,930
	Total	6,920	0	6,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,920</i>	<i>0</i>	<i>6,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training and Skills Development

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
(i) 150 youth trained in non formal vocational and entrepreneurial skills at regional youth skills centres; and				
ii. 150 trained youth provided with tool kits	212101 Social Security Contributions	609	0	609
	Total	609	0	609
Human resource capacity at children and youth institutions improved	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>609</i>	<i>0</i>	<i>609</i>
31 children in Ministry institutions educated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 05 Empowerment, Support, Care and Protection of Vulnerable Groups					
	6 children institutions; Naguru RH, Arua RH, Mbale RH, Fort Portal RH, Naguru RC, and Kampiringisa NRC facilitated to improve services to children through provision of fuel and imprest to access justice and welfare services, trace and resettle children as well as maintain and operate.	Item	Balance b/f	New Funds	Total
		211103 Allowances	1,219	0	1,219
		212101 Social Security Contributions	271	0	271
		221003 Staff Training	875	0	875
	3 Youth Skills Centres (Ntawo, Kobulin and Mobuku) supported to operate and maintain programs and facilities	221008 Computer supplies and Information Technology (IT)	239	0	239
	Capacity for children and youth services developed	221011 Printing, Stationery, Photocopying and Binding	388	0	388
		221012 Small Office Equipment	64	0	64
	i. 2 Youth skills centres provided with training materials;	222001 Telecommunications	1,451	0	1,451
	ii training materials provided for rehabilitation of children at KRNC	228002 Maintenance - Vehicles	2,945	0	2,945
		Total	7,452	0	7,452
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,452</i>	<i>0</i>	<i>7,452</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outputs Funded					
Output: 51 Support to councils provided					
	i. Support National Youth Council (NYC) with Wage Subvention and Non- Wage Subventions to mobilize and monitor youth activities.	Item	Balance b/f	New Funds	Total
		264101 Contributions to Autonomous Institutions	10,428	0	10,428
	ii. Support National Children Authority (NCA) to advocate for rights of children.	Total	10,428	0	10,428
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>10,428</i>	<i>0</i>	<i>10,428</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					
	i. 1,232 children in Remand homes, Reception Centre and National Rehabilitation Centre provided food and non food items.	Item	Balance b/f	New Funds	Total
		263106 Other Current grants (Current)	21,444	0	21,444
	ii. 40 acres of land opened up planted for production of food.	Total	21,444	0	21,444
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>21,444</i>	<i>0</i>	<i>21,444</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 53 Support to Street Children					
	i. 45 street children rehabilitated and resettled from Kampala to Napak and other districts.	Item	Balance b/f	New Funds	Total
		263106 Other Current grants (Current)	1,439	0	1,439
		Total	1,439	0	1,439
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,439</i>	<i>0</i>	<i>1,439</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 54 Sector Institutions and Implementing Partners Supported

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	i. Key IECD documents; Service Delivery Framework, M&E framework and the Communication and Advocacy Strategy finalized to guide programme implementation	Item 263106 Other Current grants (Current)	5,234	0	5,234
	ii. Capacity of key stakeholders to implement early childhood development in lower local governments and institutions built.	Total	5,234	0	5,234
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>5,234</i>	<i>0</i>	<i>5,234</i>
	i. 2 Alternative Care Panel meetings organized to receive and assess application for foster and or adoption.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	i. Connect 16 district action centres to the UCHL under private public partnership arrangement.				
	ii. Raise awareness on UCHL and child protection targeting the Island districts Kalangala and Buvuma.				

Subprogram: 12 Equity and Rights

Outputs Provided

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	-Equal Opportunities Policy Reviewed	Item			
	-Equity Promotion Strategy reviewed	211101 General Staff Salaries	4,590	0	4,590
	-Equal Opportunities Policy Reviewed	221011 Printing, Stationery, Photocopying and Binding	2,887	0	2,887
	-Equity Promotion Strategy reviewed	Total	7,477	0	7,477
		<i>Wage Recurrent</i>	<i>4,590</i>	<i>0</i>	<i>4,590</i>
		<i>Non Wage Recurrent</i>	<i>2,887</i>	<i>0</i>	<i>2,887</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy and Networking

