

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

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

| <i>(i) Excluding Arrears, Taxes</i> |          | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 2.454           | 2.590             | 2.440           | 2.515            | 99.4%             | 102.5%         | 103.1%           |
|                                     | Non Wage | 17.318          | 16.631            | 16.347          | 15.892           | 94.4%             | 91.8%          | 97.2%            |
| Development                         | GoU      | 41.020          | 41.495            | 43.867          | 44.678           | 106.9%            | 108.9%         | 101.8%           |
|                                     | Ext Fin. | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>                    |          | <b>60.792</b>   | <b>60.717</b>     | <b>62.655</b>   | <b>63.084</b>    | <b>103.1%</b>     | <b>103.8%</b>  | <b>100.7%</b>    |
| <b>Total GoU+Ext Fin. (MTEF)</b>    |          | <b>60.792</b>   | <b>N/A</b>        | <b>62.655</b>   | <b>63.084</b>    | <b>103.1%</b>     | <b>103.8%</b>  | <b>100.7%</b>    |
| <i>(ii) Arrears and Taxes</i>       | Arrears  | 1.048           | N/A               | 1.220           | 0.180            | 116.4%            | 17.2%          | 14.8%            |
|                                     | Taxes    | 0.952           | N/A               | 0.600           | 0.766            | 63.0%             | 80.4%          | 127.6%           |
| <b>Total Budget</b>                 |          | <b>62.792</b>   | <b>60.717</b>     | <b>64.474</b>   | <b>64.030</b>    | <b>102.7%</b>     | <b>102.0%</b>  | <b>99.3%</b>     |

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

| Billion Uganda Shillings                                 | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF: 1001 Community Mobilisation and Empowerment          | 2.13            | 2.11         | 2.10         | 99.1%             | 98.5%          | 99.4%            |
| VF: 1002 Mainstreaming Gender and Rights                 | 1.95            | 1.98         | 1.89         | 101.4%            | 96.7%          | 95.3%            |
| VF: 1003 Promotion of Labour Productivity and Employment | 4.23            | 4.25         | 4.09         | 100.5%            | 96.7%          | 96.3%            |
| VF: 1004 Social Protection for Vulnerable Groups         | 8.25            | 7.53         | 7.24         | 91.3%             | 87.7%          | 96.1%            |
| VF: 1049 Policy, Planning and Support Services           | 44.23           | 46.78        | 47.77        | 105.8%            | 108.0%         | 102.1%           |
| <b>Total For Vote</b>                                    | <b>60.79</b>    | <b>62.65</b> | <b>63.08</b> | <b>103.1%</b>     | <b>103.8%</b>  | <b>100.7%</b>    |

\* Excluding Taxes and Arrears

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

The approved Budget for the Ministry was Shs60.792Bn. The Shs60.792Bn was composed of: Shs2.454Bn was for wages; Shs17.318Bn Non-wage; Shs41.02Bn Domestic Development; Shs1.048 domestic Arrears and Shs0.952Bn for Taxes. For the 4th quarter FY2014/15 (1st April – 30th June, 2014), the Ministry's Cash Limit was Shs21.72Bn of which Shs0.511Bn was for wages; Shs4.559Bn for Non-wage recurrent; Shs16.65Bn for Domestic Development. No release was made for Domestic Arrears and Taxes.

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The total releases to the vote during the period (1st July 2014- 30th June 2015) were Shs64.474Bn representing 102.7.6% performance on the Budget. The Ministry got a supplementary release of Shs3.000Bn during the 4th Quarter for JAMBOREE activities. By the end of June, 2015 the total expenditure was Shs64.030Bn including Domestic Arrears and Taxes. The performance on the release was as presented in the next paragraph.

A total of Shs2.515Bn out of Shs2.454Bn was spent on wages representing 102.5% performance on the release. On the recurrent non-wage Shs15.891Bn was spent out of a total release of Shs17.318Bn reflecting 91.8% performance. Meanwhile, on the Development Budget Shs44.678Bn out of Shs41.020Bn was spent representing 107.9%.

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The major challenge the Ministry faced during the period under review is insufficient cash limit for the non-wage recurrent. The programmed expenditure under finance and administration were above the cash limit. The departments were left with meager resources to carry out their functions. The trend was reflected in the low targets for the various outputs of for the five (5) vote functions.

