

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

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.606	3.606	3.606	3.498	100.0%	97.0%	97.0%
Non Wage	35.748	49.224	50.103	49.309	140.2%	137.9%	98.4%
Devt. GoU	117.125	90.547	90.547	90.537	77.3%	77.3%	100.0%
Ext. Fin.	3.775	2.772	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>156.480</b>	<b>143.378</b>	<b>144.256</b>	<b>143.343</b>	<b>92.2%</b>	<b>91.6%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>160.255</b>	<b>146.150</b>	<b>144.256</b>	<b>143.343</b>	<b>90.0%</b>	<b>89.4%</b>	<b>99.4%</b>
Arrears	0.184	0.184	0.162	0.093	88.3%	50.6%	57.3%
<b>Total Budget</b>	<b>160.439</b>	<b>146.334</b>	<b>144.418</b>	<b>143.436</b>	<b>90.0%</b>	<b>89.4%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	1.500	1.130	0.390	0.390	26.0%	26.0%	100.0%
<b>Grand Total</b>	<b>161.939</b>	<b>147.464</b>	<b>144.808</b>	<b>143.826</b>	<b>89.4%</b>	<b>88.8%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>161.755</b>	<b>147.280</b>	<b>144.646</b>	<b>143.733</b>	<b>89.4%</b>	<b>88.9%</b>	<b>99.4%</b>

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	4.61	4.60	130.0%	129.5%	99.7%
Program: 1002 Gender, Equality and Women's Empowerment	41.70	32.03	32.01	76.8%	76.8%	100.0%
Program: 1003 Promotion of descent Employment	11.28	8.12	8.07	72.0%	71.5%	99.3%
Program: 1004 Social Protection for Vulnerable Groups	87.41	78.61	78.59	89.9%	89.9%	100.0%
Program: 1049 General Administration, Policy and Planning	17.82	21.28	20.47	119.4%	114.9%	96.2%
<b>Total for Vote</b>	<b>161.75</b>	<b>144.65</b>	<b>143.73</b>	<b>89.4%</b>	<b>88.9%</b>	<b>99.4%</b>

### Matters to note in budget execution

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The approved Budget for the Ministry of Gender Labour and Social Development was Shs161.939Bn including Arrears of which, Shs3.606Bn is wage; Shs35.748Bn is Non-Wage; Shs117.125bn is Domestic Development; Shs3.775Bn is Donor Development; Shs0.184Bn is Domestic Arrears and Shs1.500Bn is AIA.

As at 30th June, 2018, the total cash limit was Shs147.464bn of which, Shs144.808Bn was released and Shs143.826Bn was spent representing 89.4% budget release performance and 99.3% of the released funds absorbed. The performance of the budget by programme is presented below:

- (i) Under Community Mobilisation and empowerment, out of an approved budget of Shs3.55Bn, Shs4.61Bn was released representing 130.0% budget performance and 97% absorption of the funds released. The performance is explained by the reallocation of resources from the Ministry budget to fund the JAMAFEST celebrations and supplementary allocation for community mobilisation against Nodding Disease in the Northern Region.
- (ii) Under Gender and Women Empowerment Programme, out of an approved budget of Shs41.7Bn, Shs32.03Bn had been released representing 76.8% budget performance and 99.9% was absorbed
- (iii) Under Labour, Productivity and Employment Programme, out of an approved budget of Shs11.28, Shs8.12Bn was released representing 72.0% release performance and Shs8.07Bn was spent representing 99.3% budget absorption;
- (iv) Under Social Protection for vulnerable Groups programme, out of an approved budget of Shs87.41Bn, Shs78.61Bn was released representing 89.9% Budget release performance and Shs78.59Bn was spent representing 99.97% budget absorption; and
- (v) Under General Administration, Policy and Planning Programme, out of an approved budget of Shs17.82Bn, and Shs21.28Bn was released representing 119.4% budget release performance. This performance is attributed to a re-allocation of Shs4.60Bn from the Ministry budget to renovate the National Theater; partial payment of rent arrears; facilitation of traditional leaders; cleaning services; Garage Bills and Utilities among others.

The major challenge of the Ministry is operating with inadequate resources to fund critical expenditures of the Ministry such as rent, cleaning services and utilities, facilitating Traditional Leaders and paying SAGE beneficiaries among others.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	
<b>Program 1003 Promotion of descent Employment</b>	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>
	Reason: Excess budget for Social Security Contributions
<b>Items</b>	
<b>12,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Excess budget for Social Security Contributions
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1488 Chemical Safety &amp;Security (CHESASE) Project</b>
	Reason:
<b>Items</b>	
<b>10,718,182.000 UShs</b>	212101 Social Security Contributions
	Reason: Excess Budget provision for Social Security Contributions

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<b>496,596.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Excess Budget provision for Contract Staff Salaries (Incl. Casuals, Temporary)
<b>Program 1004 Social Protection for Vulnerable Groups</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :05 Youth and Children Affairs</i>
	Reason: Excess budget provision for Social Security Contributions
<i>Items</i>	
<b>63,185.000 UShs</b>	212101 Social Security Contributions
	Reason: Excess budget provision for Social Security Contributions
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>0.796 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
	Reason: Excess budget provision for Gratuity Expenses and Pension for General Civil Service
<i>Items</i>	
<b>452,102,861.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Excess budget provision for Pension for General Civil Service
<b>344,255,119.000 UShs</b>	213004 Gratuity Expenses
	Reason: Excess budget provision for Gratuity Expenses
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
	Reason: Excess budget provision
<i>Items</i>	
<b>8,064,687.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Excess budget provision for Contract Staff Salaries (Incl. Casuals, Temporary)
<b>6,037,196.000 UShs</b>	212101 Social Security Contributions
	Reason: Excess budget provision for Social Security Contributions
<b>3,929,965.000 UShs</b>	211103 Allowances
	Reason: Funds committed
<b>84.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Not significant
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	
<b>0.119 Bn Shs</b>	<i>SubProgram/Project :13 Community Development and Literacy</i>
	Reason: Supplementary to the Ministry for nodding disease
<i>Items</i>	
<b>115,382,131.000 UShs</b>	221002 Workshops and Seminars
	Reason: Supplementary for nodding disease

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<b>25,443,980.000 UShs</b>	227001 Travel inland
	Reason: Supplementary for nodding disease
<b>25,392,399.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Supplementary for nodding disease
<b>0.945 Bn Shs</b>	<b>SubProgram/Project :14 Culture and Family Affairs</b>
	Reason: Supplementary for JAMAFEST
<i>Items</i>	
<b>892,116,934.000 UShs</b>	221002 Workshops and Seminars
	Reason: Supplementary for JAMAFEST
<b>65,000,000.000 UShs</b>	263103 LG Equalisation grants
	Reason: Supplementary for JAMAFEST
<b>Program 1003 Promotion of descent Employment</b>	
<b>2.103 Bn Shs</b>	<b>SubProgram/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>
	Reason: Reallocation for Songhai Model at Kampringisa
<i>Items</i>	
<b>1,000,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Reallocation for Non-Residential Buildings
<b>400,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Reallocation for Maintenance - Civil
<b>150,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Reallocation for Welfare and Entertainment
<b>150,000,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Reallocation for Contract Staff Salaries (Incl. Casuals, Temporary)
<b>100,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Reallocation for Hire of Venue (chairs, projector, etc)
<b>100,000,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: Reallocation for Agricultural Supplies
<b>100,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Reallocation for Fuel, Lubricants and Oils
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :1488 Chemical Safety &amp;Security (CHESASE) Project</b>
	Reason: Reallocation to clear arrears
<i>Items</i>	
<b>38,120,224.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Reallocation for Contract Staff Salaries (Incl. Casuals, Temporary)

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<b>9,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Reallocation for Workshops and Seminars
<b>5,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Reallocation for Welfare and Entertainment
<b>Program 1049 General Administration, Policy and Planning</b>	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters, Planning and Policy</i>
	Reason: Reallocation to clear arrears
<i>Items</i>	
<b>280,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Reallocation for Rent
<b>250,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Reallocation for travel abroad
<b>95,122,116.000 UShs</b>	221002 Workshops and Seminars
	Reason: Reallocation for Workshops and Seminars
<b>89,663,416.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Reallocation for Maintenance - Vehicles
<b>65,693,090.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Reallocation for Cleaning and Sanitation
<b>2.589 Bn Shs</b>	<i>SubProgram/Project :0345 Strengthening MSLGD</i>
	Reason: Re-allocation for various activities.
<i>Items</i>	
<b>2,829,323,269.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Re-allocation Non-Residential Buildings
<b>81,365,553.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Re-allocation Contract Staff Salaries (Incl. Casuals, Temporary)
<b>2,209,828.000 UShs</b>	212101 Social Security Contributions
	Reason: Re-allocation Social Security Contributions
<b>660,000.000 UShs</b>	263106 Other Current grants (Current)
	Reason: Re-allocation for SAGE

## 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

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<b>Programme Outcome: Empowered Communities for involvement and participation in the development process</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased compliance to labour laws, regulations and standards			
1. Informed households accessing and participating in development activities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Adult literacy rate by sex and disability	Percentage	65%	79.2%
Percentage of community groups participating in Government Programmes	Percentage	85%	72.2%
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Responsible Officer: Director Labour, Employment Occupational Safety and Health</b>			
<b>Programme Outcome: Improved working conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved environment for increasing employment and labour productivity			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of workplaces complying with labour standards	Percentage	55%	80%
Percentage reduction in occupational accidents and diseases at workplace	Percentage	1205	924
<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Responsible Officer: Director Social Protection</b>			
<b>Programme Outcome: Resilient and empowered vulnerable and marginalized groups</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Reduction in social exclusion of vulnerable groups			
1. Protection and provision of social support services to vulnerable groups enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of vulnerable and marginalised persons empowered	Percentage	85%	65%
Percentage of vulnerable and marginalised persons participating in the development programmes	Percentage	40%	32%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Community Mobilisation, Culture and Empowerment</b>
<b>Sub Programme : 13 Community Development and Literacy</b>

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<b>KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	2	5
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	1
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. and type advocacy materials disseminated	Number	5	6
No. of national and international days commemorated	Number	1	1
<b>KeyOutputPut : 04 Training, Skills Development and Training Materials</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of FAL learners enrolled	Number	250000	187800
No. of FAL learning centres operational	Number	6091	6091
<b>KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs and Local Governments monitored	Number	58	56
Number of staff mentored	Number	580	570
<b>Sub Programme : 14 Culture and Family Affairs</b>			
<b>KeyOutputPut : 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	2	4
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	Number	4	3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	3	2
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. and type advocacy materials disseminated	Number	5	5
No. of national and international days commemorated	Number	3	4

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<b>KeyOutputPut : 04 Training, Skills Development and Training Materials</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of FAL learners enrolled	Number	0	0
No. of FAL learning centres operational	Number	0	0
<b>KeyOutputPut : 05 Monitoring, Technical Support Supervision and Backstopping</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs and Local Governments monitored	Number	28	19
Number of staff mentored	Number	280	380
<b>KeyOutputPut : 51 Support to Traditional Leaders provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No of traditional / cultural leaders supported	Number	15	14
<b>Programme : 02 Gender, Equality and Women's Empowerment</b>			
<b>Sub Programme : 11 Gender and Women Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No of policies, guidelines and standards for mainstreaming Gender developed	Number	1	7
No of policies, guidelines and standards for mainstreaming Gender disseminated	Number	1	2
No of policies, guidelines and standards for mainstreaming Gender reviewed	Number	0	2
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of and type of advocacy materials disseminated	Number	4	4
No. of national and international days commemorated	Number	2	2
<b>KeyOutputPut : 04 Capacity building for Gender and Rights Equality and Equity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of MDAs supported to Mainstream gender and rights	Number	10	11
No. of women participating in decision making	Number	150	150
<b>Programme : 03 Promotion of descent Employment</b>			
<b>Sub Programme : 06 Labour and Industrial Relations</b>			



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<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	2	2
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of workplace inspections carried out	Number	300	230
<b>KeyOutputPut : 03 Compensation of Government Workers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of compensation claims computed	Percentage	80%	100%
Number of Government Workers Compensated	Number	45	127
<b>KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of labour disputes settled at the Industrial Court	Number	200	335
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	64	127
Number of workers and employers trained on labour issues	Number	0	585
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Amount and No of international organizations subscribed to	Number	2	2
No. of and type of advocacy materials disseminated	Number	3	4
No. of national and international conferences and meetings attended	Number	2	2
No. of national and international days commemorated	Number	2	2
<b>Sub Programme : 07 Occupational Safety and Health</b>			

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<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	7
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	Number	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	1	5
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of workplace inspections carried out	Number	621	924
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	355
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Amount and No of international organizations subscribed to	Number	3	1
No. of and type of advocacy materials disseminated	Number	5	5
No. of national and international conferences and meetings attended	Number	2	1
No. of national and international days commemorated	Number	1	1
<b>Sub Programme : 08 Industrial Court</b>			
<b>KeyOutputPut : 05 Arbitration of Labour Disputes (Industrial Court)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of labour disputes settled at the Industrial Court	Number	120	291
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of job seekers placed by external recruitment agencies	Number	0	0

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Number of job seekers placed by internal recruitment agencies	Number	0	0
Number of labour staff trained	Number	28	20
Number of workers and employers trained on labour issues	Number	0	0
<b>Sub Programme : 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of workplace inspections carried out	Number	200	
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	
<b>Sub Programme : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	4
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 4: Highlights of Vote Performance

<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	2	2
Number of workers and employers trained on labour issues	Number	100	83
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Amount and No of international organizations subscribed to	Number	0	0
No. of and type of advocacy materials disseminated	Number	4	4
No. of national and international conferences and meetings attended	Number	0	0
No. of national and international days commemorated	Number	0	0
<b>Sub Programme : 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	3
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	1
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of workplace inspections carried out	Number	400	240
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of labour staff trained	Number	30	50
Number of workers and employers trained on labour issues	Number	100	180

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<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Motor Vehicles and Other Transport Equipment	Number	2	2
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of specialised machinery and equipment purchased	Number	10	10
<b>Sub Programme : 15 Employment Services</b>			
<b>KeyOutputPut : 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	Number	2	3
<b>KeyOutputPut : 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of workplace inspections carried out	Number	118	144
<b>KeyOutputPut : 06 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of job seekers placed by external recruitment agencies	Number	0	9142
Number of job seekers placed by internal recruitment agencies	Number	0	50
Number of labour staff trained	Number	80	65
Number of workers and employers trained on labour issues	Number	83	140
<b>KeyOutputPut : 07 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Amount and No of international organizations subscribed to	Number	0	0
No. of and type of advocacy materials disseminated	Number	5	5
No. of national and international conferences and meetings attended	Number	1	1
No. of national and international days commemorated	Number	0	0

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## QUARTER 4: Highlights of Vote Performance

<b>Programme : 04 Social Protection for Vulnerable Groups</b>			
<b>Sub Programme : 03 Disability and Elderly</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	6
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
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of national and international days commemorated	Number	2	2
Volume and type of advocacy materials disseminated	Number	5	5
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs monitored	Number	10	12
Number of staff mentored	Number	100	119
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of children trained	Number	0	0
Number of PWDs trained	Number	180	170
Number of youth trained	Number	0	0
<b>KeyOutputPut : 51 Support to councils provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No.of councils supported	Number	2	2
<b>Sub Programme : 05 Youth and Children Affairs</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	12
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	Number	0	6
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	0

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<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of national and international days commemorated	Number	3	4
Volume and type of advocacy materials disseminated	Number	1500	1600
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs monitored	Number	75	72
Number of staff mentored	Number	150	360
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of children trained	Number	31	32
Number of PWDs trained	Number	0	0
Number of youth trained	Number	600	908
<b>KeyOutputPut : 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No of elderly persons supported with SAGE	Number	0	157284
No of PWDs supported with SAGE	Number	0	125827
No of Youth Groups supported with grants/ Start up capital	Number	50	31
<b>KeyOutputPut : 51 Support to councils provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No.of councils supported	Number	2	2
<b>Sub Programme : 12 Equity and Rights</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
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	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	3	2
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of national and international days commemorated	Number	0	0

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Volume and type of advocacy materials disseminated	Number	5	3
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs monitored	Number	8	12
Number of staff mentored	Number	80	120
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of children trained	Number	0	0
Number of PWDs trained	Number	0	0
Number of youth trained	Number	0	0
<b>Sub Programme : 1366 Youth Livelihood Programme (YLP)</b>			
<b>KeyOutputPut : 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	0	1
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
<b>KeyOutputPut : 02 Advocacy and Networking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of national and international days commemorated	Number	0	0
Volume and type of advocacy materials disseminated	Number	4	4
<b>KeyOutputPut : 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs monitored	Number	157	163
Number of staff mentored	Number	785	815
<b>KeyOutputPut : 04 Training and Skills Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of children trained	Number	0	0
Number of PWDs trained	Number	0	0
Number of youth trained	Number	35700	46583

### Performance highlights for the Quarter



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## QUARTER 4: Highlights of Vote Performance

- Inadequate funds during the quarter leading to many youth and women enterprises not funded;
- Non wage provision insufficient to run the operations of the Ministry; and
- Inadequate SAGE provision for the quarter leading to many beneficiaries not accessing the Grant.

### 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
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>3.55</b>	<b>4.61</b>	<b>4.60</b>	<b>130.0%</b>	<b>129.5%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>0.84</i>	<i>0.98</i>	<i>0.97</i>	<i>117.5%</i>	<i>115.7%</i>	<i>98.5%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.42	0.41	0.39	96.1%	92.6%	96.4%
100102 Advocacy and Networking	0.04	0.23	0.23	629.0%	629.0%	100.0%
100104 Training, Skills Development and Training Materials	0.11	0.10	0.10	91.4%	91.4%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.26	0.24	0.24	91.4%	91.4%	100.0%
<i>Class: Outputs Funded</i>	<i>2.71</i>	<i>3.63</i>	<i>3.63</i>	<i>133.8%</i>	<i>133.8%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.78	0.85	0.85	108.3%	108.3%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.89	0.89	95.1%	95.1%	100.0%
100153 Support to the Promotion of Culture and family provided	0.00	0.90	0.90	89.7%	89.7%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>41.70</b>	<b>32.03</b>	<b>32.01</b>	<b>76.8%</b>	<b>76.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>6.05</i>	<i>6.03</i>	<i>6.01</i>	<i>99.6%</i>	<i>99.4%</i>	<i>99.8%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.14	2.14	2.12	99.7%	99.0%	99.3%
100202 Advocacy and Networking	1.74	1.73	1.73	99.4%	99.4%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	2.17	2.16	2.16	99.7%	99.7%	100.0%
<i>Class: Outputs Funded</i>	<i>34.33</i>	<i>24.68</i>	<i>24.68</i>	<i>71.9%</i>	<i>71.9%</i>	<i>100.0%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.85	0.85	78.2%	78.2%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.58	1.80	1.80	69.7%	69.7%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.66	22.03	22.03	71.8%	71.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.32</b>	<b>1.32</b>	<b>1.32</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
100276 Purchase of Office and ICT Equipment, including Software	0.62	0.62	0.62	100.0%	100.0%	100.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>6.00</b>	<b>7.73</b>	<b>7.68</b>	<b>128.8%</b>	<b>127.9%</b>	<b>99.3%</b>
<b>Class: Outputs Provided</b>	<b>4.78</b>	<b>5.54</b>	<b>5.49</b>	<b>115.8%</b>	<b>114.7%</b>	<b>99.0%</b>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.98	1.13	1.05	115.3%	106.9%	92.7%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.70	0.65	0.67	93.3%	95.3%	102.2%
100303 Compesation of Government Workers	1.00	0.69	0.69	69.1%	69.1%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.47	0.47	99.9%	99.5%	99.6%
100306 Training and Skills Development	0.44	1.43	1.44	323.9%	327.3%	101.1%
100307 Advocacy and Networking	0.24	0.22	0.22	91.0%	91.9%	101.0%
100308 Industrial Court Circuits	0.94	0.94	0.94	99.9%	99.9%	100.0%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.21</b>	<b>2.18</b>	<b>2.18</b>	<b>180.1%</b>	<b>180.1%</b>	<b>100.0%</b>
100372 Government Buildings and Administrative Infrastructure	0.00	1.00	1.00	100.0%	100.0%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.82	0.82	100.0%	100.0%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.31	0.28	0.28	90.0%	90.0%	100.0%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>87.41</b>	<b>78.61</b>	<b>78.59</b>	<b>89.9%</b>	<b>89.9%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>5.71</b>	<b>5.98</b>	<b>5.96</b>	<b>104.7%</b>	<b>104.4%</b>	<b>99.7%</b>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.56	1.55	1.53	99.5%	98.2%	98.7%
100402 Advocacy and Networking	1.45	1.86	1.86	127.9%	127.9%	100.0%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.73	1.71	1.71	99.1%	99.1%	100.0%
100404 Training and Skills Development	0.76	0.68	0.68	88.7%	88.7%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.22	0.19	0.19	88.6%	88.6%	100.0%
<b>Class: Outputs Funded</b>	<b>79.20</b>	<b>70.13</b>	<b>70.13</b>	<b>88.5%</b>	<b>88.5%</b>	<b>100.0%</b>
100451 Support to councils provided	3.87	3.35	3.35	86.5%	86.5%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.34	0.59	0.59	174.3%	174.3%	100.0%
100453 Support to Street Children	0.14	0.13	0.13	89.1%	89.1%	100.0%
100454 Sector Institutions and Implementing Partners Supported	74.85	66.07	66.07	88.3%	88.3%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	2.45	2.45	100.0%	100.0%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>18.00</b>	<b>21.44</b>	<b>20.56</b>	<b>119.1%</b>	<b>114.2%</b>	<b>95.9%</b>
<b>Class: Outputs Provided</b>	<b>11.42</b>	<b>12.19</b>	<b>11.38</b>	<b>106.7%</b>	<b>99.6%</b>	<b>93.4%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.43	2.47	2.47	102.0%	101.8%	99.8%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.23	5.02	5.02	118.8%	118.7%	99.9%
104903 Ministerial and Top Management Services Provided	0.56	0.50	0.50	90.0%	89.3%	99.2%
104919 Human Resource Management Services	4.21	4.19	3.40	99.6%	80.7%	81.0%
<b>Class: Outputs Funded</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
104953 Sector Institutions and Implementing Partners Supported	3.00	3.00	3.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.39</b>	<b>6.08</b>	<b>6.08</b>	<b>179.2%</b>	<b>179.2%</b>	<b>100.0%</b>
104972 Government Buildings and Administrative Infrastructure	2.00	4.83	4.83	241.5%	241.5%	100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.14	1.03	1.03	90.0%	90.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	90.0%	90.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.18	0.18	90.0%	90.0%	100.0%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.16</b>	<b>0.09</b>	<b>88.3%</b>	<b>50.6%</b>	<b>57.3%</b>
104999 Arrears	0.18	0.16	0.09	88.3%	50.6%	57.3%
<b>Total for Vote</b>	<b>156.66</b>	<b>144.42</b>	<b>143.44</b>	<b>92.2%</b>	<b>91.6%</b>	<b>99.3%</b>