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	-Observations to the UN Convention on Economic Social and Cultural (UNCESCRs) printed and disseminated	Item			
	- UN Convention on Economic Social and Cultural (UNCESCRs) ratification followed up	221011 Printing, Stationery, Photocopying and Binding	107	0	107
		Total	107	0	107
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>107</i>	<i>0</i>	<i>107</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

- (i) Social Equity and Rights Inspections conducted in two
(2) Local Governments of Bulambuli and Kapchorwa

Output: 04 Training and Skills Development

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	(i) Training conducted for 50 stakeholders in HRBAP in 2 local governments of Ngora and Serere.	Item			
		221011 Printing, Stationery, Photocopying and Binding	208	0	208
		Total	208	0	208
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>208</i>	<i>0</i>	<i>208</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
(i) Salaries paid for 8 contract staff				
(ii) NSSF contributions made for 8 contract staff				
(iii) 40 districts & 10 Municipalities offered implementation support	227002 Travel abroad	3,500	0	3,500
(iv) 4 Vehicles maintained				
(v) 2 Bench marking visits made abroad by 2 persons				
	Total	3,500	0	3,500
	<i>GoU Development</i>	<i>3,500</i>	<i>0</i>	<i>3,500</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>

Output: 02 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
(i) Salaries paid for 3 contract staff				
(ii) NSSF Contributions for 3 staff made				
(iii) 2000 copies of Quarterly report printed	221001 Advertising and Public Relations	21,700	0	21,700
(i) Salaries paid for 3 contract staff	227002 Travel abroad	11	0	11
(ii) NSSF Contributions made for 3 contract staff	228002 Maintenance - Vehicles	2	0	2
	Total	21,713	0	21,713
(i) 1000 Brochures printed				
(ii) 1000 copies of YLP Info-graphics printed				
	<i>GoU Development</i>	<i>21,713</i>	<i>0</i>	<i>21,713</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>
i) 1 TV Documentaries				
ii) 1 TV Talk shows				
iii) 1 Radio Talks on Regional Radio Stations				
iv) 1 Radio Spots Rounds on 10 Radio Stations				
v) 1 News Paper Supplements				
-Monthly National Technical working Committee meetings				

Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
i) Salaries paid for 13 contract staff				
ii) NSSF Contribution made for 13 contract staff				
iii) 60 Districts & 15 Municipalities monitored and offered implementation support and guidance	227001 Travel inland	35,232	0	35,232
iv) Updated M&E Data	227002 Travel abroad	12,249	0	12,249
v) 1 Training on the MIS System				
(vI) MIS rollout				
	Total	47,481	0	47,481
	<i>GoU Development</i>	<i>47,481</i>	<i>0</i>	<i>47,481</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>
vi) 1 Quarterly Internal Audit Reports				
vii) 7 Vehicles maintained				
ix) 1 Learning Visits abroad by 3 persons				

Output: 04 Training and Skills Development

	Item	Balance b/f	New Funds	Total
(i) Salaries paid for 3 contract staff				
(ii) NSSF contribution for 3 contract staff				
	228002 Maintenance - Vehicles	32	0	32
(i) 5,600 members of Youth Project Management Committees(from 800 groups trained in basic financial Management, Community Procurement, Record keeping, Entrepreneurship and group				
(ii) 2 vehicles maintained				
	Total	32	0	32
	<i>GoU Development</i>	<i>32</i>	<i>0</i>	<i>32</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 2: Revised Workplan

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>i) 161 Motorcycles for District and Municipality Focal Point Person</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	245,000	0	245,000
	Total	245,000	0	245,000
	<i>GoU Development</i>	<i>245,000</i>	<i>0</i>	<i>245,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>i) 3 Orthopedic Office Chairs purchased ii) Anti-virus Licences procured (iii) 3 Office desks (iv) 3 laptops procured</i>	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	4,670	0	4,670
	Total	4,670	0	4,670
	<i>GoU Development</i>	<i>4,670</i>	<i>0</i>	<i>4,670</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

<i>70 officers paid salaries on time; Monthly procurement reports prepared and submitted to PPDA ; Pension for General Civil Service paid</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	34,693	0	34,693
	221011 Printing, Stationery, Photocopying and Binding	5,063	0	5,063
	Total	39,756	0	39,756
	<i>Wage Recurrent</i>	<i>34,693</i>	<i>0</i>	<i>34,693</i>
	<i>Non Wage Recurrent</i>	<i>5,063</i>	<i>0</i>	<i>5,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY 2018/19 prepared and submitted to the MFPED as well as Parliament in time