**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
<b>Class: Outputs Provided</b>	<b>28.81</b>	<b>30.73</b>	<b>29.81</b>	<b>106.7%</b>	<b>103.5%</b>	<b>97.0%</b>
211101 General Staff Salaries	3.56	3.56	3.46	100.0%	97.0%	97.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	4.71	4.70	106.3%	106.0%	99.8%
211103 Allowances	1.31	1.26	1.25	96.3%	96.0%	99.7%
212101 Social Security Contributions	0.48	0.50	0.48	105.0%	99.0%	94.3%
212102 Pension for General Civil Service	3.33	3.33	2.88	100.0%	86.4%	86.4%
212201 Social Security Contributions	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.70	0.70	0.36	100.0%	51.1%	51.1%
221001 Advertising and Public Relations	0.86	0.90	0.90	105.0%	105.0%	100.0%
221002 Workshops and Seminars	1.59	2.18	2.19	136.8%	137.7%	100.7%
221003 Staff Training	0.03	0.03	0.03	91.4%	91.4%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.04	0.13	0.13	375.3%	375.3%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	94.7%	94.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	91.4%	91.4%	100.0%
221009 Welfare and Entertainment	0.61	0.70	0.71	115.7%	116.5%	100.7%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.87	0.87	94.8%	95.0%	100.3%
221012 Small Office Equipment	0.00	0.00	0.00	91.4%	91.4%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	91.4%	91.4%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	91.4%	91.4%	100.0%
222001 Telecommunications	0.14	0.14	0.14	99.2%	99.2%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.09	0.09	90.0%	90.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	2.71	2.71	111.5%	111.5%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.18	0.18	150.0%	150.0%	100.0%
223006 Water	0.12	0.18	0.18	150.0%	150.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.12	0.12	231.4%	231.4%	100.0%
224006 Agricultural Supplies	0.00	0.10	0.10	10.0%	10.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	4.06	4.02	4.03	99.2%	99.4%	100.3%
227002 Travel abroad	0.55	0.80	0.80	144.2%	144.2%	100.0%
227004 Fuel, Lubricants and Oils	1.19	1.26	1.26	105.9%	105.9%	100.0%
228001 Maintenance - Civil	0.00	0.40	0.40	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.44	0.52	0.52	118.0%	118.0%	100.0%
282103 Scholarships and related costs	0.41	0.33	0.33	82.5%	82.5%	100.0%
282104 Compensation to 3rd Parties	1.00	0.69	0.69	69.1%	69.1%	100.0%
<b>Class: Outputs Funded</b>	<b>119.25</b>	<b>101.45</b>	<b>101.45</b>	85.1%	85.1%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
263103 LG Equalisation grants	0.00	0.07	0.07	6.5%	6.5%	100.0%
263106 Other Current grants (Current)	108.99	91.81	91.81	84.2%	84.2%	100.0%
264101 Contributions to Autonomous Institutions	4.48	3.67	3.67	82.1%	82.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.41	2.41	2.41	100.0%	100.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.78	0.78	100.0%	100.0%	100.0%
321440 Other grants	2.58	1.80	1.80	69.7%	69.7%	100.0%
<b>Class: Capital Purchases</b>	<b>8.42</b>	<b>12.08</b>	<b>12.08</b>	143.4%	143.4%	100.0%
312101 Non-Residential Buildings	2.00	5.83	5.83	291.5%	291.5%	100.0%
312201 Transport Equipment	5.11	5.00	5.00	97.8%	97.8%	100.0%
312202 Machinery and Equipment	0.36	0.32	0.32	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	0.21	0.18	0.18	90.0%	90.0%	100.0%
312211 Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.16</b>	<b>0.09</b>	88.3%	50.6%	57.3%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%

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

## QUARTER 4: Highlights of Vote Performance

321612 Water arrears(Budgeting)	0.08	0.07	0.07	81.2%	81.2%	100.0%
321614 Electricity arrears (Budgeting)	0.03	0.02	0.02	81.2%	81.2%	100.0%
<b>Total for Vote</b>	<b>156.66</b>	<b>144.42</b>	<b>143.44</b>	<b>92.2%</b>	<b>91.6%</b>	<b>99.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1001 Community Mobilisation, Culture and Empowerment</b>	<b>3.55</b>	<b>4.61</b>	<b>4.60</b>	<b>130.0%</b>	<b>129.5%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.48	1.60	1.59	108.0%	107.3%	99.4%
14 Culture and Family Affairs	2.07	3.01	3.01	145.7%	145.5%	99.8%
<b>Program 1002 Gender, Equality and Women's Empowerment</b>	<b>41.70</b>	<b>32.03</b>	<b>32.01</b>	<b>76.8%</b>	<b>76.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.52	1.26	1.25	83.0%	82.0%	98.8%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	40.18	30.76	30.76	76.6%	76.6%	100.0%
<b>Program 1003 Promotion of descent Employment</b>	<b>6.00</b>	<b>7.73</b>	<b>7.68</b>	<b>128.8%</b>	<b>127.9%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	1.10	1.08	76.8%	75.6%	98.5%
07 Occupational Safety and Health	0.55	0.53	0.50	96.2%	90.1%	93.7%
08 Industrial Court	1.69	1.69	1.69	100.0%	99.9%	99.9%
15 Employment Services	0.33	0.31	0.30	93.2%	90.6%	97.3%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	2.31	2.30	1,156.5%	1,151.6%	99.6%
1488 Chemical Safety & Security (CHESASE) Project	1.80	1.79	1.81	99.4%	100.3%	100.9%
<b>Program 1004 Social Protection for Vulnerable Groups</b>	<b>87.41</b>	<b>78.61</b>	<b>78.59</b>	<b>89.9%</b>	<b>89.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	16.74	29.59	29.57	176.7%	176.6%	99.9%
05 Youth and Children Affairs	3.77	4.00	4.00	106.2%	106.2%	100.0%
12 Equity and Rights	0.23	0.23	0.23	96.6%	96.4%	99.9%
1366 Youth Livelihood Programme (YLP)	66.66	44.79	44.79	67.2%	67.2%	100.0%
<b>Program 1049 General Administration, Policy and Planning</b>	<b>18.00</b>	<b>21.44</b>	<b>20.56</b>	<b>119.1%</b>	<b>114.2%</b>	<b>95.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.57	10.41	9.55	108.8%	99.8%	91.8%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.07	0.07	96.0%	95.9%	99.8%
16 Internal Audit	0.07	0.06	0.06	94.8%	85.6%	90.2%
<i>Development Projects</i>						
0345 Strengthening MSLGD	8.29	10.89	10.88	131.4%	131.2%	99.8%
<b>Total for Vote</b>	<b>156.66</b>	<b>144.42</b>	<b>143.44</b>	<b>92.2%</b>	<b>91.6%</b>	<b>99.3%</b>

# Vote:018

Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

**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
<b>Program : 1003 Promotion of descent Employment Development Projects.</b>	<b>3.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.29	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>3.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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
Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted	-Participants Learners' Guide on Adult Literacy developed.	211101 General Staff Salaries 135,002
i) Consultative workshops on Community Mobilisation and Empowerment (CME) Bill conducted	-Participants Learners' module on Adult Literacy developed.	221002 Workshops and Seminars 27,427
ii) Regional consultations on CME Bill conducted	-Participants Learners' Guide on Adult Literacy pre-tested.	221011 Printing, Stationery, Photocopying and Binding 14,828
6000 copies of the National Community Development Policy printed and disseminated	- National Library Policy drafted	227001 Travel inland 91,813
		227004 Fuel, Lubricants and Oils 293

#### Reasons for Variation in performance

Following technical advice from the Solicitor General, the CME Bill was officially withdrawn

<b>Total</b>	<b>269,363</b>
Wage Recurrent	135,002
Non Wage Recurrent	134,361
AIA	0

#### Output: 02 Advocacy and Networking

	Item	Spent
International Literacy Day commemorated on 8th September 2017	-International Literacy Day commemorated on 10th September, 2017 at Kololo Ceremonial Grounds during the JAMMAFEST celebrations.	211103 Allowances 8,539
- Stakeholders workshop on financial support to the department conducted		221002 Workshops and Seminars 120,000
		221005 Hire of Venue (chairs, projector, etc) 2,787
		221009 Welfare and Entertainment 300
		227001 Travel inland 50,000
		227004 Fuel, Lubricants and Oils 30,369

#### Reasons for Variation in performance

-Advocacy materials disseminated during the commemoration of the International literacy Day include: PVC Banners, Newspaper supplement, Tshirts, Caps, Radio Talk shows and TV Adverts on importance of literacy to social economic transformation.

<b>Total</b>	<b>211,995</b>
Wage Recurrent	0
Non Wage Recurrent	211,995
AIA	0

#### Output: 04 Training, Skills Development and Training Materials

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

## QUARTER 4: 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
FAL curriculum reviewed Learning units for the ICOLEW programme developed	-Learners' Guide on Early Childhood Development (ECD), Food and Nutrition Security developed. -Reviewed FAL Curriculum pre tested. -Facilitators guide on ECD and nutrition developed. -Facilitators guide on ECD and nutrition pre tested. -Learners' module on Early Childhood and Development (ECD) and Nutrition developed. -Learners' module on Early Childhood and Development (ECD) and Nutrition pre tested in 3 districts; namely Iganga, Mpigi and Nebbi. -29 ICOLEW managers and supervisors trained as trainers in livelihood skills. -Two (2) additional learning units for the ICOLEW Programme developed by Namayingo District Local Government -Learning units for the ICOLEW programme developed in the areas of environment protection and GBV in Namayingo, Iganga and Mpigi districts.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 21,565 660 31,409 439

### Reasons for Variation in performance

- FAL learners scaled down by Local Governments to have manageable vibrant classes
- Guides developed with support from DVV International
- FAL Learners module and participant learners module on food and nutrition security developed with support from UNICEF

<b>Total</b>	<b>54,073</b>
Wage Recurrent	0
Non Wage Recurrent	54,073
AIA	0

### Output: 05 Monitoring, Technical Support Supervision and Backstopping



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i)Conduct monitoring and support supervision to the 3 pilot disticts under the ICOLEW programme (i) conduct monitoring and technical backstopping to 55 local governments	Monitoring and support supervision to three (3) pilot districts of Iganga, Namayingo and Mpigi under the ICOLEW Programme conducted. - Monitoring and technical backstopping on community development functions conducted in 56 local governments of Pallisa, Kibuku, Gomba, Butambala, Amolatar, Dokolo, Luuka, Mayuge, Buikwe, Jinja, Mityana, Mubende, Bugiri, Busia, Bududa , Manafwa, Kisoro, Rubanda, Sheema, Bushenyi, Bukedea, Kumi, Mukono, Kayunga, Kyenjojo, Kyegegwa, Mbarara, Ntungamo, Kanungu, Mitooma, Kabale and Rukungiri, Luwero, Nakaseke, Wakiso, Mukono, Sembabule, Gomba, Kiboga, Kyankwanzi, Mityana, Mubende, Kayunga, Buikwe, Lwengo, Rakai, Nakasongola, Kiryandongo, Bukwa, Amudat, Napak, Kotido, Moroto, Nakapiripirit, Kaabong, Kapchorwa	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 137,299 24,565 4,387

### Reasons for Variation in performance

Mentoring of staff is conducted during the monitoring visits.

<b>Total</b>	<b>166,250</b>
Wage Recurrent	0
Non Wage Recurrent	166,250
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)	Wage and non-wage subvention disbursed to support the National Library of Uganda to monitor Library services in the country	Item	Spent
		264101 Contributions to Autonomous Institutions	344,830
		264102 Contributions to Autonomous Institutions (Wage Subventions)	541,330

### Reasons for Variation in performance

<b>Total</b>	<b>886,160</b>
Wage Recurrent	0
Non Wage Recurrent	886,160
AIA	0
<b>Total For SubProgramme</b>	<b>1,587,840</b>
Wage Recurrent	135,002
Non Wage Recurrent	1,452,838
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Culture and Family Affairs

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
(i) 16 Officers paid salaries	-A total of 16 Officers paid salaries.		
(ii) National Culture Policy Reviewed and disseminated	-Consultations on the National Culture Policy conducted	211101 General Staff Salaries	80,111
(ii)Two (2) conventions on Copy Rights Ratified	-Draft Principles on the National Culture Law in place	221001 Advertising and Public Relations	8,225
(iii) Entertainment Policy disseminated	-Principles for establishment of Kiswahili Council drafted.	221002 Workshops and Seminars	24,629
(iv) Family Policy developed and disseminated	-National Action Plan on Family Strengthening drafted.	221011 Printing, Stationery, Photocopying and Binding	10,966
(v) Parenting guidelines developed and disseminated	-Cabinet Memo on the Report of Traditional Leaders drafted. -Draft Uganda Arts and Culture Festival (UGAFEST) Guidelines in place. -Draft Entertainment Regulations in place. -National Parenting Guidelines printed.		

### Reasons for Variation in performance

<b>Total</b>	<b>123,930</b>
Wage Recurrent	80,111
Non Wage Recurrent	43,819
AIA	0

#### Output: 02 Advocacy and Networking

		Item	Spent
(iv) Mandatory foreign travels facilitated			
(ii) National Culture Forum facilitated	-National Culture Forum facilitated.	227001 Travel inland	19,694
(i) JAMAFEST prepared	-Kings and cultural leaders' forum conducted.		
(iii) International days (mother tongue, family and culture) commemorated	-JAMAFEST hosted at Kololo Ceremonial grounds , National Theatre and Hotel Africana between 7th-15th September,2017.		
(v) Kiswahili Council established	-Progress on the implementation of the Year of the Family by different stakeholders reviewed. -A declaration for the Year of the Family extended for three (3) years. -International Mother Tongue Day Commemorated. -International Family commemorated on 15th May, 2018; - National Culture Day commemorated on 21st May, 2018. -Consultations on Kiswahili Council conducted;		

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Advocacy materials disseminated included: T-shirts, Bags, Banners, Caps, Magazine  
Insufficient release of funds

<b>Total</b>	<b>19,694</b>
Wage Recurrent	0
Non Wage Recurrent	19,694
AIA	0

### Output: 04 Training, Skills Development and Training Materials

(i) TOTs in 156 LGs on parenting guidelines tool kit and manual trained	-The Technical Planning Committee (TPC) of Dokolo DLG trained on Intangible Cultural Heritage and male cleansing; -A total of 210 service providers trained in parenting skills - Consultation on action points on how to preserve elements used in male cleansing conducted in Dokolo	Item	Spent
		221001 Advertising and Public Relations	5,483
		221002 Workshops and Seminars	9,139
		227001 Travel inland	19,557
		227004 Fuel, Lubricants and Oils	15,353

#### Reasons for Variation in performance

<b>Total</b>	<b>49,531</b>
Wage Recurrent	0
Non Wage Recurrent	49,531
AIA	0

### Output: 05 Monitoring, Technical Support Supervision and Backstopping

(i) Year of family reviewed (ii) 28 LGs monitored on culture and family functions (iii) Departmental vehicles maintained	-Monitoring and technical backstopping of UNESCO activities in Lango Sub region conducted on Male cleansing ceremony of Langi Intangible Cultural Heritage. -A total of 19 LGs of Fortportal, Kyotera, Masaka, Hoima, Bushenyi, Buikwe, Kayunga, Mpigi, Nakaseke, Wakiso, Luwero, Mukono, Entebbe, Dokolo, KCCA, Kiruhura, Buhweju, Bundibugyo, Ibanda monitored on the culture and family functions. -Departmental vehicles maintained. -Progress on the implementation of the Year of the Family by different Stakeholders reviewed.	Item	Spent
		221002 Workshops and Seminars	21,487
		227001 Travel inland	16,501
		227004 Fuel, Lubricants and Oils	23,578
		228002 Maintenance - Vehicles	10,967

#### Reasons for Variation in performance

During the LG monitoring, persons mentored among others include: Parish Chiefs, CDO's at sub counties, 5 project managers, LC3, Lower Local Government staff

<b>Total</b>	<b>72,533</b>
Wage Recurrent	0
Non Wage Recurrent	72,533
AIA	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 51 Support to Traditional Leaders provided</b>			
(i) Support to 14 traditional leaders provided	-A total of 14 Traditional Leaders supported to mobilize communities for development. The Traditional Leaders are of; Emorimor Papa Iteso; Omukama wa Tooro; Omukama wa Bunyoro Kitara; Lawi Rwodi me Acholi; Kwar Adhola; Omusinga bwa Rwenzururu; Won Nyaci me Lango; Rwoth Ubimu me Alur; Omukama wa Buruuli; Kamuswaga wa Kooki; Inzu ya Masaba; Obudingiya bwa Bwamba; Isebantu Kyabazinga wa Busoga; Ikumbania bwa Bugwere	<b>Item</b> 263103 LG Equalisation grants 264103 Grants to Cultural Institutions/ Leaders	<b>Spent</b> 65,000 780,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>845,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	845,000
		AIA	0
<b>Output: 53 Support to the Promotion of Culture and family provided</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>			
(i) Inter religious Council supported	-Inter religious Council supported to mobilize religious organizations to participate in the development process	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 1,000,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>1,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,008,013</b>
		Wage Recurrent	80,111
		Non Wage Recurrent	2,927,902
		AIA	0

### Program: 02 Gender, Equality and Women's Empowerment

#### Recurrent Programmes

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

## QUARTER 4: 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
<b>Subprogram: 11 Gender and Women Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>			
(iv) National Policy and Action Plan on the Elimination of GBV implemented	-National Policy and Action Plan on the Elimination of GBV implemented in 15 districts of Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Mayuge, Namutumba, Gulu, Lira, Pader, Kitgum, Amuru, Amuria and Dokolo.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 136,979
(i) Salary paid		221002 Workshops and Seminars	31,985
(ii) Uganda Gender Policy approved, disseminated and popularized	-Staff salary paid. -Draft Uganda Gender Policy in place.	221011 Printing, Stationery, Photocopying and Binding	19,237
10 MDAs supported to mainstream gender and rights	- Sexuality Education Guidelines for out of school youth validated;	227001 Travel inland	17,305
(v) Guidelines for gender mainstreaming in MDAs disseminated	- The National Male Involvement Strategy for the Prevention and Response to GBV in Uganda and the National Action Plan on Women, Girls, Gender Equality, HIV and AIDS launched;		
(iii) Action Plan for 2nd Uganda Gender Policy implemented	- The Evidence Act, Cap 6 and the Police Form 3A amended to establish the nature and category of sexual violence cases registered at the police stations, health facilities, ODPP stations and the courts and the most prevalent sexual violence offences; - GBV Policy finalized due for presentation to the Ministry Senior Management for approval before reprint -Two (2) MDAs of Health and Education supported to mainstream gender and rights. -Guidelines on Gender Based Violence (GBV) in sector strategic plans focusing on Ministry of Local Government and district development plans developed. -Advocacy meeting with Ministry of Local Government and Office of the Prime Minister to review indicators considered in Local Government Assessment Manual conducted. -Basic coordination functions (Vehicle fuel and office running costs) provided. -A draft analyzed data extracted from National Gender Based Violence Database (NGBVD) in place. -Recruitment process of Volunteer case managers to handle GBV cases at the national GBV and child abuse response helpline (SAUTI 116) initiated. -GBV Policy finalized due for presentation to the Ministry Senior Management for approval before reprint. -Manual for Integration of Sexual Reproductive Health/HIV into Community Development work developed. -Busoga Kingdom supported to develop		

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GBV Action Plan to enable them mobilize resources to address GBV through a cultural approach.  
 -GBV Action Plan for Busoga Kingdom finalized and disseminated to 40 Kingdom staff.  
 -Draft Guidelines for integration of GBV in District Development Plans and Budgets in place;  
 - Manual for Integration of Sexual Reproductive Health/ HIV into Community Development work developed.

### *Reasons for Variation in performance*

-Regulatory Impact Assessment (RIA) for the policy is still under development.  
 -With support from Irish Aid.  
 Insufficient release of funds  
 Regulatory framework developed with support from UNFPA and UNWomen  
 With support from UNFPA  
 With support from Irish Aid

<b>Total</b>	<b>205,506</b>
Wage Recurrent	136,979
Non Wage Recurrent	68,527
<i>AIA</i>	0

### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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,	-National Gender Based Violence Data Review meetings conducted.	<b>Item</b>	<b>Spent</b>
	-International Women's Day commemorated on 8th March 2018 under the theme "Empowerment of Rural Women and Girls: Opportunities and Challenges" at Busuubizi Primary Teachers College Playground in Mityana District.	221001 Advertising and Public Relations	29,255
(iii) Annual 16 days of Activism against GBV campaign commemorated	-A total of 32 GBV co ordination meetings in the eight (8) Programme districts of Busoga region conducted;	221002 Workshops and Seminars	3,838
(ii) GoU participation on the 62nd Commission on the Status of Women (CSW),	- 5000 political, cultural and religious leaders sensitized on FGM abandonment	221005 Hire of Venue (chairs, projector, etc)	4,425
	- Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and 2 shelters at Kamuli and Namutumba operationalized. A total of 2,234 GBV survivors accessed	221009 Welfare and Entertainment	8,417
	-Annual 16 Days of Activism Against GBV Campaign commemorated under the theme: "FROM PEACE IN THE HOME TO PEACE IN THE NATION: Male Engagement for the Safety of Women and Girls" in Mityana district.	221011 Printing, Stationery, Photocopying and Binding	10,075
	- Advocacy meeting with Ministry of Local Government and Office of the Prime Minister to review indicators considered in Local Government Assessment Manual conducted	227001 Travel inland	28,811
	-GoU participation on the 62nd Commission on the Status of Women (CSW).	227002 Travel abroad	30,168
	-A total of two (2) Thematic Reference Group (child sexual abuse and exploitation / access to services thematic working group and the advocacy, public awareness ICT & media thematic working group) and one (1) High Level meeting conducted and agreed on action points to be presented to the Gender Equality and Women Empowerment Working Group.		
	-Participated in the Joint Field Mission with community and district stakeholders in Kabong and Moroto to gain a ground-level understanding of the current GBV situation and include in the JPGBV programme design.		
	- A total of 73,854 community members (35161 women and 27,293 men) sensitized through GBV Community Activists outreach activities		
	- A total of 75 GBV survivors linked to Uganda Women Entrepreneurship Programme (UWEP)		

# Vote:018

 Ministry of Gender, Labour and Social Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

With support from UNFPA and Irish Aid

<b>Total</b>	<b>114,990</b>
Wage Recurrent	0
Non Wage Recurrent	114,990
AIA	0

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



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

## QUARTER 4: 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) 100 Local Government staff mentored through support supervision and monitoring gender mainstreaming and prevention and response to GBV in 20 Local Governments	<p>-A total of 11 Local Governments of Apac, Lira, Mubende, Masindi, Hoima, Masaka, Mabarara, Ntungamo, Iganga, Mabale and Soroti mentored through support supervision and monitoring of gender mainstreaming and prevention and response to GBV.</p> <p>-Sector specific training on GBV for Ministry of Local Government staff conducted.</p> <p>-A total of 64 participants from youth-led CSOs and organizations targeting youth trained on Sexual Reproductive Health Rights (SRHR) in a deliberate effort to integrate SRHR in the programmes they run.</p> <p>-A total of 24 districts service providers (DCDOs, CDOs and CSOs) trained in GBV prevention and response, GBV incidence reporting, data collection, data entry and data analysis for planning and programming purposes.</p> <p>-Functionality of district Sexual Reproductive Health Rights/ Gender Based Violence coordination mechanisms in Adjumani, Agago, Amuru, Arua, Kitgum, Lamwo, Moyo &amp; Yumbe supported through the signing of MOUs.</p> <p>-National Gender Based Violence Database- Gender Based Violence incident reporting through Community Champions and Cultural Leaders in Karamoja region expanded.</p> <p>-Cultural institutions of Karamoja Elders Association, Lango, Busoga, Inzu ya Masaba, Tieng Adhola, Tooro and Rwenzururu supported to utilize their structures to mobilize communities for SRH/HIV/GBV services.</p> <p>- Participated in the Joint Field Mission with community and district stakeholders in Kabong and Moroto to gain a ground-level understanding of the current GBV situation and include in the JPGBV programme design;</p> <p>- A total of 98 Youth Entrepreneurship focal persons from 25 districts and Youth Livelihood Programme managers from Central Government trained on Sexual Reproductive Health (SRH) integration into Youth Livelihood programmes;</p> <p>- Monitoring and support supervision to FGM/C districts and implementing partners in Karamoja and Sebei Regions of Kapchorwa, Kween, Bukwo, Nakapiripirit, Moroto and Amudat provided</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>14,960</p> <p>59,812</p> <p>5,483</p>

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- The Local Government staff are mentored during the monitoring visits.
- With support from UNFPA.

<b>Total</b>	<b>80,255</b>
Wage Recurrent	0
Non Wage Recurrent	80,255
AIA	0

### Outputs Funded

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

	Item	Spent
(i) Support to National Women Council with wage and non wage subventions of Shs0.085bn and Shs0.800bn respectively to monitor women activities	-National Women Council and REACH supported with wage and non-wage subvention	264101 Contributions to Autonomous Institutions
(ii) Shs 0.200bn support to REACH to implement activities for the prevention of Female Genital Mutilation/Cutting	-REACH supported with wage and non-wage subvention.	264102 Contributions to Autonomous Institutions (Wage Subventions)

### Reasons for Variation in performance

<b>Total</b>	<b>848,744</b>
Wage Recurrent	0
Non Wage Recurrent	848,744
AIA	0
<b>Total For SubProgramme</b>	<b>1,249,496</b>
Wage Recurrent	136,979
Non Wage Recurrent	1,112,517
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 4: 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) contract staff salaries paid (i) Advertisement and public relations undertaken (4 radio talk shows undertaken, 4 TV talk shows held, Video clips and podcasts )(i) Complaint handling mechanism developed and operationalised (i ) 8 Regional Annual Review and Planning meetings with implementing partners conducted(i) Administrative and operation costs	Contract salaries paid for 27 technical staff and 10 drivers-Participated in 2 radio talk shows on Buladde FM and NBS Radio -A total of 500 UWEP T-Shirts printed - UWEP supplement was run in Manifesto publications -News Interview on UWEP ran on 10 TV Stations namely; Bukedde, NBS, Salt, NTV, Ko TV, Top TV, BBS TV, Delta TV, KTV and UBC -Social media campaigns Undertaken on UWEP -12 video clips of success stories shared and stories run online -1 newspaper Supplement on UWEP run during women's day in New vision -Complaints handling mechanism operationalized -IEC Materials on how to log a complaint developed 489 district Officials attended Regional Review meetings held in 8 regions of Mbale, Jinja, Soroti, Gulu, Arua, Mbarara, Kampala, Mukono and Masaka Ministry enabled with fuel, administrative and operational costs.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 558,600 88,200 89,000 390,387 7,117 36,000 48,397 469,415 127,918 100,000
			<b>Total</b>
			<b>1,915,035</b>
			GoU Development
			1,915,035
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Insufficient Release

### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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) contract staff salaries paid(iii) 2 National and international networking meetings undertaken (ii) 100 best performing women groups awarded (v) Policy briefs on women entrepreneurship development developed and disseminated(v)4 Policy briefs on women entrepreneurship development developed and disseminated(iv) 5 National and International Days commemorated	Contract salaries paid for 27 technical staff and 10 drivers-Engagement meeting with MPs held -Engagement meeting with Development Partners working in the area of women empowerment at the UN held -Meeting with officials from Village Enterprise Model held -An engagement meeting with UWOPA held -Participated in an engagement meeting with top management of Centenary Bank -Luwero Women Entrepreneurship Week organized by civil society groups EASSI attended- Exchange visits of the women groups have been conducted in 10 Districts namely; Kisoro, Kakumiro, Kasese, Wakiso, Albetong, Katakwi, Bundibugyo, Kyenjojo, Luwero, Masaka, Bulambuli and Kampala. -A total of 29 women groups documentaries from the districts of Moyo, Arua, Nebbi, Zombo, Gulu, Masaka, Luwero, Kasese, Kyenjojo and Kabarole produced -Participated in the commemoration of International Labour Day, the African Public Service Day, International Youth Day, JAMAFEST , Commonwealth Youth Forum, URA organized tax payer's week - A total of 10 UWEP women groups supported to exhibit on Women's Day in Mityana	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,117,200 176,400 130,000 70,000 110,000 11,000

### Reasons for Variation in performance

Insufficient Release

<b>Total</b>	<b>1,614,600</b>
GoU Development	1,614,600
External Financing	0
AIA	0

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
2642 Women groups reached with packages of entrepreneurial skills(i) refresher training for uwep in 10 centres conducted.	A total of 3,754 Women Groups supported to train in basic entrepreneurial skills-100 Journalists were trained in Gender sensitive reporting with focus on UWEP.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600
(ii)training in MIS in 4 centres conducted	-The UWEP MIS piloted in 41 DLGs of Kisoro, Kiruhura, Ntungamo , Mityana , Kyankwanzi, Makindye Sabagabo Mc, Tororo MC, Zombo , Bushenyi Ishaka MC, Kabale , Rukungiri , Bukomansimbi , Gomba , Kiboga , Masaka , Rakai , Amuru , Bukedea, Lira , Oyam , Gulu , Njeru , Kasese , Kumi, Wakiso , Mubende District, Mukono MC, Nakaseke , Kalungu , Kagadi , Hoima , Kabarole , Maracha , Jinja Municipal Council, Mbale , Kotido MC, Busia , Jinja , Manafwa , Kapchorwa MC, Lwengo	212101 Social Security Contributions	88,200
(iii) 2 training sessions in appropriate technology conducted	-82 District Officers (Planner and UWEP FPP) were trained in the UWEP MIS-1000 copies of skills training hand books printed	221001 Advertising and Public Relations	270,000
(iv) Capacity built for 25 members of the TSU - 2000 copies of the skills handbook printed and disseminated	-1600 copies of the UWEP cumulative report printed-Contract salaries paid for 27 technical staff and 10 drivers	221002 Workshops and Seminars	488,000
(II) Networking Annual fora for women venturing in similar Enterprises	-Capacity for 27 technical support unit built	221011 Printing, Stationery, Photocopying and Binding	98,000
-National Event to exhibit best practices and recognize best performing groups	-Three (3) LGs of Mukono, Mubende and Kampala supported to carry out basic entrepreneurship skills	227001 Travel inland	530,000
-Local Products Market Survey conducted(i) contract staff paid	-Monitoring visits to 18 DLGs of Lira, Dokolo, Kasese MC, Kasese, Bushenyi, Bushenyi Ishaka Municipality, Kaberamaido, Serere, Soroto Municipality, Ngora, Kumi, Bukedea, Kiboga, Tororo Mc, Butaleja, Kyankwanzi, Nakaseke And Luwero carried out	227004 Fuel, Lubricants and Oils	50,000
	-Technical support visits in 67 DLGs of Pallisa, Butebo, Luuka, Bugiri, Iganga, Kalungu, Masaka, Kyotera, Rakai, Masaka MC, Hoima MC, Hoima DLG, Masindi MC, Masindi, Kibaale, Kakumiro, Kagadi, Buliisa, Kabarole, Kasese MC, Fort Portal MC, Kamwenge, Mbarara, Isingiro, Kiruhura, Mitooma,, Kanungu, Kisoro, Rukiga, Bundibugyo, Ntoroko, Bunyangabo, Ntungamo, Ntungamo MC, Napak, Serere, Kumi, Kumi Municipality, Bukedea, Ngora, Soroti, Soroti MC, Kotido, Kotido MC, Moroto, Moroto MC, Amudat, Nakapiripit, Amuria, Adjumani, Amuru, Nwoya, Alebtong, Yumbe, Zombo, Pader, Pakwach, Apac, Apac MC, Mukono DLG, Mukono MC, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Kira MC, KCCA carried out		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>2,082,800</b>
GoU Development	2,082,800
External Financing	0
AIA	0

### Outputs Funded

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

(i) transfer of institutional support to 116 DLGs and 41 municipalities	- Funds transferred to 122 DLGs and 41 municipalities for Institutional support	<b>Item</b> 321440 Other grants	<b>Spent</b> 1,800,555
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### Reasons for Variation in performance

<b>Total</b>	<b>1,800,555</b>
GoU Development	1,800,555
External Financing	0
AIA	0

#### Output: 53 Sector Institutions and Implementing Partners Supported

(i) 466 women groups supported with capacity skills fund(i) Transfer of funds to Transparency, Accountability and Anti-corruption committee (TAAC)	A total of 110 women groups supported with Capacity Skills Fund benefiting 1,317 women worth Shs 738,571,833Funds transfered to Transparency, Accountability and Anti-corruption committee (TAAC)	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 22,029,386
(i)2176 women groups supported with enterprise fund(i)2176 women groups supported with enterprise fund(i) special interest groups supported.(i) NWC engagement in UWEP strengthened	A total of 3,754 women groups supported with enterprise funds benefiting 47,042 women worth Shs 21,552,143,295A total of 3,644 women groups supported with enterprise funds benefiting 45,725 women worth Shs 20,813,571,462Funds transferred to the National Women Council to strengthen their engagement in UWEP		

### Reasons for Variation in performance

Insufficient Release

<b>Total</b>	<b>22,029,386</b>
GoU Development	22,029,386
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) two (2) vehicles purchased i.e station wagon and pickup	One Land cruiser V8 purchased	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 700,000
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### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>700,000</b>
		GoU Development	700,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
(i) 160 desktop computers and accessories procured	-168 desktop computers and 4 laptops purchased.	<b>Item</b>	<b>Spent</b>
(ii) 20 laptops to support TSU staff procure procured		312213 ICT Equipment	620,000
<b>Reasons for Variation in performance</b>			
Increment in the number of Districts and Municipalities			
		<b>Total</b>	<b>620,000</b>
		GoU Development	620,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,762,375</b>
		GoU Development	30,762,375
		External Financing	0
		AIA	0
<b>Program: 03 Promotion of descent Employment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Labour and Industrial Relations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
(i) 9 labour officers paid salaries	-A total of nine (9) labour officers paid salaries.	<b>Item</b>	<b>Spent</b>
(ii) 3 labour policies, laws and regulations developed, reviewed and disseminated : Labour production policy developed and disseminated	-Labour related policies disseminated at workplaces.	211101 General Staff Salaries	123,851
National Employment Policy and Child Labour Policy reviewed	-Concept for labour productivity policy approved by Top Policy Management.	221002 Workshops and Seminars	27,416
(i) 9 labour officers paid salaries	-Labour Disputes (Arbitration and Settlement) Act approved and submitted to the First Parliamentary Council for Drafting of the Bills.		
(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	-Principles for NSSF Act amendment Act approved by Cabinet.		
	-Report of Minimum Wages Feasibility study submitted to Cabinet.		
	-Technical Report to address Cabinet Concerns of Minimum Wages in place.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>151,267</b>

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

## QUARTER 4: 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	123,851
		Non Wage Recurrent	27,416
		AIA	0
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
(ii)Child labour inspections carries out in 3 regions of the country	-A total of 230 Work places inspected country wide on compliance to labour standards and laws and reports produced.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 11,515
(i)300 Work places inspected country wide and reports produced		227001 Travel inland	53,887
		228002 Maintenance - Vehicles	5,264
<b>Reasons for Variation in performance</b>			
-Special inspection undertaken within the limited resource allocation.			
		<b>Total</b>	<b>70,666</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,666
		AIA	0
<b>Output: 03 Compensation of Government Workers</b>			
45 Government workers compensated	-A total of 127 Government workers compensated.	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 691,411
<b>Reasons for Variation in performance</b>			
-Installments resulted in payment of more workers as advances towards overall individual claims.			
		<b>Total</b>	<b>691,411</b>
		Wage Recurrent	0
		Non Wage Recurrent	691,411
		AIA	0
<b>Output: 05 Arbitration of Labour Disputes (Industrial Court)</b>			
200 workers complaints and disputes settled.	A total of 37 cases referred to the Industrial Court	<b>Item</b> 211103 Allowances	<b>Spent</b> 3,655
		221009 Welfare and Entertainment	914
<b>Reasons for Variation in performance</b>			
The cases are still pending			
		<b>Total</b>	<b>4,569</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,569
		AIA	0
<b>Output: 06 Training and Skills Development</b>			



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

## QUARTER 4: 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
(ii) 44 labour officers oriented on procedures for submitting cases to Industrial Court,	-A total of 597 workers (585 employees and 12 Labour Officers) trained on the application of Labor laws, standards and case & records management.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 7,311
(i) 20 Labour officers trained in labour administration,	-A total of nine (9) labour officers oriented on the trends in labour demands and developments in the labour sector.	221005 Hire of Venue (chairs, projector, etc)	1,828
(iii) New Labour Officers inducted on dispute resolution procedures	-A total of two (2) Labour Officers attached to KCCA Labour office for training. -A total of 104 labour officers oriented on workers compensation.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,559 24,857

### Reasons for Variation in performance

-Supported by the Insurance Regulatory Authority.

<b>Total</b>	<b>36,554</b>
Wage Recurrent	0
Non Wage Recurrent	36,554
AIA	0

### Output: 07 Advocacy and Networking

(i) 300 stakeholders mobilised to commemorate the International Labour Day on 1st May 2018 and World Day Against Child Labour on 12 June 2018	-One (1) National Organizing Committee meeting for Labour Day held. -A total of 300 stakeholders mobilized to commemorate the International Labour Day on 1st May 2018 in Sembabule District World Day Against Child Labour on 12 June 2018 in Gulu District.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	<b>Spent</b> 16,708 36,792 22,234 9,349
(iii) Annual labour conference in Geneva attended	Annual labour conference in Geneva attended	221011 Printing, Stationery, Photocopying and Binding	10,560
(ii) Annual Labour Administration Reports 2016 compiled and published	-Draft Annual Labour Administration Reports 2016 compiled. -Work related best practices shared with workplaces.	227004 Fuel, Lubricants and Oils	22,487

### Reasons for Variation in performance

<b>Total</b>	<b>118,131</b>
Wage Recurrent	0
Non Wage Recurrent	118,131
AIA	0

### Output: 08 Industrial Court Circuits

200 Workers complaints and disputes settled	-A total of 335 workers complaints and disputes settled at the Ministry as the Court of first instance.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 289 6,169 2,681
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### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-Some cases still ongoing.

<b>Total</b>	<b>9,139</b>
Wage Recurrent	0
Non Wage Recurrent	9,139
AIA	0
<b>Total For SubProgramme</b>	<b>1,081,736</b>
Wage Recurrent	123,851
Non Wage Recurrent	957,885
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
(i) Occupational Safety and Health Policy developed	-Principles for Amendment of Occupational Safety and Health Act in place.	211101 General Staff Salaries 281,231
(ii) Occupational Safety and Health Regulations in oil and gas and chemical safety and security developed	-Draft for RIA report in place. -Final Draft for OSH Policy in Place.	221002 Workshops and Seminars 45,693
(iii) Occupational Safety and Health Act amended	-Draft OSH on Oil & Gas Regulations in place. -Final OSH (Toxic Chemicals Control) Regulations in place ready for gazetting. -A total of four (4) Regulations: First Aid , Health and Hygiene, Safety Committee, Approval of Architectural Plans drafted and ready for submission to Ministry of Justice and Constitutional Affairs.	

#### Reasons for Variation in performance

Mandatory requirement by Cabinet to conduct RIAs before submission of regulatory framework to Cabinet for approval

<b>Total</b>	<b>326,924</b>
Wage Recurrent	281,231
Non Wage Recurrent	45,693
AIA	0

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

	Item	Spent
(i)300 Work places inspected country wide for OSH Standards/Regulations	-A total of 924 workplaces inspected.	
(ii)286 statutory equipment examined and certified	-A total of 749 Workplaces have been registered.	221011 Printing, Stationery, Photocopying and Binding 29,805
(iii) 25 architectural plans reviewed	-A total of 1,055 statutory equipment examined and certified.	227001 Travel inland 200,197
(iv) 10 EIAs and Audit Reports reviewed	-A total of 52 architectural plans reviewed. -A total of 53 EIA reports and 15 Audit reports reviewed. -A total of 13 Accidents investigated.	227004 Fuel, Lubricants and Oils 224,170 228002 Maintenance - Vehicles 14,339

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- Enhanced enforcement of regulations.
- Reports are reviewed as submitted by National Environment Management Authority (NEMA).
- Accidents are investigated as and when they happen and are reported.

<b>Total</b>	<b>468,511</b>
Wage Recurrent	0
Non Wage Recurrent	119,311
AIA	349,200

### Output: 06 Training and Skills Development

50 workers trained in occupational safety and health management system	-A total of 137 workplaces sensitized on occupational Safety and Health management Systems. -A total of 82 workers trained in safe operation of statutory equipment. -A total of 80 workers and employers representatives trained in occupational safety and health. - A total of 56 workers trained in safe operation of statutory equipment;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 18,277
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### Reasons for Variation in performance

<b>Total</b>	<b>18,277</b>
Wage Recurrent	0
Non Wage Recurrent	18,277
AIA	0

### Output: 07 Advocacy and Networking

(i) Occupational Safety and Health Day commemorated on 28th April, 2018	-Occupational Safety and Health Day commemorated on 28th April, 2018.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 16,185
(ii) 8 Radio and television talk shows on occupational safety and health undertaken	-43 Radio and television talk shows on occupational safety and health undertaken. -A total of 103 contractors sensitized on safety and health in the construction sector. -National open forum on OSH held. -5 Newspaper supplements published. -A total of 2 Media briefs held.	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	9,139 20,914 2,056 5,413 880 9,139

### Reasons for Variation in performance

- Radio and television talk shows are dependent on allocations of airtime from OPM.

<b>Total</b>	<b>63,725</b>
Wage Recurrent	0
Non Wage Recurrent	22,925
AIA	40,800

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Annual subscription to OPCW paid	Annual subscription to OPCW paid	Item	Spent
		262101 Contributions to International Organisations (Current)	10,000

### Reasons for Variation in performance

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>887,437</b>
	Wage Recurrent	281,231
	Non Wage Recurrent	216,206
	AIA	390,000

### Recurrent Programmes

#### Subprogram: 08 Industrial Court

### Outputs Provided

#### Output: 05 Arbitration of Labour Disputes (Industrial Court)

(i) 300 regular sessions conducted at court	(ii) Court panelists inducted	(i) Backlog of Labour disputes and newly registered disputes arbitrated	(ii) 15 Panelists trained on Court procedures	(iii) 12 Staff trained on Court procedures and record keeping	(iv) Mediators trained on Principles of Mediation	- A total of 195 regular sessions conducted at the Industrial Court	- 48 cases heard and pending Judgement	- 61 cases part heard	(i) One (1) Staff trained CPA-Economic Forum.	(ii) Backlog of labour disputes handled as part of the in station (Central Region)	(iii) 13 Panelists inducted and trained on Court procedures	Item	Spent
						211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,731					221002 Workshops and Seminars	56,697
						221007 Books, Periodicals & Newspapers	6,593					221011 Printing, Stationery, Photocopying and Binding	3,082
						222001 Telecommunications	8,000					222002 Postage and Courier	3,600
						227001 Travel inland	221,668					227004 Fuel, Lubricants and Oils	105,223
						228002 Maintenance - Vehicles	18,000						

### Reasons for Variation in performance

1 Panelists resigned and 1 Panelist did not report after appointment  
 - Adjournment of Lawyers when they have cases in Supreme Court and Court of Appeal  
 -

	<b>Total</b>	<b>463,594</b>
	Wage Recurrent	40,731
	Non Wage Recurrent	422,863
	AIA	0

#### Output: 06 Training and Skills Development

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(i) Common Wealth Judges Association (CMJA) attended	- Common Wealth Judges Association (CMJA) attended in Tanzania.	<b>Item</b>	<b>Spent</b>
(ii) East African Magistrate and Judges Association (EAMJA) attended	- East African Magistrate and Judges Association (EAMJA) attended in Rwanda	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			
<b>Reasons for Variation in performance</b>			
Met			
		<b>Total</b>	<b>290,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	290,000
		AIA	0
<b>Output: 08 Industrial Court Circuits</b>			
120 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated	- A total of 96 cases concluded in Regional Circuits in Mbale, Jinja, Fort portal and Central Region.	<b>Item</b>	<b>Spent</b>
60 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated		211103 Allowances	791,467
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	63,000
<b>Reasons for Variation in performance</b>			
Adjournment of Lawyers when they have cases in Supreme Court and Court of Appeal			
		<b>Total</b>	<b>934,467</b>
		Wage Recurrent	0
		Non Wage Recurrent	934,467
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,688,061</b>
		Wage Recurrent	40,731
		Non Wage Recurrent	1,647,330
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Employment Services

##### Outputs Provided

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(i) Employment Policy Reviewed, (ii) Employment regulation 2011 reviewed, (iii) Recruitment of Ugandan migrant workers abroad regulations printed, (iv) Recruitment of Ugandan migrant workers abroad guidelines and informal sector strategy developed	-Employment ( Recruitment of Ugandan Migrant Workers Abroad) Regulations, 2005 submitted to Cabinet for approval. -National Employment Policy, 2011 review process commenced.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 44,505 18,387 17,363 41,084

### Reasons for Variation in performance

<b>Total</b>	<b>121,339</b>
Wage Recurrent	44,505
Non Wage Recurrent	76,834
AIA	0

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

(i) 60 external recruitment agencies Monitored (ii) 30 Informal Sector Association Monitored (iii) job placement Followed up	(i) 28 companies where Ugandan migrants are employed Monitored and supervised. (ii) 4 Bilateral agreements Signed.	-A total of 40 newly licensed external recruitment companies monitored. - A total of 15 existing recruitment companies monitored. -Identification and monitoring of the Informal Sector Association in the LGs of Mbarara, Ntungamo, Bushenyi, Mitooma, Rubirizi, Ishaka MC and Sheema. -A total of 54 companies where migrant workers are employed monitored and supervised. -Bi-lateral labour agreement with Qatar finalized awaiting signature. -Negotiation for a bilateral agreement with United Arab Emirates and Kuwait initiated. -Negotiations with UAE on terms and conditions of skilled manpower on-going.	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 73,329 914 26,461 24,635
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### Reasons for Variation in performance

-Negotiations for the terms and conditions of work still on-going.