Ministry Half Year Financial Statement for FY 2017/18 prepared and submitted to MFPED; Effective management of funds observed and timely accountabilities made

*Quarterly Performance Progress Reports for FY 2017/18 prepared and submitted to MFPED;
Sector Development Plan (FY2015/16- FY2019/20) disseminated to all Stake holders; Gratuity payments made in time*

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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;	221011 Printing, Stationery, Photocopying and Binding	5,334	0	5,334
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	222001 Telecommunications	12,823	0	12,823
	223004 Guard and Security services	1	0	1
Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid;	228002 Maintenance - Vehicles	12,802	0	12,802
- Estate maintained (Renovated, Equipped, Retooled and Land Titles acquired);	Total	30,960	0	30,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and Scheme of service for technical cadre of Ministry developed	<i>Non Wage Recurrent</i>	<i>30,960</i>	<i>0</i>	<i>30,960</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
Pensioners and Gratuity paid to the beneficiaries				
	212102 Pension for General Civil Service	158,075	0	158,075
	213004 Gratuity Expenses	175,954	0	175,954
	Total	334,029	0	334,029
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>334,029</i>	<i>0</i>	<i>334,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Directorates performance against budget exvaluated				
Guidance to employers, workers and trade unions on policies related to labour, employment and OSH provided	211101 General Staff Salaries	162	0	162
	228002 Maintenance - Vehicles	971	0	971
Implementation of policies, plans and strategies aimed at protecting vulnerable groups, enhancing effective participation of communities and promoting decent employment coordinated	Total	1,133	0	1,133
	<i>Wage Recurrent</i>	<i>162</i>	<i>0</i>	<i>162</i>
	<i>Non Wage Recurrent</i>	<i>971</i>	<i>0</i>	<i>971</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
(i) Two (2) officers paid salaries				
(ii) One (1) quarterly Internal Audit reports for FY 2017/18 produced	211101 General Staff Salaries	6,050	0	6,050
(iii) One management and inspection reports produced	Total	6,050	0	6,050
	<i>Wage Recurrent</i>	<i>6,050</i>	<i>0</i>	<i>6,050</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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: 0345 Strengthening MSLGD

Outputs Provided

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

<i>- A total of nine technical officers / drivers, office messengers and secretaries paid salaries;</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,813	0	5,813
	212101 Social Security Contributions	696	0	696
	Total	6,509	0	6,509
	<i>GoU Development</i>	<i>6,509</i>	<i>0</i>	<i>6,509</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>- 20 Local Governments monitored and evaluated on Social Development transfers</i>	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	6,100	0	6,100
	Total	6,100	0	6,100
	<i>GoU Development</i>	<i>6,100</i>	<i>0</i>	<i>6,100</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: 03 Ministerial and Top Management Services Provided

<i>3 meetings held</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	6,893	0	6,893
	Total	6,893	0	6,893
	<i>GoU Development</i>	<i>6,893</i>	<i>0</i>	<i>6,893</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: 19 Human Resource Management Services

<i>4 officers trained</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	110	0	110
	Total	110	0	110
	<i>GoU Development</i>	<i>110</i>	<i>0</i>	<i>110</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 2: 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: 53 Sector Institutions and Implementing Partners Supported

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	384,186	0	384,186
Total	384,186	0	384,186
<i>GoU Development</i>	<i>384,186</i>	<i>0</i>	<i>384,186</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
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	284,750	0	284,750
Total	284,750	0	284,750
<i>GoU Development</i>	<i>284,750</i>	<i>0</i>	<i>284,750</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

A total of 4 laptops purchased

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

- Two (2) institutions : Kampiringisa National Rehabilitation Centre and Rweza Rehabilitation Centre.

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	20,555	0	20,555
Total	20,555	0	20,555
<i>GoU Development</i>	<i>20,555</i>	<i>0</i>	<i>20,555</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL **4,829,303** **0** **4,829,303**

Vote:018

Ministry of Gender, Labour and Social Development

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>102,371</i>	<i>0</i>	<i>102,371</i>
		<i>Non Wage Recurrent</i>	<i>2,882,684</i>	<i>0</i>	<i>2,882,684</i>
		<i>GoU Development</i>	<i>1,844,249</i>	<i>0</i>	<i>1,844,249</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>