<b>Total</b>	<b>125,338</b>
Wage Recurrent	0
Non Wage Recurrent	125,338
AIA	0

### Output: 06 Training and Skills Development

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(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 provided.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 27,855
(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	-External Employment Management Information System finalized. -Monitoring of 35 Public Employment Agencies in the districts of Kampala (19), Tororo (10) and Jinja (6) conducted. -Monitoring and Backstopping Guidance and Counseling in one (1) secondary schools and one (1) Tertiary institution in Jinja district conducted. -Monitoring the Job Matching Data Base tool in districts of Hoima, Gulu and Mbarara conducted. -Monitoring/ backstopping and support visit on labour policies, laws and regulations to District Local Government of Iganga, Kaliro, Kamuli, Mayuge and Buyende provided. -A total of 9142 domestic migrant workers deployed in Saudi Arabia approved and tracked using MUSANED system. -Sensitization of 100 labour recruitment companies on the Regulations conducted. -A total of 40 Stakeholders trained in External Employment Management Information System. - 65 District labor officers and Ministry staff sensitized on the internal employment Management Information System		

### Reasons for Variation in performance

- The External Employment MIS is yet to be developed.
- The application for Licensing by Public Employment Agencies necessitated the monitoring.
- The need to revamp the Guidance and Counseling activities at workplaces.
- The need to follow up the functionality of the Job Matching Data Base necessitated monitoring.

<b>Total</b>	<b>27,855</b>
Wage Recurrent	0
Non Wage Recurrent	27,855
AIA	0

### Output: 07 Advocacy and Networking

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

## QUARTER 4: 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) Four talk shows on internal and external employment held.	-Training of migrant workers on pre-departure conducted.	<b>Item</b>	<b>Spent</b>
(ii) Press release on external agencies	-Three (3) TV talk show on NBS TV on external employment conducted.	221001 Advertising and Public Relations	9,870
(iii) Four newspaper supplement	-List of companies disseminated to the National Task force on Prevention of Trafficking in Persons.	221002 Workshops and Seminars	16,094
(i) Internal employment agencies on labour and employment standards oriented	-Press conference on the External Employment Management Information System to create awareness on the system held.	221011 Printing, Stationery, Photocopying and Binding	1
(ii) Migrant workers on pre-departure oriented.	-One Press release on externalization of Labour programme in the New Vision published.		
(iii) Awareness on existing labour legislation created	-General Workers Agreement with the Government of Saudi Arabia signed on 31st December, 2017.		
	-Bi-lateral Labour Agreement signed with Government of Saudi Arabia.		
	-Bi-Lateral Labour Agreement with Qatar finalized awaiting signing.		
	-Five (5) Internal Employment Bureaus registered and licensed -Pre-departure orientation Certificate of the external companies compiled.		
	-A total of five (5) Internal Employment Agencies licensed.		
	-A total of 15 accredited pre-departure training institutions inspected and their performance assessed.		

### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>25,964</b>
Wage Recurrent	0
Non Wage Recurrent	25,964
AIA	0
<b>Total For SubProgramme</b>	<b>300,496</b>
Wage Recurrent	44,505
Non Wage Recurrent	255,991
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 4: 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
Manuals and guidelines (Hotel and Hospitality and Oil and Gas) developed Stakeholder consultation and engagement on apprenticeship roll out conducted Contract staff salaries paid National Apprenticeship Framework printed	-Stakeholder consultation on Songhai model conducted-Stakeholder consultation and engagement on apprenticeship roll out conducted in the Oil & Gas and Hotel & Tourism Industry.-Contract staff salaries paid.-A total of 100 copies of the National Apprenticeship Framework printed. -Workplace Based Learning Policy validated. -Green Jobs Creation Strategy and Plan validated. -Manuals and Guidelines (Hotel and Hospitality & Oil and Gas) developed awaiting Cabinet approval.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 120,000 22,000 92,000 13,000
		<b>Total</b>	<b>247,000</b>
		GoU Development	247,000
		External Financing	0
		AIA	0

### Reasons for Variation in performance

### Output: 06 Training and Skills Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100 Informal Sector workers trained and sensitised Contract staff salaries paid 2 Officers trained in employment, legal and labour	- Identification of needs assessment of Jua-Khali undertaken. -A total of 20 Jua Kali groups trained on the use of Jua-Kali equipment.-A total of 13 youth deployed to work as Human Resource Core Team at the Implementation of Songhai Pilot Model Centre. - Training of 50 young people on Songhai model conducted	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 30,000 50,000 100,000 150,000 100,000 70,000 100,000 400,000
		<b>Total</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0

### Reasons for Variation in performance

### Output: 07 Advocacy and Networking

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

## QUARTER 4: 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
Media campaign on green jobs programme conducted	-Three (3) Radio (Radio Maria and Capital FM) talk show on Green Jobs Programme conducted. -Media campaign (Newspaper supplement) on green jobs programme conducted. -Needs Assessment in the Informal Sector conducted in 44 LGs of Arua, Ssembabule, Lyantonde, Mbarara, Rakai, Nebbi, Mbale, Soroti, Kabale, Rukungiri, Ntungamo, Jinja, Kamuli, Tororo, Paidah, Moyo, Yumbe, Koboko, Kotido, Lira, Apac, Otuke, Nakapiririt, Zombo, Nwoya, Amuru, Pader, Kitgum, Gulu, Masindi, Pakwah, Kyegegwa, Fortportal, Hoima, Bushenyi, Kasese, Kampala, Mukono, Wakiso, Masaka, Kayunga, Kaliro, Bugiri, Iganga. -A total of 39 District Community Development Officers sensitized on the Operationalization of innovation fund in the districts of Zombo, Yumbe, Serere, Sironko, Tororo, Pallisa, Pader, Oyam, Nebbi, Ngora, Nwoya, Namayingo, Nakapiririt, Moyo, Moroto, Adjumani, Amuria, Apac, Bugiri, Bukedea, Bulambuli, Busia, Gulu, Iganga, Jinja, Kabong, Kaberamaido, Kaliro, Kamuli, Kapchworwa, Katakwi, Kitgum, Arua, Kotido, Kumi, Kween, Lira, Manafwa, Mbale. - Sensitized Mpigi District leadership on Songhai Model	<b>Item</b> 227001 Travel inland	<b>Spent</b> 56,210

### Reasons for Variation in performance

<b>Total</b>	<b>56,210</b>
GoU Development	56,210
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Spent</b>
312101 Non-Residential Buildings	1,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,303,210</b>

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	2,303,210
		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
(i) Develop the chemical, biological radiology, and new nuclear explosive safety policy	-Draft CBRNE Policy developed. -Draft CBRNE Safety Regulations developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,120
(ii) Regulations developed	-Draft Final Evaluation Report on Strengthening Safeguards and Health at Workplace in place. - Administrative OSH procedures developed	212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	3,900 20,000 50,000 14,200

##### Reasons for Variation in performance

<b>Total</b>	<b>204,220</b>
GoU Development	204,220
External Financing	0
AIA	0

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

		Item	Spent
(i) Inspection of chemical industries conducted	-A total of 60 workers sensitized on CBRNE Management.	221001 Advertising and Public Relations	10,000
(ii) Chemicals used in agriculture e.g pesticides monitored	-A total of 240 workplaces inspected.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	25,000 50,000 168,535 100,000

##### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>353,535</b>
GoU Development	353,535
External Financing	0
AIA	0

#### Output: 06 Training and Skills Development

		Item	Spent
(i) Inspectors trained on safe use of chemical management (ii) Workers trained on safe application of chemicals e.g pesticides	-A total of 180 workers trained and sensitized on application of chemicals (90) and CBRNE Management (90). -A total of 50 inspectors trained on pesticide use and management.	221002 Workshops and Seminars	69,000

##### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>69,000</b>
		GoU Development	69,000
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) Two motor vehicles (station wagon and pickup ) procured	-A total of two (2) vehicles purchased.	Item	Spent
		312201 Transport Equipment	820,000

#### Reasons for Variation in performance

<b>Total</b>	<b>820,000</b>
GoU Development	820,000
External Financing	0
AIA	0

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

(i) 10 computers sets and accessories procured	-A total of three (3) laptops; - Black and white heavy duty photocopier;	Item	Spent
(ii) Chemical database software procured	- Projector;	312213 ICT Equipment	80,000
(iii) 1 scanner procured	-External Hard drives;		
(iv)	- Scanner;		
	-6 Flush disks;		
	- Computer blower;		
	- Network maintenance and repair and		
	-Back up UPS' purchased.		

#### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

(i) Chemical, radio logical, nuclear, biological analytical equipment procured	-Specialized equipment purchased including mutli gas monitor and aerosol monitor purchased.	Item	Spent
	- Personal protective equipment including:	312202 Machinery and Equipment	279,000
	-Clinical coats with wordings; Head gear; Examination gloves; Full gear respiratory; mask with canister, ear muffs, chemical resistant gloves, reversable inspection gloves, disposable nose masks, general purpose gloves and spare canisters purchased.		

#### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>279,000</b>
		GoU Development	279,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,805,755</b>
		GoU Development	1,805,755
		External Financing	0
		AIA	0

### Program: 04 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Subprogram: 03 Disability and Elderly

#### Outputs Provided

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

		Item	Spent
(i) persons with disabilities bill finalized	-Persons with Disabilities Bill finalized.		
(ii) older persons bill developed	-Harmonized Uganda Foundation for the Blind Act, 1954, National Council for Disability Act, 2013 and the Persons with Disabilities Bill, 2017 into Persons with Disabilities Bill, 2018.	211101 General Staff Salaries	251,536
(iii) Older persons bill finalized		221001 Advertising and Public Relations	870
(iv) training curriculum for vocational institutions finalized	-Draft Principals for the Older Persons Act developed.	221002 Workshops and Seminars	9,332
	-Programme documents on Older Persons developed	221011 Printing, Stationery, Photocopying and Binding	932
	-Four (4) Regional consultations on Older Persons bill conducted in the districts of Mbale, Gulu, Mityana and Mbarara.	227001 Travel inland	4,180
	- Social Protection Gender and Equity Strategy developed;		
	- Simplified labour intensive public works guidelines developed;		
	- Simplified National Social Protection Policy developed		

#### Reasons for Variation in performance

<b>Total</b>	<b>266,850</b>
Wage Recurrent	251,536
Non Wage Recurrent	15,314
AIA	0

#### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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 day for older persons celebrated on 1st October 2017	-International Day for Older Persons commemorated on 1st October, 2017 at Ssaza ground-Kiboga District under the theme "Stepping into the Future: Tapping the Talents, Contributions and Participation of the Older Persons in the Society".	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 5,035
(ii) International day for persons with disabilities celebrated on 3rd December 2017	-Held preparatory meeting for the celebrations of the International day for Older Persons. -International Day for Persons with Disabilities celebrated on 3rd December, 2017 at Kamwenge Primary School-Kamwenge District under the theme "Employment of Persons With Disabilities: A key to Sustainable and Resilient for all".	221011 Printing, Stationery, Photocopying and Binding	1,846
(iii) Created awareness on employment opportunities for PWDs	-Held meetings in five (5) LGs of Sheema, Kaliro, Namutumba, Bundibugyo, Kabarole on employment creation of PWDs and protection & promotion of the Rights of PWDs. -Meeting with stakeholders at Mbale sheltered workshop conducted.	227001 Travel inland	12,470

### Reasons for Variation in performance

-Follow up to have the illegal occupants vacate Mbale Sheltered Workshop.

<b>Total</b>	<b>19,351</b>
Wage Recurrent	0
Non Wage Recurrent	19,351
<i>AIA</i>	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		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	-Eight (8) Vocational Institutions of Ocoko, Lweza, Kireka, Ruti Rehabilitation Centre, Mbale Sheltered Workshop, Buyaga Resettlement Home, Ogur Rehabilitation Center and Mpumudde Rehabilitation Centre provided with support supervision and monitoring.	221011 Printing, Stationery, Photocopying and Binding	1,688
(ii) 10 LGs technically supported and monitored (Mbarara, Bushenyi, Sheema, Mitooma, Bundibugyo, Kabarole, Mbale, Budaka, Kaliro, Namutumba)	-A total of 12 LGs of Mitooma, Bundibugyo, Kabarole, Mbale, Mbarara, Bushenyi, Sheema, Kaliro, Namutumba, Lira, Arua and Budaka technically supported and monitored on Programmes for Older Persons and Persons with Disabilities (PWDs) such as Special Grant for PWDs and Community Based Rehabilitation.	227001 Travel inland	8,264
		227004 Fuel, Lubricants and Oils	5,750

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Follow up to have the illegal occupants vacate Mbale Sheltered Workshop. - The encroachment on land necessitated the team to visit Ocoko and Ogur to find out the extent of encroachment and advise management -Follow up to have the illegal occupants vacate Mbale Sheltered Workshop.			
<b>Total</b>			<b>15,701</b>
Wage Recurrent			0
Non Wage Recurrent			15,701
AIA			0

### Output: 04 Training and Skills Development

(i) 180 Persons with Disabilities trained in employable skills	(i) IEC Materials on disability and aging developed	-A total of 170 Persons with Disabilities trained in employable skills of tailoring, handicrafts, carpentry, cosmetology, metal fabrication and welding, nursery teaching, leather works and ICT (Kireka (25), Ruti (55), Lweza (45) and Mpumudde (45)). -Eight (8) staff of Ruti trained on Disability Guidelines, 2012. -IEC Materials on disability and aging developed.	Item	Spent
			221003 Staff Training	19,191

#### Reasons for Variation in performance

The 10 PWDs are not under training because they severely disabled and don't have known relatives

<b>Total</b>	<b>19,191</b>
Wage Recurrent	0
Non Wage Recurrent	19,191
AIA	0

#### Outputs Funded

### Output: 51 Support to councils provided

(I) Funds transfer to the National Council for persons with disabilities	(ii) Funds transfer to the national council for older persons	-Funds transfer to the National Council for persons with disabilities for operationalization of the activities of the councils. -Funds transfer to the national council for older persons for operationalization of the activities of the councils. -Four (4) meeting of the Councils (Older Persons) organized to discuss issues on ageing in the country, Enterprise funds for older persons and roles and responsibilities of council members. -Induction for the members of the National Council for Older Persons held. -Regional meetings in Western and Central for the Celebration of International Day for Older Persons conducted.	Item	Spent
			264101 Contributions to Autonomous Institutions	813,645
			264102 Contributions to Autonomous Institutions (Wage Subventions)	725,391

#### Reasons for Variation in performance

Support from HelpAge International to organize the National Council for Older Persons meeting

<b>Total</b>	<b>1,539,036</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: 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	1,539,036
		AIA	0
<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>			
(i)funds for renovation of vocation institutions transferred	-Funds for renovation of vocation institutions of Kireka, Ruti and Jinja Sheltered Workshop transferred.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 135,596
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>135,596</b>
		Wage Recurrent	0
		Non Wage Recurrent	135,596
		AIA	0
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>			
Funds transfer to Expanding Social Protection Secretariate	- A total of 157,284 Senior Citizens beneficiaries reached with grants	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 27,575,873
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>27,575,873</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,575,873
		AIA	0
		<b>Total For SubProgramme</b>	<b>29,571,600</b>
		Wage Recurrent	251,536
		Non Wage Recurrent	29,320,064
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Youth and Children Affairs

##### Outputs Provided

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



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		<b>Item</b>	<b>Spent</b>
National Youth Service Scheme Policy developed	-National Youth Service Scheme concept document was drafted and shared with stakeholders.	211101 General Staff Salaries	403,859
General staff salaries paid to 56 staff (dept & 10 institutions)	-Principles for National Youth Service Scheme is in place ready for submission to Cabinet. -Draft Multi-sectoral Framework for the Adolescent Girl in place. -Draft Child Policy is in place. -Country Report on the implementation on the UN Convention on the Right of the Child (UNCRC) and three (3) Optional Protocols ready for submission to the UN.  -Country Report on the implementation of the ACRWC ready for submission to the AU. -The Uganda National Youth Policy disseminated in 32 districts. -NIECD Policy and Action Plan disseminated in 21 MCs and 81 district local governments. -Consolidated the cross sectoral and indicators of integration on NIECD M & E framework. -National Child Participation Strategy launched and disseminated to some key national stakeholders. -Violence Against Children (VAC) report finalized and disseminated to stakeholders. -Draft National Child Policy. -Sexuality Education Guidelines for out of school youth was validated. -National Youth Coordination Mechanism finalized. -Alternative Care Framework and Action Plan disseminated in refugee settlements in the districts of Adjumani, Moyo, Yumbe and Arua -Alternative care Panel Guidelines and training manual developed. -The National Integrated Early Childhood Development (NIECD) Policy and Action Plan Dissemination Guidelines for Local Governments developed. -The National ECD service Delivery Framework developed. -NIECD Policy and Action Plan disseminated to 93 local governments (22 municipalities and 71 Districts local governments). -M&E framework and implementation plan for the Communication and Advocacy strategy developed.	221002 Workshops and Seminars	34,434
	i. General staff salaries paid to 56 staff (dept & 10 institutions).		

# Vote:018

Ministry of Gender, Labour and Social Development

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

-Development and dissemination of Regulatory Framework supported by UNICEF.

<b>Total</b>	<b>438,293</b>
Wage Recurrent	403,859
Non Wage Recurrent	34,434
AIA	0

### Output: 02 Advocacy and Networking

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

## QUARTER 4: 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
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.	<ul style="list-style-type: none"> <li>- International Youth Day commemorated in Bundibugyo on 12th August 2017 under the theme "Youth Building Peace".</li> <li>- International Day of the Girl Child commemorated on 12th October 2017 in Kyenjojo under the theme "Empowering Girls: Emergency Response and Resilient Planning.</li> <li>- Day of the African Child commemorated in Kibaale on the 16th June 2018 under the theme "Leave no child behind in Uganda's Development".</li> <li>-Raised Awareness on UCHL and child protection in the Island districts of Kalangala and Buvuma.</li> <li>-9th Commonwealth Youth Ministers' Meeting from 31st July - 4th August 2017 hosted at Munyonyo under the Theme "Resourcing and Financing Youth Development: Empowering Young People".</li> <li>-Four (4) Regional NIECD awareness campaign held to increase demand for ECD services</li> <li>-12 TV talk shows on NBS TV, Bukedde TV, TV West and 40 radio talk shows on KFM, Capital FM, Bukedde FM, Radio Apac, Mega Fm kitgum, Star Fm, Dembe Fm and Radio Piwa Otuke held on Parenting, Nutrition, Early Learning, Child Protection and family strengthening</li> <li>-One (1) National CSOs engagement meeting held to clarify the roles of CSOs in implementing the NIECD Policy and Action Plan Developed</li> <li>-One (1) Integrated Early Childhood Development (IECD) News letter published</li> <li>-Awareness on UCHL and Child Protection in eight (8) districts in the Busoga and Teso sub regions, through Online Child Sexual Abuse (OCSA) and media campaigns on UBC TV and Bukedde Newspaper created</li> <li>-A total of 15 districts funded by Catholic Relief Services (CRS) to establish action centers assessed</li> <li>-Two (2) Alternative Care Panel meetings held</li> <li>-One (1) Multi Sectoral Task Force meeting for National Strategy to end Child Marriages and Teenage Pregnancies held</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances</li> <li>221001 Advertising and Public Relations</li> <li>221002 Workshops and Seminars</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>227001 Travel inland</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>22,869</li> <li>18,643</li> <li>415,617</li> <li>13,936</li> <li>27,844</li> <li>6,991</li> </ul>

### Reasons for Variation in performance

-Commonwealth Youth Ministers' meeting was a one-off event which happens once in four years.

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## QUARTER 4: 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
		<b>Total</b>	<b>505,901</b>
		Wage Recurrent	0
		Non Wage Recurrent	505,901
		<i>AIA</i>	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
Social care and support services for children and youth	- A total of 31 youth enterprises from 12 Local Governments of Sembabule, Bukomansimbi, Masaka, Mpigi, Buikwe, Mukono, Kayunga, Jinja, Mityana, Mubende, Kampala, Wakiso monitored on Youth Venture Capital Fund Programme	211103 Allowances	26,098
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)	-A total of 27 Local Governments of Jinja, Mbale, Sororti, Mbarara, Ntungamo, Isingiro, Arua, Koboko, Nebbi, Abim, Kaabong, Moroto, Amudat, Katakwi, Amuria, Kotido, Napak, Nakapiripirit, Bulambuli, Kapchorwa, Bududa, Butaleja, Iganga,, Mayuge, Gulu, Lamwo, and Kitgum monitored and provided with technical backstopping to improve quality of services delivered to youth specifically in empowerment and reproductive health and rights.	212101 Social Security Contributions	7,209
	-Support supervision on Integrated ECD provided to 7 districts of the Karamoja region (Moroto, Kotido, Abim, Kaabong, Amudat, Nakapiripirit).	227001 Travel inland	15,079
	-OVCNIS quarterly regional review meeting with key stakeholders conducted.	227004 Fuel, Lubricants and Oils	13,818
	-One (1) Multi Sectoral Task Force meeting for National Strategy to end Child Marriages and Teenage Pregnancies held. -Monitoring OVC program activities and support supervision on the ending Child Marriages and Teenage Pregnancies Strategy in 10 districts of Kagadi, Kakumiro, Pallisa, Buyende, Bugiri, Bundibugyo, Ngora, Serere, Kaliro and Mayuge provided.	228002 Maintenance - Vehicles	25,099
	-A total of eight (8) remand homes of Kabale, Mbale, Arua, Fort Portal, Masindi, Naguru, Kabaale, Gulu and Kampiringisa National Rehabilitation Centre monitored on provision of care and protection for juveniles at the homes as well as construction and readiness to start receive children in need of justice.	282103 Scholarships and related costs	9,357
	-Inspected 76 non government children homes Mubende, Mpigi, Luwero, Kampala, Jinja.		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-A total of 658 cases of abuse (394 female and 242 male) responded to and followed up; 25% of abuse cases closed, while 75% are ongoing and being followed up.  
 -Monitoring visits in 16 district action centres carried out.  
 -Exchange visits for districts supported by UNICEF and Plan International for purposes of experience sharing organized (from Karamoja sub region to Kamuli , from Gulu, Arua & Kiryando to Kitgum, from Kisoro & Kabale to Kasese).

### Reasons for Variation in performance

-Additional monitoring supported by UNFPA.  
 -Assessment of action centers was with support of CRS

<b>Total</b>	<b>96,659</b>
Wage Recurrent	0
Non Wage Recurrent	96,659
<i>AIA</i>	0

### Output: 04 Training and Skills Development

	<b>Item</b>	<b>Spent</b>
Human resource capacity at children and youth institutions improved		
(i) 600 youth trained in non formal vocational and entrepreneurial skills at regional youth skills centres; and	211103 Allowances	26,098
ii. 600 trained youth provided with tool kits	212101 Social Security Contributions	4,658
31 children in Ministry institutions educated	282103 Scholarships and related costs	247,012
	- A total of 62 contract staff at 11 children and youth institutions; Naguru Reception Centre, Naguru Remand Home, Mbale Remand Home, Arua Remand Home, Fort Portal Remand Home, Kabale Remand Home, Kampiringisa National Rehabilitation Centre, Kireka Vocational Rehabilitation Centre (UCHL), Mobuku Youth Skills Centre, Ntawo Youth Skills Centre and Kobulin Youth Skills Centre facilitated.	
	-A total of 728 youth trained in vocational and entrepreneur skills at Ntawo and Kampringisa National Rehabilitation Centre.	
	-A total of 180 youth trained on Sexual Reproductive Health and Rights.	
	-A total of 75 youth and child mothers provided with apprenticeship non-formal vocational and entrepreneurship.	
	-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.	

### Reasons for Variation in performance

-

<b>Total</b>	<b>277,768</b>
Wage Recurrent	0
Non Wage Recurrent	277,768
<i>AIA</i>	0

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## QUARTER 4: 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
<b>Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
Capacity for children and youth services developed	-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.	<b>Item</b>	<b>Spent</b>
Services at 8 children and 3 youth institutions improved	-In-house training on child protection organized for 4 Remand Homes (Fort Portal, Mbale, Arua and Naguru) and Kampiringisa National Rehabilitation Centre with support of JLOS.	211103 Allowances	10,445
Services at 8 children and 3 youth institutions improved	-Four (4) meetings organised with Ministry institutions to share and improve service delivery for children and youth.	212101 Social Security Contributions	2,009
i. Youth in 2 skills training centres; provided with training materials;	-Organised 3 steering committee and coordination meetings with key stakeholders for alternative care and NIECD.	221002 Workshops and Seminars	11,716
ii. 100 children rehabilitated from KRNC Provided with start-up capital	-A total of 11 Ministry institutions supported with fuel, imprest to run offices, improve access to justice and welfare services, tracing and resettlement of children i.e. Naguru Reception Centre, Naguru Remand Home, Mbale Remand Home, Arua Remand Home, Fort Portal Remand Home, Kabale Remand Home, Kampiringisa National Rehabilitation Centre, Kireka Vocational Rehabilitation Centre (UCHL), Mobuku Youth Skills Centre, Ntawo Youth Skills Centre and Kobulin Youth Skills Centre.	221003 Staff Training	3,199
	-Provided training materials for 30 youth to undertake training at Ntawo Youth skills centre.	221008 Computer supplies and Information Technology (IT)	2,047
	-Provided training materials to children committed to Kampiringisa to undertake non formal vocational training as part of rehabilitation.	221009 Welfare and Entertainment	5,483
		221011 Printing, Stationery, Photocopying and Binding	3,324
		221012 Small Office Equipment	552
		222001 Telecommunications	12,429
		227001 Travel inland	5,629
		227004 Fuel, Lubricants and Oils	30,706
		228002 Maintenance - Vehicles	25,223
		282103 Scholarships and related costs	78,537

### Reasons for Variation in performance

-In-house training on child protection was supported by JLOS.

<b>Total</b>	<b>191,297</b>
Wage Recurrent	0
Non Wage Recurrent	191,297
AIA	0

### Outputs Funded

**Output: 51 Support to councils provided**

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## QUARTER 4: 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
National Youth Council and National Children Authority supported mobilise and oversee planning and implementation of children and youth programmes	-National Youth Council supported to mobilize and oversee planning and implementation of youth programmes. -National Children Authority supported to mobilize and oversee planning and implementation of children programmes. -Drafted Cabinet memo for appointment of Board of Directors for National Children Authority. -Contributed funds to advocate for child rights governance activities. -Draft National Children Authority Strategic Plan developed. -NCA advocated for promotion of rights of children for institutionalization of child rights governance indicators in LG plans and budgets.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	951,501
		264102 Contributions to Autonomous Institutions (Wage Subventions)	855,567

### Reasons for Variation in performance

<b>Total</b>	<b>1,807,068</b>
Wage Recurrent	0
Non Wage Recurrent	1,807,068
AIA	0

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

Rights of 4,924 vulnerable children in remand homes, reception and rehabilitation centres protected and promoted 3 regional youth skills operational	-A total of 1,800 children provided with food and non-food items in ministry institutions; 500 in Naguru Remand Home, 180 in Fort Portal Remand Home, 250 in Mbale Remand Home, 186 in Arua Remand Home, 426 in Kampiringisa National Rehabilitation Centre and 200 in Naguru Reception Centre. -58 acres of land for production of food (maize, beans, cassava, potatoes and vegetables) to feed the children opened up at Kampringisa. -50% (works) on the construction of girls' dormitory at Kampiringisa National Rehabilitation centre completed. -Two (2) youth skills development centres Kobulin and Ntawo supported to maintain facilities. -A total of 100 acres of land for production of food (maize, beans, cassava, potatoes and vegetables) to feed the children opened up at Kampiringisa.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	451,000

### Reasons for Variation in performance

-Construction of girls' dormitory at Kampiringisa National Rehabilitation was supported by EU.

<b>Total</b>	<b>451,000</b>
Wage Recurrent	0

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## QUARTER 4: 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	451,000
		AIA	0
<b>Output: 53 Support to Street Children</b>			
(i) Street Children Strategy implemented	-Street Children Strategy implemented.	<b>Item</b>	<b>Spent</b>
(ii) 350 street children withdrawn from the streets of Kampala and other towns	-403 street children withdrawn from the streets of Kampala and other towns. -20 street children rehabilitated at Kobulin Youth Skills centre and resettled within community in Napaka district with support of the LG and NGOs. -A total of 74 street children rehabilitated at Kobulin Youth Skills centre and resettled within community in Napak district with support of the LG and NGOs.	263106 Other Current grants (Current)	127,615
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>127,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	127,615
		AIA	0

### Output: 54 Sector Institutions and Implementing Partners Supported



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

## QUARTER 4: 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
Alternative care framework operationised Uganda Child helpline strengthened Integrated early childhood development promoted	<p>- Six (6) Steering Committee and Coordination Meetings with key stakeholders for alternate care and NIECD organized with funding from UNICEF,</p> <p>- 4 districts of Mbale, Gulu, Kasese and Jinja consulted on the alternative care panel guidelines and training manual; - Capacity of Senior Probation Officers on the development of the National Alternative Care Panel Guidelines built; - Two (2) Alternative Care Panel meetings to receive and assess application for foster and or adoption organized;</p> <p>-Awareness on UCHL and child protection raised in the Island districts of Kalangala and Buvuma and eight districts of Busoga and Teso sub regions covering 32 schools (16 secondary and 16 primary) giving a total of 38, 312 children. - Raised awareness and followed up cases under the Online Child Sexual Abuse (OCSA) targeting 4,996 students from Kampala, Wakiso and Mukono districts. - Operated UCHL and 16 district action centres with support of UNICEF and under private public partnership arrangement with CRS</p> <p>- Finalised Key IECD documents; Service Delivery Framework, M&amp;E framework and the Strategy to guide programme implementation with support of UNICEF,</p> <p>- Built capacity of key stakeholders to implement early childhood development in lower local governments and institutions.</p> <p>- Annual ECD review meeting for representatives from line sectors, development partners, CSOs and academic institutions organized;</p> <p>- Three (3) ECD task forces (Communication and Advocacy, Monitoring and Quality Assurance and Innovative Financing and Planning) meetings organized</p>	<p><b>Item</b> 263106 Other Current grants (Current)</p>	<p><b>Spent</b> 108,758</p>

### Reasons for Variation in performance

<b>Total</b>	<b>108,758</b>
Wage Recurrent	0
Non Wage Recurrent	108,758

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## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>4,004,360</b>
		Wage Recurrent	403,859
		Non Wage Recurrent	3,600,501
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Equity and Rights

##### Outputs Provided

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

(i) Equal Opportunities Policy Reviewed	(ii) Equity Promotion Strategy reviewed	(iii) HIV Sector Strategy reviewed	(i) Equal Opportunities Policy Reviewed	(ii) Equity Promotion Strategy reviewed	Item	Spent
					211101 General Staff Salaries	140,114
					221002 Workshops and Seminars	9,458
					221011 Printing, Stationery, Photocopying and Binding	24,729
					227001 Travel inland	3,244
					227004 Fuel, Lubricants and Oils	5,118

##### Reasons for Variation in performance

<b>Total</b>	<b>182,663</b>
Wage Recurrent	140,114
Non Wage Recurrent	42,549
AIA	0

#### Output: 02 Advocacy and Networking

(i) Observations to the UN Convention on Economic Social and Cultural (UNCESCRs) printed and disseminated	(ii) UN Convention on Economic Social and Cultural (UNCESCRs) ratification followed up	Item	Spent
		221002 Workshops and Seminars	3,509
		221011 Printing, Stationery, Photocopying and Binding	914
		227004 Fuel, Lubricants and Oils	128

-A total 2,040 copies of Observations to the UN Convention on Economic Social and Cultural (UNCESCRs) printed and disseminated.

-Ratification of optional protocol on UN Convention on Economic Social and Cultural (UNCESCRs) followed up.

-Social Impact awards for Social Development Sector.

-Consultation on the Ratification of the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights in the Karamoja and Central region, Mbale, Mbarara, Arua conducted.

-A total of five (5) regional consultative meetings held in Mbale, Mbarara, Arua and Central Regions.

##### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>4,551</b>
Wage Recurrent	0

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## QUARTER 4: 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	4,551
		AIA	0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
(i) Social Equity and Rights Inspections conducted in the Local Governments of Kyenjojo, Kibale, Bulambuli, Kapchorwa, kyankwanzi, Kiboga, Mbarara and Kiruhura	-Social Equity and Rights Inspections conducted in 12 Local Governments of Kyenjojo, Kibale, Bulambuli, Apac, Oyam, Kiboga, Kyankwanzi, Kapchorwa, Soroti, Serere, Kabale and Kisoro. -Participated in the assessment of compliance to Gender and Equity Budgeting in 30 MDAs.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,674
<i>Reasons for Variation in performance</i>			
Met			
		<b>Total</b>	<b>24,674</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,674
		AIA	0
<b>Output: 04 Training and Skills Development</b>			
(i) Training conducted for 200 stakeholders in HRBAP in 8 local governments (Nakasongora, Kiryandongo, Ngora, Serere, Hoima, Masindi, Apac and Oyam)	-A total of 100 stakeholders in HRBAP and equity mainstreaming in four (4) Local Governments of Ngora, Serere, Apac and Oyam.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,235 1,782 1,736
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>13,754</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,754
		AIA	0
		<b>Total For SubProgramme</b>	<b>225,642</b>
		Wage Recurrent	140,114
		Non Wage Recurrent	85,528
		AIA	0

### Development Projects

#### Project: 1366 Youth Livelihood Programme (YLP)

##### Outputs Provided

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

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## QUARTER 4: 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 8 contract staff	-Salaries paid for 8 contract staff.	<b>Item</b>	<b>Spent</b>
(ii) NSSF contributions made for 8 contract staff	-NSSF contributions made for 8 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,500
(iii) 116 Districts & 41 Municipalities offered implementation support	-Four (4) Vehicles maintained.	212101 Social Security Contributions	47,250
(iv) 4 Vehicles maintained	-One (1) special audit conducted.	227001 Travel inland	64,000
(v) 2 Bench marking/ visits made abroad by 2 persons	-One (1) Quarterly internal audit report produced.	227002 Travel abroad	35,000
		228002 Maintenance - Vehicles	24,000
			<b>Total</b>
			<b>642,750</b>
			GoU Development
			642,750
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

-Insufficient release of funding.

### Output: 02 Advocacy and Networking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
xvi) 3 Exhibitions by Programme Beneficiaries in 3 International & National Days	-Six (6) exhibitions for Programme beneficiaries conducted.-Eight (8) Radio talk shows conducted at both National and Regional levels.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,800
xvii) 12 monthly National Technical Working Committee Meetings	-Four (4) pull up banners and nine (9) canvas banner printed.	212101 Social Security Contributions	22,680
xviii) 2 National Stakeholders Meetings	-A total of 500 T-shirts purchased (Labour Day and Ministry).-Twelve (12) Newspaper supplements published.-A total of 4,855 YLP Progress reports printed and disseminated.	221001 Advertising and Public Relations	277,000
v) 7500 Brochures printed and disseminated	-One (1) TV Documentary aired on NTV & NBS TV Stations.	221011 Printing, Stationery, Photocopying and Binding	80,000
vi) 2000 Poject cycle charts printed and disseminated	-Three (3) TV talk shows conducted.-Salaries paid for 3 contract staff.	227001 Travel inland	545,000
vii) 8 Banners (4 Pull up & 4 Ordinary) procured	-NSSF Contributions made for 3 contract staff.	227002 Travel abroad	35,000
viii) 10 Plaques procured	-A total of 600 copies of YLP Info-graphics printed and disseminated	227004 Fuel, Lubricants and Oils	90,000
ix) 50 Award Certificates printed		228002 Maintenance - Vehicles	50,000
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			
i) Salaries paid for 3 contract staff			
ii) NSSF Contribution made for 3 contract staff			
iii) 2000 Programme documents printed and disseminated			
iv) 2000 Funds access criteria printed and disseminated			
i) Salaries paid for 3 contract staff			
ii) NSSF Contribution made for 3 contract staff			
iii) 3000 Programme documents printed and disseminated			
iv) 3000 Funds access criteria printed and disseminated			

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- Insufficient release of funds.
- The T-Shirts were printed in Commemoration of the International Labour Day .
- Free airtime was allocated to the Programme by the regional radio stations.
- Access criteria were not printed, instead there was need to print YLP Progress reports due to the National Review Workshop.

- Insufficient release of funds.
- Commemoration of the International Labour Day necessitated organizing an Exhibition.

<b>Total</b>	<b>1,326,480</b>
GoU Development	1,326,480
External Financing	0
AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
i) Salaries paid for 13 contract staff	-Salaries paid for 13 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,039,500
ii) NSSF Contribution made for 13 contract staff	-NSSF Contribution made for 13 contract staff.	212101 Social Security Contributions	26,460
iii) 116 Districts & 41 Municipalities monitored and offered implementation support and guidance	-One (1) National Stakeholders consultation conducted at OPM Auditorium.	227001 Travel inland	360,000
iv) Updated M&E Data	-M&E Data updated.	227002 Travel abroad	122,490
v) 4 Regional Programme Review Meetings	-A total of 80 Districts supported in M&E data and regular reporting.	227004 Fuel, Lubricants and Oils	16,000
vi) 4 Quarterly Internal Audit Reports	-YLP MIS developed.	228002 Maintenance - Vehicles	8,000
vii) GIS Maps produced for 4,100 projects	-A total of 122 Districts and 41 MCs monitored and offered implementation support and guidance.		
viii) 7 Vehicles maintained	- A total of 21 vehicles maintained.		
ix) 2 Learning Visits abroad by 3 persons	-YLP-MIS system rolled out in 98 LGs.		

### Reasons for Variation in performance

- Different Staff moved in teams to different LGs reaching out to more LGs.

<b>Total</b>	<b>1,572,450</b>
GoU Development	1,572,450
External Financing	0
AIA	0

### Output: 04 Training and Skills Development

		Item	Spent
i) Salaries paid for 3 contract staff	-Salaries paid for 3 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,600
ii) NSSF Contribution made for 3 contract staff	-NSSF contribution for 3 contract staff.-A total of 46,583 members of Youth Project Management Committee trained from 6,654 groups.	227001 Travel inland	80,000
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	14,000
v) 2 Vehicles maintained		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-A total of 9,905 more youth Project Committee members trained as a result of more 1,415 groups being financed.

<b>Total</b>	<b>365,600</b>
GoU Development	365,600
External Financing	0
AIA	0

### Outputs Funded

#### Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
i) Operations funds disbursed to 116 Districts and 41 Municipalities	-Operations funds disbursed to 116 Districts and 41 Municipalities.		
ii) 5,100 Youth Projects Financed	-A total of 4,486 Youth projects financed.	263106 Other Current grants (Current)	38,385,594
iii) Operations funds disbursed to support Transparency and Accountability Agencies in implementation of Programme activities	-Operational funds disbursed to support transparency and accountability agencies in implementation of programme.		
iv) Operations funds disbursed to facilitate the National Youth Council in the implementation of Programme activities	-Operations funds disbursed to facilitate the National youth council in the implementation of programme activities.		

#### Reasons for Variation in performance

-The funding of more youth projects was as a result of some youth projects being below the threshold.

<b>Total</b>	<b>38,385,594</b>
GoU Development	38,385,594
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
i) 161 Motorcycles for District and Municipality Focal Point Persons	-A total of 161 motorcycles purchased for Youth Livelihood Programme Focal Point Officers. -One motor vehicle purchased.	312201 Transport Equipment	2,450,000

#### Reasons for Variation in performance

<b>Total</b>	<b>2,450,000</b>
GoU Development	2,450,000
External Financing	0
AIA	0

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

		Item	Spent
i) 10 Orthopedic Office Chairs purchased	-One (1) Anti-virus software package procured and installed on YLP computers.		
ii) Anti-virus Licences procured	-10 Orthopedic Office Chairs purchased.	312211 Office Equipment	46,700

#### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>46,700</b>
		GoU Development	46,700
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>44,789,574</b>
		GoU Development	44,789,574
		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

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  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 Preliminary Estimates of Revenue and Expenditure for Recurrent and Development for FY 2018/19 prepared and submitted to MFPED as well as Parliament in time. -Effective management of funds observed and timely accountabilities made.  -Annual Performance Report FY2017/18 prepared and submitted to MoFPED. -Gratuity payments made in time. -Sector Development Plan (FY2015/16-FY2019/20) disseminated to some Stake holders. -A total of 70 officers paid salaries on time. -Monthly procurement reports prepared and submitted to PPDA. -Four (4) Sector Working Group meeting conducted. -Sector Policy Statement for FY2018/19 prepared and submitted to MFPED and Parliament in time.	Item	Spent
		211101 General Staff Salaries	1,797,378
		221007 Books, Periodicals & Newspapers	19,739
		221011 Printing, Stationery, Photocopying and Binding	43,366
		227004 Fuel, Lubricants and Oils	21,181

#### Reasons for Variation in performance

<b>Total</b>	<b>1,881,665</b>
Wage Recurrent	1,797,378
Non Wage Recurrent	84,287
AIA	0

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-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	-Rent for office accommodation for Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.	<b>Item</b>	<b>Spent</b>
Finance and Administration services provided;	-Scheme of service for technical cadre of Ministry developed.	221002 Workshops and Seminars	151,751
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	-Finance and Administration services provided i.e. Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis.	221011 Printing, Stationery, Photocopying and Binding	45,693
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	-Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.	221016 IFMS Recurrent costs	76,764
Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid;	-Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid.	221020 IPPS Recurrent Costs	45,876
- Estate maintained (Renovated, Equipped, Retooled and Land Titles acquired);	-Estate maintained (Renovated, Equipped, Retooled and Land Titles acquired).	222001 Telecommunications	120,000
		222002 Postage and Courier	6,000
		223003 Rent – (Produced Assets) to private entities	2,712,000
		223004 Guard and Security services	70,682
		223005 Electricity	180,000
		223006 Water	180,000
		224004 Cleaning and Sanitation	115,693
		227001 Travel inland	176,020
		227002 Travel abroad	250,000
		228002 Maintenance - Vehicles	209,663
		<b>Total</b>	<b>4,340,142</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,340,142
		AIA	0

### Reasons for Variation in performance

#### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pensioners and Gratuity paid to the beneficiaries	-Pensioners and Gratuity paid to 474 beneficiaries.	212102 Pension for General Civil Service	2,879,082
		213004 Gratuity Expenses	359,560

### Reasons for Variation in performance

		<b>Total</b>	<b>3,238,642</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,238,642
		AIA	0

#### Arrears

#### Output: 99 Arrears

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0

### Reasons for Variation in performance



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,460,449</b>
		Wage Recurrent	1,797,378
		Non Wage Recurrent	7,663,071
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
(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	41,944
(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	7,311
(i) Directorates performance against budget exvaluated	-Directorates performance against budget evaluated.	227001 Travel inland	6
		227004 Fuel, Lubricants and Oils	17,129
		228002 Maintenance - Vehicles	8,316

#### Reasons for Variation in performance

<b>Total</b>	<b>74,706</b>
Wage Recurrent	41,944
Non Wage Recurrent	32,762
AIA	0
<b>Total For SubProgramme</b>	<b>74,706</b>
Wage Recurrent	41,944
Non Wage Recurrent	32,762
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Internal Audit

##### Outputs Provided

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(i) Two (2) officers paid salaries (ii) Four (4) quarterly Internal Audit reports for FY 2017/18 produced (iii) Four management and inspection reports produced	-A total of four (4) management and inspection reports for Uganda Women Entrepreneurship Programme, Youth Livelihood Programme, Remand Homes, Expanding Social Protection, Payroll Report, Fleet management, Rent and utilities management, Domestic arrears, CHEASE, PROGREL, procurement management produced. -Two (2) officers paid salaries. -Annual Internal Audit Report for FY2017/18 produced.	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland	<b>Spent</b> 20,433 36,554

### Reasons for Variation in performance

<b>Total</b>	<b>56,987</b>
Wage Recurrent	20,433
Non Wage Recurrent	36,554
AIA	0
<b>Total For SubProgramme</b>	<b>56,987</b>
Wage Recurrent	20,433
Non Wage Recurrent	36,554
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 (9) Technical Officers / Drivers, Office Messengers and Secretaries paid salaries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,966
- Ministerial Policy Statement printed and disseminated to relevant stakeholders;	-Ministerial Policy Statement FY2018/19 printed and disseminated to relevant stakeholders.	212101 Social Security Contributions	9,170
-Annual, Semi-Annual performance report for FY2016/16 compiled .	-Semi-Annual and Annual performance report for FY2017/18 compiled.	221011 Printing, Stationery, Photocopying and Binding	180,000
		227001 Travel inland	99,796
		227004 Fuel, Lubricants and Oils	73,416

### Reasons for Variation in performance

<b>Total</b>	<b>513,348</b>
GoU Development	513,348
External Financing	0
AIA	0

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

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

## QUARTER 4: 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
- 80 Local Governments monitored and evaluated on Social Development transfers;	-A total of 40 Local Governments monitored and evaluated on Social Development Transfers.	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 180,000
- 2000 copies of the Social Development Transfers to Local Government printed.	-Three (3) Social Development Sector Working Group Meetings conducted.	222003 Information and communications technology (ICT)	90,000
	-Joint Social Development Sector Review meeting held under the theme "Accelerating Social Transformation through promotion of Labour Productivity, Employment and Rights of Vulnerable Groups.	227001 Travel inland	177,300
	-A total of 2000 copies of the Social Development Transfers to Local Government printed.	227004 Fuel, Lubricants and Oils	171,457

### Reasons for Variation in performance

<b>Total</b>	<b>618,757</b>
GoU Development	618,757
External Financing	0
AIA	0

### Output: 03 Ministerial and Top Management Services Provided

12 meetings held	-A total of 12 Senior Management meetings held.	<b>Item</b> 211103 Allowances	<b>Spent</b> 167,070
	-Nine (9) Top Management meeting held.	221009 Welfare and Entertainment	270,000
	-A total of 48 Health run meetings held.	227004 Fuel, Lubricants and Oils	63,000

### Reasons for Variation in performance

<b>Total</b>	<b>500,070</b>
GoU Development	500,070
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

16 officers trained	-A total of 24 Officers supported in training in various disciplines.	<b>Item</b> 211103 Allowances	<b>Spent</b> 108,000
		227001 Travel inland	50,400

### Reasons for Variation in performance

<b>Total</b>	<b>158,400</b>
GoU Development	158,400
External Financing	0
AIA	0

### Outputs Funded

### Output: 53 Sector Institutions and Implementing Partners Supported

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

## QUARTER 4: 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) SAGE beneficiaries in two (2) LGs paid	-SAGE beneficiaries in two (2) LGs paid.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,000,660

### Reasons for Variation in performance

<b>Total</b>	<b>3,000,660</b>
GoU Development	3,000,660
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Three institutions renovated and Rehabilitated. These are Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district	-Renovation work in Kireka and Ruti still ongoing. -Final touches on renovation and Rehabilitation to the three institutions of Kampiringisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale MC and Wairaka Rehabilitation Centre in Jinja district. -Renovated the Industrial Court Office accommodation and extended the accommodation space for the by providing a mediation room. -Supplied and installed grafting covering to the existing water drains at Naguru Reception Centre. -Remodeled access staircase into access ramps at Naguru Reception Centre. -Perimeter wall at Naguru Reception Centre repaired. - Constructed Septic tank at Mbale Remand Home. -Constructed cattle shelter at Kampringisa Rehabilitation Centre.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 4,829,323
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### Reasons for Variation in performance

<b>Total</b>	<b>4,829,323</b>
GoU Development	4,829,323
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) One motor vehicle purchased	-One motor vehicle purchased.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,025,100
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### Reasons for Variation in performance

<b>Total</b>	<b>1,025,100</b>
GoU Development	1,025,100

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
A total of 15 laptops purchased	-A total of seven (7) laptops purchased. -A total of two (2) desktop computers purchased.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 45,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>45,000</b>
		GoU Development	45,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Purchase of furniture for : - Ministry; - six (6) institutions : Kampiringisa National Rehabilitation Centre, Rweza Rehabilitation Centre; Naguru Remand home; Mbale, Wairaka Rehabilitation Centre and NaguruReception Centre	-Three (3) institutions of Wairaka Rehabilitation Centre, Naguru Reception Centre and Mbale Remand home renovated.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 184,996
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>184,996</b>
		GoU Development	184,996
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,875,654</b>
		GoU Development	10,875,654
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>143,733,392</b>
		Wage Recurrent	3,497,673
		Non Wage Recurrent	49,309,150
		GoU Development	90,536,569
		External Financing	0
		AIA	390,000

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 01 Community Mobilisation, 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	Spent
	-National Library Policy drafted	211101 General Staff Salaries	26,530
		221002 Workshops and Seminars	4,464
		221011 Printing, Stationery, Photocopying and Binding	4,622
		227001 Travel inland	58,141
		227004 Fuel, Lubricants and Oils	130

#### Reasons for Variation in performance

Following technical advice from the Solicitor General, the CME Bill was officially withdrawn

<b>Total</b>	<b>93,886</b>
Wage Recurrent	26,530
Non Wage Recurrent	67,357
<i>AIA</i>	0

#### Output: 02 Advocacy and Networking

- Stakeholders workshop on financial support to the department conducted	-Stakeholders workshop on financial support to the department conducted	Item	Spent
		211103 Allowances	1,390
		221002 Workshops and Seminars	120,000
		221005 Hire of Venue (chairs, projector, etc)	1,010
		221009 Welfare and Entertainment	50
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	29,050

#### Reasons for Variation in performance

-Advocacy materials disseminated during the commemoration of the International literacy Day include: PVC Banners, Newspaper supplement, Tshirts, Caps, Radio Talk shows and TV Adverts on importance of literacy to social economic transformation.

<b>Total</b>	<b>201,499</b>
Wage Recurrent	0
Non Wage Recurrent	201,499
<i>AIA</i>	0

#### Output: 04 Training, Skills Development and Training Materials

-29 ICOLEW managers and supervisors trained as trainers in livelihood skills.	Item	Spent
	221002 Workshops and Seminars	3,510
	221011 Printing, Stationery, Photocopying and Binding	495
	227001 Travel inland	2,481
	227004 Fuel, Lubricants and Oils	194

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

- FAL learners scaled down by Local Governments to have manageable vibrant classes
- Guides developed with support from DVV International
- FAL Learners module and participant learners module on food and nutrition security developed with support from UNICEF

<b>Total</b>	<b>6,680</b>
Wage Recurrent	0
Non Wage Recurrent	6,680
AIA	0

### Output: 05 Monitoring, Technical Support Supervision and Backstopping

	Item	Spent
i) Conduct monitoring and support supervision to the 3 pilot districts under the ICOLEW programme(i) conduct monitoring and technical backstopping to 10 local governments	Monitoring and support supervision to the three (3) pilot districts of Iganga, Namayingo and Mpigi under the ICOLEW Programme conducted. - Monitoring and technical backstopping in 8 LGs of Bukwa, Amudat, Napak, Kotido, Moroto, Nakapiripirit, Kaabong and Kapchorwa conducted.	
	227001 Travel inland	60,862
	227004 Fuel, Lubricants and Oils	10,889
	228002 Maintenance - Vehicles	799

### Reasons for Variation in performance

Mentoring of staff is conducted during the monitoring visits.

<b>Total</b>	<b>72,550</b>
Wage Recurrent	0
Non Wage Recurrent	72,550
AIA	0

### Outputs Funded

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

	Item	Spent
Support to National Library of Uganda (Wage and non wage subvention)	Wage and non-wage subvention disbursed to support the National Library of Uganda to monitor Library services in the country	
	264101 Contributions to Autonomous Institutions	24,325
	264102 Contributions to Autonomous Institutions (Wage Subventions)	135,333

### Reasons for Variation in performance

<b>Total</b>	<b>159,658</b>
Wage Recurrent	0
Non Wage Recurrent	159,658
AIA	0
<b>Total For SubProgramme</b>	<b>534,274</b>
Wage Recurrent	26,530
Non Wage Recurrent	507,744
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 4: 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) 16 Officers' salaries paid	-16 Officers' salaries paid. -Draft Principles on the National Culture Law in place.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	16,580
		221001 Advertising and Public Relations	4,508
		221002 Workshops and Seminars	4,008
		221011 Printing, Stationery, Photocopying and Binding	3,017

### Reasons for Variation in performance

	<b>Total</b>	<b>28,113</b>
	Wage Recurrent	16,580
	Non Wage Recurrent	11,533
	A/A	0

### Output: 02 Advocacy and Networking

Mandatory Foreign Travel Facilitated(i) National Culture Forum facilitated (ii) Cultural Intra Exchange Visits Conducted International Family and Culture Days commemorated (15th and 21st May)	-Kings and cultural leaders' forum conducted  -International Family commemorated on 15th May, 2018; - National Culture Day commemorated on 21st May, 2018	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	8,380

### Reasons for Variation in performance

Insufficient release of funds

Advocacy materials disseminated included: T-shirts, Bags, Banners, Caps, Magazine  
Insufficient release of funds

	<b>Total</b>	<b>8,380</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,380
	A/A	0

### Output: 04 Training, Skills Development and Training Materials

N/A	- Consultation on action points on how to preserve elements used in male cleansing conducted in Dokolo	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	901
		221002 Workshops and Seminars	1,487
		227001 Travel inland	8,319
		227004 Fuel, Lubricants and Oils	6,722

### Reasons for Variation in performance

	<b>Total</b>	<b>17,430</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,430
	A/A	0



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 05 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
(i) 7 LGs monitored on culture and family functions	-A total of eight (8) LGs of Buikwe, Kayunga, Mpigi, Nakaseke, Wakiso Luwero, Mukono and Entebbe monitored on culture and family functions	221002 Workshops and Seminars	3,497
(ii) Departmental vehicles maintained		227001 Travel inland	7,315
		227004 Fuel, Lubricants and Oils	6,685
		228002 Maintenance - Vehicles	707

### Reasons for Variation in performance

During the LG monitoring, persons mentored among others include: Parish Chiefs, CDO's at sub counties, 5 project managers, LC3, Lower Local Government staff

<b>Total</b>	<b>18,203</b>
Wage Recurrent	0
Non Wage Recurrent	18,203
AIA	0

### Outputs Funded

### Output: 51 Support to Traditional Leaders provided

		Item	Spent
Support to 14 traditional leaders provided	-A total of 14 Traditional Leaders supported to mobilize communities for development. The Traditional Leaders are of; Emorimor Papa Iteso; Omukama wa Tooro; Omukama wa Bunyoro Kitara; Lawi Rwodi me Acholi; Kwar Adhola; Omusinga bwa Rwenzururu; Won Nyaci me Lango; Rwoth Ubimu me Alur; Omukama wa Buruuli; Kamuswaga wa Kooki; Inzu ya Masaba; Obudingiya bwa Bwamba; Isebantu Kyabazinga wa Busoga; Ikumbania bwa Bugwere	263103 LG Equalisation grants	65,000
		264103 Grants to Cultural Institutions/ Leaders	165,090

### Reasons for Variation in performance

<b>Total</b>	<b>230,090</b>
Wage Recurrent	0
Non Wage Recurrent	230,090
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

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

### Output: 54 Sector Institutions and Implementing Partners Supported

		Item	Spent
(i) Interreligious Council supported	Inter religious Council supported to mobilize religious organizations to participate in the development process	264101 Contributions to Autonomous Institutions	250,000

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>250,000</b>
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0
<b>Total For SubProgramme</b>	<b>562,510</b>
Wage Recurrent	16,580
Non Wage Recurrent	545,930
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
National Policy and Action Plan on the Elimination of GBV implemented-Salary paid	211101 General Staff Salaries	36,241
-Uganda Gender Policy approved, disseminated and popularized2 MDAs supported to mainstream gender and rightsGuidelines for gender mainstreaming in MDAs disseminatedAction Plan for 2nd Uganda Gender Policy implemented	221002 Workshops and Seminars	6,076
	221011 Printing, Stationery, Photocopying and Binding	13,374
	227001 Travel inland	3,288
	- Sexuality Education Guidelines for out of school youth validated;	
	- The National Male Involvement Strategy for the Prevention and Response to GBV in Uganda and the National Action Plan on Women, Girls, Gender Equality, HIV and AIDS launched;	
	- The Evidence Act, Cap 6 and the Police Form 3A amended to establish the nature and category of sexual violence cases registered at the police stations, health facilities, ODPP stations and the courts and the most prevalent sexual violence offences;	
	- GBV Policy finalized due for presentation to the Ministry Senior Management for approval before reprint;	
	- Manual for Integration of Sexual Reproductive Health/ HIV into Community Development work developed;	
	- Draft Guidelines for integration of GBV in District Development Plans and Budgets in place;	

*Reasons for Variation in performance*

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Regulatory Impact Assessment (RIA) for the policy is still under development. -With support from Irish Aid. Insufficient release of funds Regulatory framework developed with support from UNFPA and UNWomen With support from UNFPA With support from Irish Aid			
		<b>Total</b>	<b>58,979</b>
		Wage Recurrent	36,241
		Non Wage Recurrent	22,738
		AIA	0

### Output: 02 Advocacy and Networking

	Item	Spent
- 5000 political, cultural and religious leaders sensitized on FGM abandonment	221001 Advertising and Public Relations	16,193
- Three (3) GBV Advisory Centres at Mayuge, Kamuli and Namutumba and 2 shelters at Kamuli and Namutumba operationalized. A total of 2,234 GBV survivors accessed	221002 Workshops and Seminars	729
	221005 Hire of Venue (chairs, projector, etc)	1,576
	221009 Welfare and Entertainment	2,665
- Advocacy meeting with Ministry of Local Government and Office of the Prime Minister to review indicators considered in Local Government Assessment Manual conducted	221011 Printing, Stationery, Photocopying and Binding	5,786
	227001 Travel inland	5,474
	227002 Travel abroad	1,605
- A total of 73,854 community members (35161 women and 27,293 men) sensitized through GBV Community Activists outreach activities		
- A total of 75 GBV survivors linked to Uganda Women Entrepreneurship Programme (UWEP)		

### Reasons for Variation in performance

With support from UNFPA and Irish Aid

<b>Total</b>	<b>34,028</b>
Wage Recurrent	0
Non Wage Recurrent	34,028
AIA	0

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

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

## QUARTER 4: 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	- Participated in the Joint Field Mission with community and district stakeholders in Kabong and Moroto to gain a ground-level understanding of the current GBV situation and include in the JPGBV programme design; - A total of 98 Youth Entrepreneurship focal persons from 25 districts and Youth Livelihood Programme managers from Central Government trained on Sexual Reproductive Health (SRH) integration into Youth Livelihood programmes; - Monitoring and support supervision to FGM/C districts and implementing partners in Karamoja and Sebei Regions of Kapchorwa, Kween, Bukwo, Nakapiripirit, Moroto and Amudat provided	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 2,888 8,363 1,483
			<b>Total</b>
			<b>12,734</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			12,734
			AIA
			0

### Reasons for Variation in performance

- The Local Government staff are mentored during the monitoring visits.
- With support from UNFPA.

### Outputs Funded

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

N/AN/A	-National Women Council and REACH supported with wage and non-wage subvention	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 180,000 71,250
			<b>Total</b>
			<b>251,250</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			251,250
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>356,991</b>
			Wage Recurrent
			36,241
			Non Wage Recurrent
			320,750
			AIA
			0

### Reasons for Variation in performance

### 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) contract staff salaries paid	-Contract salaries paid for 27 technical staff and 10 drivers	<b>Item</b>	<b>Spent</b>
Advertisement and public relations undertaken	-Participated in 2 radio talk shows on Buladde FM and NBS Radio.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,650
- Complaints handling mechanism printed	-A total of 500 UWEP T-Shirts printed	212101 Social Security Contributions	67,515
Regional review meetings conducted	-UWEP supplement was run in Manifesto publications	221001 Advertising and Public Relations	68,868
Administrative and operation costs	-News Interview on UWEP ran on 10 TV Stations namely; Bukedde, NBS, Salt, NTV, Ko TV, Top TV, BBS TV, Delta TV, KTV and UBC	221002 Workshops and Seminars	298,830
	-	221007 Books, Periodicals & Newspapers	5,448
	-489 district Officials attended Regional Review meetings held in 8 regions of Mbale, Jinja, Soroti, Gulu, Arua, Mbarara, Kampala, Mukono and Masaka	221009 Welfare and Entertainment	27,557
	Ministry enabled with fuel, administrative and operational costs.	221011 Printing, Stationery, Photocopying and Binding	37,047
		227001 Travel inland	359,324
		227004 Fuel, Lubricants and Oils	97,918
		228002 Maintenance - Vehicles	82,433

### Reasons for Variation in performance

Insufficient Release

<b>Total</b>	<b>1,184,589</b>
GoU Development	1,184,589
External Financing	0
AIA	0

### Output: 02 Advocacy and Networking

(i) contract staff salaries paid	-Contract salaries paid for 27 technical staff and 10 drivers	<b>Item</b>	<b>Spent</b>
2 National and international networking meetings undertaken	-Engagement meeting with MPs held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,300
100 best performing women groups awarded	-Engagement meeting with Development Partners working in the area of women empowerment at the UN held	212101 Social Security Contributions	152,095
- Exchange visits conducted,	-	221001 Advertising and Public Relations	99,511
- Documentaries on UWEP produced	-	221002 Workshops and Seminars	53,583
National and International Days commemorated	-Exchange visits of the women groups have been conducted in 10 Districts namely; Kisoro, Kakumiro, Kasese, Wakiso, Albetong, Katakwi, Bundibugyo, Kyenjojo, Luwero, Masaka, Bulambuli and Kampala.	221011 Printing, Stationery, Photocopying and Binding	84,224
	-A total of 29 women groups documentaries from the districts of Moyo, Arua, Nebbi, Zombo, Gulu,, Masaka, Luwero, Kasese, Kyenjojo and Kabarole produced	227004 Fuel, Lubricants and Oils	4,352
	-Participated in the commemoration of International Labour Day and the African Public Service Day		

### Reasons for Variation in performance

# Vote:018

 Ministry of Gender, Labour and Social Development

## QUARTER 4: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>673,065</b>
GoU Development	673,065
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
660 Women groups reached with packages of entrepreneurial skills - Media training conducted, - MIS piloting  - Compendium, Funds Access Guidelines and Annual UWEP Progress Report printed - Contract staff paid, - Monitoring and technical support supervision provided to the Districts	A total of 2,667 Women Groups supported to train in basic entrepreneurial skills -100 Journalists were trained in Gender sensitive reporting with focus on UWEP. -The UWEP MIS piloted in 41 DLGs of Kisoro, Kiruhura, Ntungamo , Mityana , Kyankwanzi, Makindye Sabagabo Mc, Tororo MC, Zombo , Bushenyi Ishaka MC, Kabale , Rukungiri , Bukomansimbi , Gomba , Kiboga , Masaka , Rakai , Amuru , Bukedea, Lira , Oyam , Gulu , Njeru , Kasese , Kumi, Wakiso , Mubende District, Mukono MC, Nakaseke , Kalungu , Kagadi , Hoima , Kabarole , Maracha , Jinja Municipal Council, Mbale , Kotido MC, Busia , Jinja , Manafwa , Kapchorwa MC, Lwengo -82 District Officers (Planner and UWEP FPP) were trained in the UWEP MIS  -1000 copies of skills training hand books printed -1600 copies of the UWEP cumulative report printed  -Contract salaries paid for 27 technical staff and 10 drivers -Monitoring visits to 18 DLGs of Lira, Dokolo, Kasese MC, Kasese, Bushenyi, Bushenyi Ishaka Municipality, Kaberamaido, Serere, Soroto Municipality, Ngora, Kumi, Bukedea, Kiboga, Tororo Mc, Butaleja, Kyankwanzi, Nakaseke And Luwero carried out -Technical support visits in 67 DLGs of Pallisa, Butebo, Luuka, Bugiri, Iganga, Kalungu, Masaka, Kyotera, Rakai, Masaka MC, Hoima MC, Hoima DLG, Masindi MC, Masindi, Kibaale, Kakumiro, Kagadi, Buliisa, Kabarole, Kasese MC, Fort Portal MC, Kamwenge, Mbarara, Isingiro, Kiruhura, Mitooma,, Kanungu, Kisoro, Rukiga, Bundibugyo, Ntoroko, Bunyangabo, Ntungamo, Ntungamo MC, Napak, Serere, Kumi, Kumi Municipality, Bukedea, Ngora, Soroti, Soroti MC, Kotido, Kotido MC, Moroto, Moroto MC, Amudat, Nakapiripit, Amuria, Adjumani, Amuru, Nwoya, Alebtong, Yumbe, Zombo, Pader, Pakwach, Apac, Apac MC, Mukono DLG, Mukono MC, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Kira MC, KCCA carried out	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 139,650 50,449 207,358 373,550 75,044 405,700 38,274

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,290,024</b>
		GoU Development	1,290,024
		External Financing	0
		AIA	0

### Outputs Funded

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

transfer of institutional support to 116 DLGs and 41 municipalities	-Funds transferred to 122 DLGs and 41 municipalities for Institutional support	Item	Spent
		321440 Other grants	1,195,012

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,195,012</b>
	GoU Development	1,195,012
	External Financing	0
	AIA	0

#### Output: 53 Sector Institutions and Implementing Partners Supported

117 women groups supported with capacity skills fund	-A total of 73 women groups supported with Capacity Skills Fund benefiting 873 women worth Shs517,264,831.	Item	Spent
-		263106 Other Current grants (Current)	15,218,697
661 women groups supported with funds for enterprise development	-Funds transferred to Transparency, Accountability and Anti-corruption committee (TAAC).		
544 women groups supported with enterprise fund	-A total of 2,667 women groups supported with enterprise funds benefiting 33,238 women worth Shs15,543,942,316.		
(i) special interest groups supported.	-A total of 2,594 women groups supported with enterprise funds benefiting 32,365 women worth Shs15,026,677,485		
NWC engagement in UWEP strengthened	-		
	-Funds transferred to the National Women Council to strengthen their engagement in UWEP.		

#### Reasons for Variation in performance

Insufficient Release

	<b>Total</b>	<b>15,218,697</b>
	GoU Development	15,218,697
	External Financing	0
	AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One motor vehicle purchased	One Land cruiser V8 purchased	Item	Spent
		312201 Transport Equipment	700,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>700,000</b>
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	700,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
- 160 desktop computers and 4 laptops purchased	-168 desktop computers and 4 laptops purchased.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 620,000
<i>Reasons for Variation in performance</i>			
Increment in the number of Districts and Municipalities			
		<b>Total</b>	<b>620,000</b>
		GoU Development	620,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,881,387</b>
		GoU Development	20,881,387
		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	-Principles for NSSF Act amendment Act approved by Cabinet.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 58,906
	-Technical Report to address Cabinet Concerns of Minimum Wages in place.	221002 Workshops and Seminars	12,153
	-Concept for labour productivity policy approved by TPM.		
	-9 labour officers paid salaries.		
		<b>Total</b>	<b>71,058</b>
		Wage Recurrent	58,906
		Non Wage Recurrent	12,153
		AIA	0

#### Reasons for Variation in performance

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

60 Work places inspected country wide and reports produced	-A total of 92 Work places inspected country wide and reports produced.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,447
		227001 Travel inland	14,919
		228002 Maintenance - Vehicles	2,954

#### Reasons for Variation in performance

-Special inspection undertaken within the limited resource allocation.

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>20,321</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,321
		<i>AIA</i>	0
<b>Output: 03 Compensation of Government Workers</b>			
10 Government workers compensated	A total of 43 Government workers compensated	<b>Item</b>	<b>Spent</b>
		282104 Compensation to 3rd Parties	250,000
<b>Reasons for Variation in performance</b>			
-Installments resulted in payment of more workers as advances towards overall individual claims.			
		<b>Total</b>	<b>250,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	250,000
		<i>AIA</i>	0
<b>Output: 05 Arbitration of Labour Disputes (Industrial Court)</b>			
50 workers complaints and disputes settled.	A total of 37 cases referred to the Industrial Court	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,620
		221009 Welfare and Entertainment	149
<b>Reasons for Variation in performance</b>			
The cases are still pending			
		<b>Total</b>	<b>1,769</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,769
		<i>AIA</i>	0
<b>Output: 06 Training and Skills Development</b>			
5 Labour officers trained in labour administration,	-A total of 44 labour officers oriented on workers compensation.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	1,190
		221005 Hire of Venue (chairs, projector, etc)	357
		221011 Printing, Stationery, Photocopying and Binding	416
		227001 Travel inland	8,168
<b>Reasons for Variation in performance</b>			
-Supported by the Insurance Regulatory Authority.			
		<b>Total</b>	<b>10,131</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,131
		<i>AIA</i>	0
<b>Output: 07 Advocacy and Networking</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 stakeholders mobilised to commemorate the International Labour Day on 1st May 2018 and World Day Against Child Labour on 12 June 2018 Annual labour conference in Geneva attended Annual Labour Administration Reports 2016 compiled and published	-A total of 300 stakeholders mobilized to commemorate the International Labour Day on 1st May 2018 in Sembabule District World Day Against Child Labour on 12 June 2018 in Gulu District.  Annual labour conference in Geneva attended Draft Annual Labour Administration Reports 2016 compiled.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,406 16,309 3,619 1,522 2,437 9,968
<b>Total</b>			<b>41,262</b>
Wage Recurrent			0
Non Wage Recurrent			41,262
AIA			0

### Reasons for Variation in performance

### Output: 08 Industrial Court Circuits

50 Workers complaints and disputes settled	-A total of 60 Workers complaints and disputes settled.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 81 2,734 1,188
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### Reasons for Variation in performance

-Some cases still ongoing.

<b>Total</b>	<b>4,003</b>
Wage Recurrent	0
Non Wage Recurrent	4,003
AIA	0
<b>Total For SubProgramme</b>	<b>398,545</b>
Wage Recurrent	58,906
Non Wage Recurrent	339,640
AIA	0

### Recurrent Programmes

### Subprogram: 07 Occupational Safety and Health

#### Outputs Provided

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

-Occupational Safety and Health Act amended	-Process of conducting the RIA ongoing. -Zero draft Regulations on Oil and Gas in place. -OSH (Toxic Chemicals) Regulation presented to Senior Management. -First Aid , Health and Hygiene, Safety Committee, Approval of Architectural Plans drafted.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars	<b>Spent</b> 51,512 20,255
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### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mandatory requirement by Cabinet to conduct RIAs before submission of regulatory framework to Cabinet for approval			
		<b>Total</b>	<b>71,766</b>
		Wage Recurrent	51,512
		Non Wage Recurrent	20,255
		AIA	0

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

		Item	Spent
-75 Work places inspected country wide for OSH Standards/Regulations	-A total of 142 Workplaces Inspected for OSH Standards.	221011 Printing, Stationery, Photocopying and Binding	1,909
-73 statutory equipment examined and certified	-A total of 242 Workplaces registered. -398 Statutory equipment examined and certified.	227001 Travel inland	6,991
-5 architectural plans reviewed	-A total of 12 architectural plans reviewed.	227004 Fuel, Lubricants and Oils	21,357
	-Six (6) EIA Reports reviewed.	228002 Maintenance - Vehicles	4,051
	-10 Environment Audit reports reviewed.		
	-23 Stakeholder Consultations conducted.		
	-A total of three (3) Accidents investigated.		

#### Reasons for Variation in performance

- Enhanced enforcement of regulations.
- Reports are reviewed as submitted by National Environment Management Authority (NEMA).
- Accidents are investigated as and when they happen and are reported.

<b>Total</b>	<b>34,307</b>
Wage Recurrent	0
Non Wage Recurrent	34,307
AIA	0

### Output: 06 Training and Skills Development

		Item	Spent
-10 workers trained in occupational safety and health management system	-A total of 26 workers trained in occupational safety and health management system. -A total of 10 workers and employers representatives trained in occupational safety and health.	221002 Workshops and Seminars	8,102

#### Reasons for Variation in performance

<b>Total</b>	<b>8,102</b>
Wage Recurrent	0
Non Wage Recurrent	8,102
AIA	0

### Output: 07 Advocacy and Networking

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Occupational Safety and Health Day commemorated on 28th April, 2018	-World OSH Day commemorated on 28/04/2018 at CHOGM Memorial Park. -28 Radio and television talk shows on occupational safety and health undertaken. -National open forum on OSH held on 27th April 2018. -32 contractors sensitized on OSH management. -4 Newspaper supplements on World OSH Day. -Media brief on World OSH Day held.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 370 4,051 149 335 213 167

### Reasons for Variation in performance

-Radio and television talk shows are dependent on allocations of airtime from OPM.

<b>Total</b>	<b>5,285</b>
Wage Recurrent	0
Non Wage Recurrent	5,285
<i>AIA</i>	0

### Outputs Funded

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

Annual subscription to OPCW paid	<b>Item</b>	<b>Spent</b>
	262101 Contributions to International Organisations (Current)	4,503

### Reasons for Variation in performance

<b>Total</b>	<b>4,503</b>
Wage Recurrent	0
Non Wage Recurrent	4,503
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>123,964</b>
Wage Recurrent	51,512
Non Wage Recurrent	72,452
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 08 Industrial Court

##### Outputs Provided

#### Output: 05 Arbitration of Labour Disputes (Industrial Court)

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
75 regular sessions conducted at court - Mediators trained on Principles of Mediation -Backlog of Labour disputes and newly registered disputes arbitrated	-30 regular sessions conducted at court - 48 cases heard and pending Judgement - 61 cases part heard  - Backlog of labour disputes handled as part of the in station (Central Region) - 13 Panelists inducted and trained on Court procedures	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,341 19,844 2,308 1,079 2,800 1,260 77,584 36,828 6,300

### Reasons for Variation in performance

1 Panelists resigned and 1 Panelist did not report after appointment  
- Adjournment of Lawyers when they have cases in Supreme Court and Court of Appeal  
-

<b>Total</b>	<b>159,343</b>
Wage Recurrent	11,341
Non Wage Recurrent	148,002
AIA	0

### Output: 06 Training and Skills Development

- East African Magistrate and Judges Association (EAMJA) attended in Rwanda	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Met

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

### Output: 08 Industrial Court Circuits

30 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated 15 Labour disputes in the four regions of Eastern, Northern, Western and Southern arbitrated	- 22 Labour disputes arbitrated in Central Region	<b>Item</b> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 179,440 28,000 22,050
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### Reasons for Variation in performance

Adjournment of Lawyers when they have cases in Supreme Court and Court of Appeal

<b>Total</b>	<b>229,490</b>
Wage Recurrent	0
Non Wage Recurrent	229,490
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>388,834</b>
		Wage Recurrent	11,341
		Non Wage Recurrent	377,492
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Employment Services

##### Outputs Provided

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

Recruitment of Ugandan migrant workers abroad guidelines and informal sector strategy developed	-Employment ( Recruitment of Ugandan Migrant Workers Abroad) Regulations, 2005 submitted to Cabinet for approval.	Item	Spent
		211101 General Staff Salaries	8,022
		221002 Workshops and Seminars	2,993
		221011 Printing, Stationery, Photocopying and Binding	4,211
		227001 Travel inland	14,712

##### Reasons for Variation in performance

<b>Total</b>	<b>29,937</b>
Wage Recurrent	8,022
Non Wage Recurrent	21,915
AIA	0

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

(i) 15 external recruitment agencies monitored	-A total of 15 newly licensed external recruitment companies monitored.	Item	Spent
(ii) 5 Informal Sector Association Monitored	-A total of 15 companies where migrant workers are employed monitored and supervised	211103 Allowances	32,505
(iii) 30 Internal Job placements effected(i)		221011 Printing, Stationery, Photocopying and Binding	255
1 Bilateral Labour Agreement signed	-Negotiations with UAE on terms and conditions of skilled manpower on-going.	227001 Travel inland	9,630

##### Reasons for Variation in performance

-Negotiations for the terms and conditions of work still on-going.

<b>Total</b>	<b>42,390</b>
Wage Recurrent	0
Non Wage Recurrent	42,390
AIA	0

#### Output: 06 Training and Skills Development

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

## QUARTER 4: 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/AN/A40 District labor officers and Ministry staff sensitized on the internal employment Management Information System	<ul style="list-style-type: none"> <li>-Monitoring of 35 Public Employment Agencies in the districts of Kampala (19), Tororo (10) and Jinja (6) conducted.</li> <li>-Monitoring and Backstopping Guidance and Counseling in one (1) secondary schools and one (1) Tertiary institution in Jinja district conducted.</li> <li>-Monitoring the Job Matching Data Base tool in districts of Hoima, Gulu and Mbarara conducted.</li> <li>-Sensitization of 100 labour recruitment companies on the Regulations conducted.</li> <li>-A total of 4030 domestic migrant workers deployed in Saudi Arabia approved and tracked using MUSANED system.</li> <li>65 District labor officers and Ministry staff sensitized on the internal employment Management Information System</li> </ul>	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 4,534

### Reasons for Variation in performance

- The External Employment MIS is yet to be developed.
- The application for Licensing by Public Employment Agencies necessitated the monitoring.
- The need to revamp the Guidance and Counseling activities at workplaces.
- The need to follow up the functionality of the Job Matching Data Base necessitated monitoring.

<b>Total</b>	<b>4,534</b>
Wage Recurrent	0
Non Wage Recurrent	4,534
AIA	0

### Output: 07 Advocacy and Networking

(i) One talk show on internal and external employment held.	-One Press release on externalization of Labour programme in the New Vision published.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 6,250
(ii) One Press release on external agencies		221002 Workshops and Seminars	2,661
(iii) One newspaper supplement (i) Internal employment agencies on labour and employment standards oriented	-A total of five (5) Internal Employment Agencies licensed.	221011 Printing, Stationery, Photocopying and Binding	0
(ii) Migrant workers on pre-departure oriented.	-A total of 15 accredited pre-departure training institutions inspected and their performance assessed.		
(iii) Awareness on existing labour legislation created			

### Reasons for Variation in performance

- Insufficient release of funds.

<b>Total</b>	<b>8,911</b>
Wage Recurrent	0
Non Wage Recurrent	8,911
AIA	0
<b>Total For SubProgramme</b>	<b>85,772</b>
Wage Recurrent	8,022
Non Wage Recurrent	77,750



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
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

	Item	Spent
Stakeholder consultation and engagement on apprenticeship roll out conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
Contract staff salaries paid	221011 Printing, Stationery, Photocopying and Binding	5,974
	227001 Travel inland	23,150
	228002 Maintenance - Vehicles	3,550

##### Reasons for Variation in performance

<b>Total</b>	<b>152,674</b>
GoU Development	152,674
External Financing	0
AIA	0

#### Output: 06 Training and Skills Development

	Item	Spent
Informal Sector workers trained and sensitised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
Contract staff salaries paid	221001 Advertising and Public Relations	50,000
2 Officers trained in employment, legal and labour	221005 Hire of Venue (chairs, projector, etc)	100,000
	221009 Welfare and Entertainment	150,000
	224006 Agricultural Supplies	100,000
	227001 Travel inland	70,000
	227004 Fuel, Lubricants and Oils	100,000
	228001 Maintenance - Civil	400,000

##### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000

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

## QUARTER 4: 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: 07 Advocacy and Networking

Media campaign on green jobs programme conducted	-Media campaign on green jobs programme conducted. -Needs Assessment in the Informal Sector conducted in 44 LGs of Arua, Sembabule, Lyantonde, Mbarara, Rakai, Nebbi, Mbale, Soroti, Kabale, Rukungiri, Ntungamo, Jinja, Kamuli, Tororo, Paidah, Moyo, Yumbe, Koboko, Kotido, Lira, Apac, Otuke, Nakapiririt, Zombo, Nwoya, Amuru, Pader, Kitgum, Gulu, Masindi, Pakwah, Kyegegwa, Fortportal, Hoima, Bushenyi, Kasese, Kampala, Mukono, Wakiso, Masaka, Kayunga, Kaliro, Bugiri, Iganga. - Sensitized Mpigi District leadership on Songhai Model	Item	Spent
		227001 Travel inland	13,500

#### Reasons for Variation in performance

<b>Total</b>	<b>13,500</b>
GoU Development	13,500
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	1,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Spent

#### Reasons for Variation in performance

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

### Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Item	Spent

#### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

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

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,166,174</b>
	GoU Development	2,166,174
	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
- Administrative OSH procedures developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,922
	221011 Printing, Stationery, Photocopying and Binding	8,000
	225001 Consultancy Services- Short term	29,220

##### Reasons for Variation in performance

	<b>Total</b>	<b>95,142</b>
	GoU Development	95,142
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Inspection of chemical industries conducted, - Chemicals used in agriculture e.g pesticides monitored	-A total of 80 workplaces inspected on chemical	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	6,430
		221009 Welfare and Entertainment	5,160
		221011 Printing, Stationery, Photocopying and Binding	12,742
		227001 Travel inland	25,600
		227004 Fuel, Lubricants and Oils	25,000
		<b>Total</b>	<b>74,932</b>
		GoU Development	74,932
		External Financing	0
		AIA	0

### Reasons for Variation in performance

-Insufficient release of funds.

### Output: 06 Training and Skills Development

- Inspectors trained on safe use of chemical management, - Workers trained on safe application of chemicals e.g pesticides	-A total of 120 workers, employers and employees trained and sensitized on CBRNE management.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,000</b>
GoU Development	9,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-A total of two (2) vehicles purchased.	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	820,000

### Reasons for Variation in performance

<b>Total</b>	<b>820,000</b>
GoU Development	820,000
External Financing	0
AIA	0

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

-A total of three (3) laptops; - Black and white heavy duty photocopier; - Projector; -External Hard drives; - Scanner; -6 Flush disks; - Computer blower; - Network maintenance and repair and -Back up UPS' purchased.	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	72,093

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>72,093</b>
		GoU Development	72,093
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
-Specialized equipment purchased including mutli gas monitor and aerosol monitor purchased.	312202 Machinery and Equipment	227,498
- Personal protective equipment including:		
-Clinical coats with wordings; Head gear; Examination gloves; Full gear respiratory; mask with canister, ear muffs, chemical resistant gloves, reversable inspection gloves, disposable nose masks, general purpose gloves and spare canisters purchased.		

#### Reasons for Variation in performance

<b>Total</b>	<b>227,498</b>
GoU Development	227,498
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,298,665</b>
GoU Development	1,298,665
External Financing	0
AIA	0

### Program: 04 Social Protection for Vulnerable Groups

#### Recurrent Programmes

#### Subprogram: 03 Disability and Elderly

##### Outputs Provided

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

	Item	Spent	
- Four (4) Regional consultations on Older Persons bill conducted	-Four (4) Regional consultations on Older Persons Bill conducted in the districts of Mbale, Gulu, Mityana and Mbarara.	211101 General Staff Salaries	100,049
	- Social Protection Gender and Equity Strategy developed;	221001 Advertising and Public Relations	216
	- Simplified labour intensive public works guidelines developed;	221002 Workshops and Seminars	2,504
	- Simplified National Social Protection Policy developed	221011 Printing, Stationery, Photocopying and Binding	152
		227001 Travel inland	1,463

#### Reasons for Variation in performance

<b>Total</b>	<b>104,383</b>
Wage Recurrent	100,049

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

## QUARTER 4: 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	4,334
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			
	-Meeting with stakeholders at Mbale sheltered workshop conducted.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	869
		221011 Printing, Stationery, Photocopying and Binding	300
		227001 Travel inland	4,365
<i>Reasons for Variation in performance</i>			
-Follow up to have the illegal occupants vacate Mbale Sheltered Workshop.			
		<b>Total</b>	<b>5,534</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,534
		AIA	0
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Two (2) Vocational institutions provided with support supervision and monitoring (Mbale Sheltered Workshop and Mpumudde)2 LG's technically supported and monitored(Mbale, Budaka and Mitooma)	-Two (2) Vocational institutions provided with support supervision and monitoring (Mbale Sheltered Workshop and Mpumudde). -Five (5) LGs of Mbarara, Bushenyi, Sheema, Kaliro, Namutumba technically supported and monitored.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	275
		227001 Travel inland	2,892
		227004 Fuel, Lubricants and Oils	2,013
<i>Reasons for Variation in performance</i>			
-Follow up to have the illegal occupants vacate Mbale Sheltered Workshop.			
- The encroachment on land necessitated the team to visit Ocoke and Ogur to find out the extent of encroachment and advise management			
-Follow up to have the illegal occupants vacate Mbale Sheltered Workshop.			
		<b>Total</b>	<b>5,179</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,179
		AIA	0
<b>Output: 04 Training and Skills Development</b>			
170 Persons with Disabilities trained in employable skills in Ruti, Lweza, Mpumudde, Kireka,	-A total of 170 Persons with Disabilities trained in employable skills of tailoring, handicrafts, carpentry, cosmetology, metal fabrication and welding, nursery teaching, leather works and ICT (Kireka (25), Ruti (55), Lweza (45) and Mpumudde (45)). - District leaders SAGE orientations conducted in 40 districts - District stakeholder orientations conducted in 47 programme districts	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	8,507
<i>Reasons for Variation in performance</i>			
The 10 PWDs are not under training because they severely disabled and don't have known relatives			
		<b>Total</b>	<b>8,507</b>
		Wage Recurrent	0

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

## QUARTER 4: 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	8,507
		AIA	0

### Outputs Funded

#### Output: 51 Support to councils provided

Funds transfer to the National Council for persons with disabilities	-Funds transfer to the National Council for persons with disabilities for operationalization of the activities of the councils.	Item	Spent
		264101 Contributions to Autonomous Institutions	279,741
Funds transfer to the national council for older persons	-Funds transfer to the national council for older persons for operationalization of the activities of the councils.	264102 Contributions to Autonomous Institutions (Wage Subventions)	279,200

#### Reasons for Variation in performance

Support from HelpAge International to organize the National Council for Older Persons meeting

<b>Total</b>	<b>558,941</b>
Wage Recurrent	0
Non Wage Recurrent	558,941
AIA	0

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

funds for renovation of vocation institutions transferred	-Funds for renovation of vocation institutions of Kireka and Jinja Sheltered Workshop transferred.	Item	Spent
		263106 Other Current grants (Current)	52,110

#### Reasons for Variation in performance

<b>Total</b>	<b>52,110</b>
Wage Recurrent	0
Non Wage Recurrent	52,110
AIA	0

#### Output: 54 Sector Institutions and Implementing Partners Supported

- A total of 157,284 Senior Citizens beneficiaries reached with grants	Item	Spent
	263106 Other Current grants (Current)	17,991,486

#### Reasons for Variation in performance

<b>Total</b>	<b>17,991,486</b>
Wage Recurrent	0
Non Wage Recurrent	17,991,486
AIA	0
<b>Total For SubProgramme</b>	<b>18,726,140</b>
Wage Recurrent	100,049
Non Wage Recurrent	18,626,091
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Youth and Children Affairs

#### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Draft Principles for National Youth Service Scheme Policy developed	-The National Youth Service Scheme was shared by stakeholders and Draft Principles in place.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 181,735
General staff salaries paid to 56 staff (dept & 10 institutions)	-Country Report on the implementation on the UNCRC ready for submission to the UN -Country Report on the implementation of the ACRWC ready for submission to the AU -Consolidated the cross sectoral and indicators of integration on NIECD M & E framework -Alternative Care Framework and Action Plan disseminated in refugee settlements in the districts of Adjumani, Moyo, Yumbe and Arua -Alternative care Panel Guidelines and training manual developed. -The National Integrated Early Childhood Development (NIECD) Policy and Action Plan Dissemination Guidelines for Local Governments developed. -The National ECD service Delivery Framework developed. -NIECD Policy and Action Plan disseminated to 93 local governments (22 municipalities and 71 Districts local governments). -M&E framework and implementation plan for the Communication and Advocacy strategy developed.	221002 Workshops and Seminars	15,264
	-General staff salaries paid to 56 staff (dept & 10 institutions).		
<i>Reasons for Variation in performance</i>			
-Development and dissemination of Regulatory Framework supported by UNICEF.			
		<b>Total</b>	<b>196,999</b>
		Wage Recurrent	181,735
		Non Wage Recurrent	15,264
		AIA	0
<b>Output: 02 Advocacy and Networking</b>			



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
the Day of the African Child (DAC) on 16th June 2018.	-Commemorated the Day of the African Child on 16th June 2018 in Kibaale district under the theme "Leave no child behind in Uganda's Development". -Four (4) Regional NIECD awareness campaign held to increase demand for ECD services -12 TV talk shows on NBS TV, Bukedde TV, TV West and 40 radio talk shows on KFM, Capital FM, Bukedde FM, Radio Apac, Mega Fm kitgum, Star Fm, Dembe Fm and Radio Piwa Otuke held on Parenting, Nutrition, Early Learning, Child Protection and family strengthening -One (1) National CSOs engagement meeting held to clarify the roles of CSOs in implementing the NIECD Policy and Action Plan Developed -One (1) Integrated Early Childhood Development (IECD) News letter published -Awareness on UCHL and Child Protection in eight (8) districts in the Busoga and Teso sub regions, through Online Child Sexual Abuse (OCSA) and media campaigns on UBC TV and Bukedde Newspaper created -A total of 15 districts funded by Catholic Relief Services (CRS) to establish action centers assessed -Two (2) Alternative Care Panel meetings held -One (1) Multi Sectoral Task Force meeting for National Strategy to end Child Marriages and Teenage Pregnancies held	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 7,338 4,012 415,274 2,268 9,571 3,099

### Reasons for Variation in performance

-Commonwealth Youth Ministers' meeting was a one-off event which happens once in four years.

<b>Total</b>	<b>441,562</b>
Wage Recurrent	0
Non Wage Recurrent	441,562
AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and provide mentoring to beneficiaries of YVCF in 12 districts	-A total of nine (9) Local Governments of Jinja, Mbale, Soroti, Mbarara, Ntungamo, Isingiro, Arua, Konkoko and Nebbi monitored on Youth Livelihood Programme	<b>Item</b>	<b>Spent</b>
Monitoring, technical support supervision and backstopping services provided to Children and Youth Institutions, LGs and youth projects (12 LGs,	- Children Management Information System (OVC MIS) quarterly regional review meeting involving staff from all the districts and key implementing partners and CSO conducted	211103 Allowances	8,769
ii 30 NGO babies and children homes inspected for compliance	-A total of 31 youth enterprises from 12 Local Governments of Sembabule, Bukomansimbi, Masaka, Mpigi, Buikwe, Mukono, Kayunga, Jinja, Mityana, Mubende, Kampala, Wakiso monitored on Youth Venture Capital Fund Programme.	212101 Social Security Contributions	535
	-Support supervision on Integrated ECD provided to 7 districts of the Karamoja region (Moroto, Kotido, Abim, Kaabong, Amudat, Nakapiripirit).	227001 Travel inland	3,184
	-OVC MIS quarterly regional review meeting with key stakeholders conducted.	227004 Fuel, Lubricants and Oils	6,125
	-One (1) Multi Sectoral Task Force meeting for National Strategy to end Child Marriages and Teenage Pregnancies held.	228002 Maintenance - Vehicles	8,102
	-Monitoring OVC program activities and support supervision on the ending Child Marriages and Teenage Pregnancies Strategy in 10 districts of Kagadi, Kakumiro, Pallisa, Buyende, Bugiri, Bundibugyo, Ngora, Serere, Kaliro and Mayuge provided.	282103 Scholarships and related costs	1,609
	- A total of eight (8) remand homes of Kabale, Mbale, Arua, Fort Portal, Masindi, Naguru, Kabaale, Gulu and Kampiringisa National Rehabilitation Centre monitored on provision of care and protection for juveniles at the homes as well as construction and readiness to start receive children in need of justice		
	- Inspected 76 non government children homes Mubende, Mpigi, Luwero, Kampala, Jinja,.		
	-A total of 658 cases of abuse (394 female and 242 male) responded to and followed up; 25% of abuse cases closed, while 75% are ongoing and being followed up.		
	-Monitoring visits in 16 district action centres carried out.		
	-Exchange visits for districts supported by UNICEF and Plan International for purposes of experience sharing organized (from Karamoja sub region to Kamuli , from Gulu, Arua & Kiryando to Kitgum, from Kisoro & Kabale to Kasese).		

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-Additional monitoring supported by UNFPA.

-Assessment of action centers was with support of CRS

<b>Total</b>	<b>28,323</b>
Wage Recurrent	0
Non Wage Recurrent	28,323
<i>AIA</i>	0

### Output: 04 Training and Skills Development

	Item	Spent
Human resource capacity at children and youth institutions improved (i) 150 youth and child mothers provided with non formal vocational and entrepreneurial skills at regional youth skills centres;33 children in Ministry institutions educated	-A total of 62 contract staff at 11 children and youth institutions; Naguru Reception Centre, Naguru Remand Home, Mbale Remand Home, Arua Remand Home, Fort Portal Remand Home, Kabale, Remand Home, Kampiringisa National Rehabilitation Centre, Kireka Vocational Rehabilitation Centre (UCHL), Mobuku Youth Skills Centre, Ntawo Youth Skills Centre and Kobulin Youth Skills Centre facilitated. - 60 youth trained in vocational skills at Ntawo Youth Skills Centre - 150 youth trained on Entrepreneur skills at Ntawo Youth Skills Centre - 180 youth trained on Sexual Reproductive Health and Rights in Sembabule (50), Kalangala (100), Wakiso (30) -75 youth and child mothers provided with apprenticeship non -formal vocational and entrepreneurial skills at Kobulin Youth Skills centres.	
	211103 Allowances	8,769
	212101 Social Security Contributions	2,744
	282103 Scholarships and related costs	19,990

### Reasons for Variation in performance

-

<b>Total</b>	<b>31,503</b>
Wage Recurrent	0
Non Wage Recurrent	31,503
<i>AIA</i>	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity for children and youth services developed. Services at 8 children and 3 youth institutions improved. 25 children rehabilitated from KRNC. Provided with start-up capital	<p>-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.</p> <p>-Two (2) coordination meeting with institutions under the departments to share, plan and mentor on delivery of services to youth and children organized.</p> <p>-A total of 11 Ministry institutions supported with fuel, imprest to run offices, improve access to justice and welfare services, tracing and resettlement of children i.e. Naguru Reception Centre, Naguru Remand Home, Mbale Remand Home, Arua Remand Home, Fort Portal Remand Home, Kabale Remand Home, Kampiringisa National Rehabilitation Centre, Kireka Vocational Rehabilitation Centre (UCHL), Mobuku Youth Skills Centre, Ntawo Youth Skills Centre and Kobulin Youth Skills Centre.</p> <p>-Provided training materials to children committed to Kampiringisa to undertake non formal vocational training as part of rehabilitation.</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>3,580</p> <p>500</p> <p>5,193</p> <p>392</p> <p>333</p> <p>892</p> <p>929</p> <p>349</p> <p>2,023</p> <p>2,495</p> <p>10,111</p> <p>11,715</p> <p>2,951</p>

### Reasons for Variation in performance

-In-house training on child protection was supported by JLOS.

<b>Total</b>	<b>41,464</b>
Wage Recurrent	0
Non Wage Recurrent	41,464
AIA	0

### Outputs Funded

#### Output: 51 Support to councils provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Youth Council and Children Authority supported	<p>- National Youth Council supported to mobilize and oversee planning and implementation of youth programmes</p> <p>- National Children Authority supported to mobilize and oversee planning and implementation of children programmes</p>	<p>264101 Contributions to Autonomous Institutions</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>327,903</p> <p>213,892</p>

### Reasons for Variation in performance

<b>Total</b>	<b>541,795</b>
Wage Recurrent	0
Non Wage Recurrent	541,795
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

		Item	Spent
1,243 children in remand homes, reception centre and rehabilitation centre provided with care and protection 3 Regional Youth skill centres operational	-A total of 1,800 children provided with food and non-food items in ministry institutions; 500 in Naguru Remand Home, 180 in Fort Portal Remand Home, 250 in Mbale Remand Home, 186 in Arua Remand Home, 426 in Kampiringisa National Rehabilitation Centre and 200 in Naguru Reception Centre.	263106 Other Current grants (Current)	337,291
	-100 acres of land for production of food (maize, beans, cassava, potatoes and vegetables) to feed the children opened up at Kampiringisa.		

#### Reasons for Variation in performance

-Construction of girls' dormitory at Kampiringisa National Rehabilitation was supported by EU.

<b>Total</b>	<b>337,291</b>
Wage Recurrent	0
Non Wage Recurrent	337,291
AIA	0

### Output: 53 Support to Street Children

		Item	Spent
No planned output	-A total of 74 street children rehabilitated at Kobulin Youth Skills centre and resettled within community in Napak district with support of the LG and NGOs.	263106 Other Current grants (Current)	16,230

#### Reasons for Variation in performance

<b>Total</b>	<b>16,230</b>
Wage Recurrent	0
Non Wage Recurrent	16,230
AIA	0

### Output: 54 Sector Institutions and Implementing Partners Supported

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Alternative care activities implemented UCHL and call centre operated NIECD activities implemented in all districts and municipalities	<ul style="list-style-type: none"> <li>-6 districts of Adjumani, Arua, Yumbe, Moyo, Koboko and Gulu consulted on the alternative care panel guidelines and training manual.</li> <li>-123 Senior probation &amp; Welfare Officers capacity on the Children Act, Child Participation Strategy and Children Approved Homes rules built.</li> <li>-4 Alternative Care Pane meetings were held.</li> <li>- Operated UCHL and 16 district action centres with support of UNICEF and under private public partnership arrangement with CRS.</li> <li>-Awareness on UCHL and child protection raised in the Island districts of Kalangala and Buvuma and eight districts of Busoga and Teso sub regions covering 32 schools (16 secondary and 16 primary) giving a total of 38, 312 children</li> <li>- Raised awareness and followed up cases under the Online Child Sexual Abuse (OCSA) targeting 4,996 students from Kampala, Wakiso and Mukono districts</li> <li>-Finalised Key IECD documents; Service Delivery Framework, M&amp;E framework and the Strategy to guide programme implementation.</li> <li>- Three (3) ECD task forces (Communication and advocacy, Monitoring and Quality Assurance and Innovative Financing and Planning) meetings organized</li> <li>-Built capacity of key stakeholders to implement early childhood development in lower local governments and institutions.</li> </ul>	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 12,566

### Reasons for Variation in performance

<b>Total</b>	<b>12,566</b>
Wage Recurrent	0
Non Wage Recurrent	12,566
AIA	0
<b>Total For SubProgramme</b>	<b>1,647,734</b>
Wage Recurrent	181,735
Non Wage Recurrent	1,465,998
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 4: 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	-Draft Social Impact Assessment and Accountability Bill in place. -Regulatory Impact Assessment on the Draft Equal Opportunities Policy in place.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 58,367 1,539 14,480 1,438 2,269

### Reasons for Variation in performance

<b>Total</b>	<b>78,093</b>
Wage Recurrent	58,367
Non Wage Recurrent	19,726
AIA	0

### Output: 02 Advocacy and Networking

-Observations to the UN Convention on Economic Social and Cultural (UNCESCRs) printed and disseminated	-A total of five (5) regional consultative meetings held in Mbale, Mbarara, Arua and Central Regions.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,556 255 57
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### Reasons for Variation in performance

-Insufficient release of funds.

<b>Total</b>	<b>1,868</b>
Wage Recurrent	0
Non Wage Recurrent	1,868
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 Mbarara and Kiruhura	-Social Equity and Rights Inspections conducted in four (4) Local Governments of Soroti, Serere, Kabale, and Kisoro. -Participated in the assessment of compliance to Gender and Equity Budgeting in 30 MDAs.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,288
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### Reasons for Variation in performance

Met

<b>Total</b>	<b>11,288</b>
Wage Recurrent	0
Non Wage Recurrent	11,288
AIA	0

### Output: 04 Training and Skills Development

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

## QUARTER 4: 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) Training conducted for 50 stakeholders in HRBAP in 2 local governments of Apac and Oyam)	-Training conducted for 50 stakeholders in HRBAP in 2 local governments of Apac and Oyam.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	4,537
		221011 Printing, Stationery, Photocopying and Binding	498
		227004 Fuel, Lubricants and Oils	770

### Reasons for Variation in performance

<b>Total</b>	<b>5,805</b>
Wage Recurrent	0
Non Wage Recurrent	5,805
AIA	0
<b>Total For SubProgramme</b>	<b>97,053</b>
Wage Recurrent	58,367
Non Wage Recurrent	38,687
AIA	0

### Development Projects

#### Project: 1366 Youth Livelihood Programme (YLP)

##### Outputs Provided

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

- Salaries paid for 8 contract staff	-Salaries paid for 8 contract staff.	<b>Item</b>	<b>Spent</b>
- NSSF contributions made for 8 contract staff made	-NSSF contributions made for 8 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	117,690
- Four (4) Vehicles maintained	-Four (4) Vehicles maintained.	212101 Social Security Contributions	35,226
- Two (2) Bench marking visits made abroad by 2 persons		227001 Travel inland	48,877
		228002 Maintenance - Vehicles	18,329

### Reasons for Variation in performance

-Insufficient release of funding.

<b>Total</b>	<b>220,122</b>
GoU Development	220,122
External Financing	0
AIA	0

#### Output: 02 Advocacy and Networking



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Two (2) National Technical working Committee meetings	-One (1) National Technical Working Committee Meeting held.	<b>Item</b>	<b>Spent</b>
- One (1) Radio Talks on Regional Radio Stations	-One (1) Exhibition was conducted on Labour Day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,700
- One (1) News Paper Supplements published	-A total of 500 T-shirts purchased (Labour Day and Ministry).	212101 Social Security Contributions	14,767
- One (1) TV Documentaries	-One (1) News Paper Supplement published in Six different papers (New Vision, Daily Monitor, Uganda Onward, Red Paper, Chimp Report, Observer & Yellow Times).	221001 Advertising and Public Relations	215,012
- One (1) TV Talk show held	-One (1) TV Documentary aired on NTV & NBS TV Stations.	221011 Printing, Stationery, Photocopying and Binding	61,096
- Salaries paid for 3 contract staff	-Salaries paid for 3 contract staff.	227001 Travel inland	416,219
- NSSF Contributions made for 3 contract staff	-NSSF Contributions made for 3 contract staff.	227002 Travel abroad	713
		227004 Fuel, Lubricants and Oils	77,441
		228002 Maintenance - Vehicles	38,406

### Reasons for Variation in performance

- Insufficient release of funds.
- The T-Shirts were printed in Commemoration of the International Labour Day .
- Free airtime was allocated to the Programme by the regional radio stations.
- Access criteria were not printed, instead there was need to print YLP Progress reports due to the National Review Workshop.

- Insufficient release of funds.
- Commemoration of the International Labour Day necessitated organizing an Exhibition.

<b>Total</b>	<b>880,354</b>
GoU Development	880,354
External Financing	0
AIA	0

### Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Salaries paid for 13 contract staff	-Salaries paid for 13 contract staff.	<b>Item</b>	<b>Spent</b>
- NSSF Contribution made for 13 contract staff	-NSSF Contribution made for 13 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,875
- A total of 29 Districts & 10 Municipalities monitored and offered implementation support and guidance	-A total of 70 Districts and 20 MCs monitored and offered Implementation Support and guidance.	212101 Social Security Contributions	17,383
- Seven (7) Vehicles maintained	-Seven (7) Vehicles maintained.	227001 Travel inland	274,934
	YLP-MIS System rolled out to 78 LGs.	227002 Travel abroad	274
		227004 Fuel, Lubricants and Oils	3,512
		228002 Maintenance - Vehicles	7,200

### Reasons for Variation in performance

- Different Staff moved in teams to different LGs reaching out to more LGs.

<b>Total</b>	<b>563,178</b>
GoU Development	563,178
External Financing	0
AIA	0

### Output: 04 Training and Skills Development

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Salaries paid for 3 contract staff	-Salaries paid for 3 contract staff.	<b>Item</b>	<b>Spent</b>
- NSSF contribution for 3 contract staff	-NSSF contribution for 3 contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,150
- A total of 8,925 members of Youth Project Management Committees( from 1,275 groups trained in basic financial Management, Community Procurement, Record keeping, Entrepreneurship and group	-A total of 18,830 youth Project Committee members trained from 2,690 youth groups.	227001 Travel inland	61,096
		227004 Fuel, Lubricants and Oils	10,692
		228002 Maintenance - Vehicles	6,300
<b>Reasons for Variation in performance</b>			
-A total of 9,905 more youth Project Committee members trained as a result of more 1,415 groups being financed.			
		<b>Total</b>	<b>144,238</b>
		GoU Development	144,238
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 54 Sector Institutions and Implementing Partners Supported

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Operations funds disbursed to 116 Districts and 41 Municipalities	-Operations funds disbursed to 116 Districts and 41 Municipalities.	263106 Other Current grants (Current)	25,161,662
- A total of 1,275 Youth projects financed	-A total of 2,690 Youth Projects financed.		
- Operational funds disbursed to support transparency and accountability agencies in implementation of programme	-Operational funds disbursed to support transparency and accountability agencies in implementation of programme.		
- Operations funds disbursed to facilitate the National youth council in the implementation of programme activities	-Operations funds disbursed to facilitate the National youth council in the implementation of programme activities.		

#### Reasons for Variation in performance

-The funding of more youth projects was as a result of some youth projects being below the threshold.

<b>Total</b>	<b>25,161,662</b>
GoU Development	25,161,662
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	-A total of 161 motorcycles purchased for Youth Livelihood Programme Focal Point Officers.	312201 Transport Equipment	2,450,000
	-One motor vehicle purchased.		

#### Reasons for Variation in performance

<b>Total</b>	<b>2,450,000</b>
GoU Development	2,450,000

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

## QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software

N/A	-10 Orthopedic Office Chairs purchased.	Item	Spent
		312211 Office Equipment	36,200

#### Reasons for Variation in performance

	<b>Total</b>	<b>36,200</b>
	GoU Development	36,200
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>29,455,753</b>
	GoU Development	29,455,753
	External Financing	0
	AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters, Planning and Policy

#### Outputs Provided

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

	Item	Spent
- Effective management of funds observed and timely accountabilities made- Quarterly Performance Progress Reports for FY 2017/18 prepared and submitted to MFPED;	211101 General Staff Salaries	453,451
- Gratuity payments made in time	221007 Books, Periodicals & Newspapers	620
- 70 officers paid salaries on time;	221011 Printing, Stationery, Photocopying and Binding	21,082
Monthly procurement reports prepared and submitted to PPDA ; - Pension for General Civil Service paid;	227004 Fuel, Lubricants and Oils	5,046
- Sector Review meeting conducted		

#### Reasons for Variation in performance

	<b>Total</b>	<b>480,200</b>
	Wage Recurrent	453,451
	Non Wage Recurrent	26,748
	AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Rent for Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; and Scheme of service for technical cadre of Ministry developed - Finance and Administration services provided;	-Rent for office accommodation for Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.	<b>Item</b>	<b>Spent</b>
- Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis;	-Scheme of service for technical cadre of Ministry developed.	221002 Workshops and Seminars	112,886
- 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;	-Finance and Administration services provided i.e. Human resource costs (Staff Welfare, transport and lunch allowances) for entitled staff paid on monthly basis.	221011 Printing, Stationery, Photocopying and Binding	17,270
- Estate maintained (Renovated, Equipped, Retrooled and Land Titles acquired);	-Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid.	221016 IFMS Recurrent costs	21,958
	-Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.	221020 IPPS Recurrent Costs	1,518
	-Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House) paid.	222001 Telecommunications	45,040
	-Estate maintained (Renovated, Equipped, Retrooled and Land Titles acquired).	222002 Postage and Courier	1,930
		223003 Rent – (Produced Assets) to private entities	1,136,541
		223004 Guard and Security services	27,756
		223005 Electricity	101,999
		223006 Water	101,999
		224004 Cleaning and Sanitation	88,246
		227001 Travel inland	21,931
		227002 Travel abroad	250,000
		228002 Maintenance - Vehicles	105,834

### Reasons for Variation in performance

<b>Total</b>	<b>2,034,907</b>
Wage Recurrent	0
Non Wage Recurrent	2,034,907
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pensioners and Gratuity paid to the beneficiaries	-Pensioners and Gratuity paid to 474 beneficiaries.	212102 Pension for General Civil Service	1,142,549
		213004 Gratuity Expenses	29,278

### Reasons for Variation in performance

<b>Total</b>	<b>1,171,827</b>
Wage Recurrent	0
Non Wage Recurrent	1,171,827
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

### Reasons for Variation in performance

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

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>3,686,933</b>
		Wage Recurrent	453,451
		Non Wage Recurrent	3,233,482
		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

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.	Item	Spent
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.	211101 General Staff Salaries	10,393
Directorates performance against budget exvaluated	-Directorates performance against budget evaluated.	221009 Welfare and Entertainment	3,241
		227001 Travel inland	3
		227004 Fuel, Lubricants and Oils	7,593
		228002 Maintenance - Vehicles	3,686

##### Reasons for Variation in performance

<b>Total</b>	<b>24,916</b>
Wage Recurrent	10,393
Non Wage Recurrent	14,523
AIA	0
<b>Total For SubProgramme</b>	<b>24,916</b>
Wage Recurrent	10,393
Non Wage Recurrent	14,523
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	-A total of two (2) officers paid salaries.	Item	Spent
(ii) One (1) quarterly Internal Audit reports for FY 2017/18 produced	-One (1) quarterly Internal Audit reports for FY 2017/18 produced.	211101 General Staff Salaries	15,985
(iii) One management and inspection reports produced	-One management and inspection reports for Fleet management, Rent and utilities management, Domestic arrears, procurement management, staff payroll, UWEP, CHESASE, PROGREL, SAGE, YLP produced.	227001 Travel inland	9,074

##### Reasons for Variation in performance

<b>Total</b>	<b>25,059</b>
Wage Recurrent	15,985

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

## QUARTER 4: 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	9,074
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,059</b>
		Wage Recurrent	15,985
		Non Wage Recurrent	9,074
		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 (9) Technical Officers / Drivers, Office Messengers and Secretaries paid salaries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,882
		212101 Social Security Contributions	6,908
		221011 Printing, Stationery, Photocopying and Binding	55,515
		227001 Travel inland	16,879
		227004 Fuel, Lubricants and Oils	12,334

### Reasons for Variation in performance

<b>Total</b>	<b>197,518</b>
GoU Development	197,518
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	-A total of 20 Local Governments monitored and evaluated on Social Development transfers.	221009 Welfare and Entertainment	14,500
	-One (1) Social Development Sector Working Group meeting conducted.	222003 Information and communications technology (ICT)	24,856
		227001 Travel inland	22,638
		227004 Fuel, Lubricants and Oils	38,483

### Reasons for Variation in performance

<b>Total</b>	<b>100,476</b>
GoU Development	100,476
External Financing	0
AIA	0

#### Output: 03 Ministerial and Top Management Services Provided

		Item	Spent
3 meetings held	-A total of three (3) Senior Management meetings held.	211103 Allowances	15,375
	-One (1) Top Management meeting held.	221009 Welfare and Entertainment	61,750
	-A total of 12 Health run meetings held.	227004 Fuel, Lubricants and Oils	9,875

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>87,000</b>
GoU Development	87,000
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

4 officers trained	-A total of four (4) officers trained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	10,500
		227001 Travel inland	7,900

### Reasons for Variation in performance

<b>Total</b>	<b>18,400</b>
GoU Development	18,400
External Financing	0
AIA	0

### Outputs Funded

### Output: 53 Sector Institutions and Implementing Partners Supported

<b>Item</b>	<b>Spent</b>
263106 Other Current grants (Current)	1,550,694

### Reasons for Variation in performance

<b>Total</b>	<b>1,550,694</b>
GoU Development	1,550,694
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

-Supplied and installed grafting covering to the existing water drains at Naguru Reception Centre.	<b>Item</b>	<b>Spent</b>
-Remodeled access staircase into access ramps at Naguru Reception Centre.	312101 Non-Residential Buildings	1,688,833
-Perimeter wall at Naguru Reception Centre repaired.		
-Constructed Septic tank at Mbale Remand Home.		
-Constructed cattle shelter at Kampringisa Rehabilitation Centre.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,688,833</b>
GoU Development	1,688,833

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

## QUARTER 4: 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	1,025,100
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,025,100</b>
		GoU Development	1,025,100
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
A total of 3 laptops purchased	-A total of 3 laptops purchased.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	27,153
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>27,153</b>
		GoU Development	27,153
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
- Two (2) institutions: Wairaka Rehabilitation Centre and Naguru Reception Centre	-Two (2) institutions of Wairaka Rehabilitation Centre and Naguru Reception Centre renovated.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	164,946
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>164,946</b>
		GoU Development	164,946
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,860,120</b>
		GoU Development	4,860,120
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>85,320,824</b>
Wage Recurrent			1,029,110
Non Wage Recurrent			25,629,614
GoU Development			58,662,100
External Financing			0
AIA			0