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

| <i>(i) Major unspent balances</i>                                  |   |
|--|---|
| <b>Programs , Projects and Items</b>                               |   |
| <i>VF: 1049 Policy, Planning and Support Services</i>              |   |
| <b>1.00 Bn Shs</b>   | Programme/Project: 01 Headquarters, Planning and Policy |
| Reason: All the funds were spent                                   |   |
| <b>Items</b>   |   |
| <b>1.04 Bn Shs</b>   | Item: 321605 Domestic arrears (Budgeting)               |
| Reason: All the funds were spent                                   |   |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |
| <b>Programs and Projects</b>                                       |   |
| <i>VF: 1049 Policy, Planning and Support Services</i>              |   |
| <b>3.59 Bn Shs</b>   | Programme/Project: 0345 Strengthening MSLGD             |
| Reason: A supplementary was provided for Jamboree                  |   |
| <b>Items</b>   |   |
| <b>1.82 Bn Shs</b>   | Item: 227001 Travel inland                              |
| Reason: Supplementary for Jamboree                                 |   |
| <b>0.64 Bn Shs</b>   | Item: 312101 Non-Residential Buildings                  |
| Reason: Supplementary for Jamboree                                 |   |
| * Excluding Taxes and Arrears                                      |   |

## V2: Performance Highlights

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

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

| <i>Vote, Vote Function<br/>Key Output</i>                         | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|--|--|
| <b>Vote Function: 1001 Community Mobilisation and Empowerment</b> |   |  |  |
| <b>Output: 100101</b>   | <b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>  |  |  |
| <i>Description of Performance:</i>                                | <ul style="list-style-type: none"> <li>- 31 officers paid salaries;</li> <li>- 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries);</li> <li>- 1,000 copies of the National Family Policy printed and disseminated;</li> <li>- Final report on inventorying printed;</li> <li>- National Family Policy finalized;</li> <li>- 1,000 copies of the Inventory Strategy printed;</li> </ul> | <ul style="list-style-type: none"> <li>- 22 officers paid salaries;</li> <li>- 1000 copies of the Uganda National Adult Literacy Policy printed;</li> <li>- Community Development Policy and Action plan finalised and approved by Top Policy Management which is in Parliament;</li> <li>- Contract staff salaries for six (6) staff paid;</li> <li>- NSSF Contribution for six (6) staff;</li> <li>- Integrated guide and packages for community mobilization on food and nutrition security drafted;</li> <li>- National Family Policy finalized;</li> <li>- Policy briefs on HIV, GBV, Maternal Health and Family Planning developed in nine (9) cultural institutions;</li> </ul> | Met  |

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| <i>Vote, Vote Function<br/>Key Output</i>                                    | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|---|---|--|
|  | <ul style="list-style-type: none"> <li>- 500 copies of the Kiswahili Bill printed;</li> <li>- 2,000 copies of the inventory document printed;</li> <li>- 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and</li> <li>- 400 copies of the FAL guidelines printed and disseminated to all stakeholders.</li> </ul>  | <ul style="list-style-type: none"> <li>- Entertainment guidelines finalised and presented to Senior Management for approval;</li> <li>- Review of the Institution of Traditional or Cultural Leaders Act, 2011 is on-going; and</li> <li>- Creative Economy Action Plan finalized.</li> </ul>   |  |
| <i>Performance Indicators:</i>   |   |   |  |
| Number of community mobilization and empowerment policy guidelines developed | 8   | 8   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.535  | US\$ Bn: 0.506  | % Budget Spent: 94.6%                                      |
| <b>Output: 100102</b>  | <b>Advocacy and Networking</b>  |   |  |
| <i>Description of Performance:</i>   | <ul style="list-style-type: none"> <li>- International Day for the Family and the World Culture Day commemorated on 15 May and 21st May 2015 respectively;</li> <li>- Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu;</li> <li>- Quarterly Cultural Forum meetings held;</li> <li>- Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa);</li> <li>- 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September 2014;</li> <li>- 200 copies of the FAL Statistical Abstract for FY2014/15 printed and disseminated.</li> </ul> | <ul style="list-style-type: none"> <li>- Five (5) Contract staff paid salaries;</li> <li>- National Symposium in commemoration of the International Literacy Day in Uganda held at Grand Imperial;</li> <li>- NSSF Contribution for five (5) staff;</li> <li>- DCDO Conference to enhance community mobilization for nutrition conducted;</li> <li>- International Day for the Family commemorated on 15 May 2015 at Grand Imperial Hotel;</li> <li>- World Culture Day commemorated on 21 May 2015 at the National Theatre;</li> <li>- Community Inventory Mapping conducted in one (1) community of Acholi in Gulu;</li> <li>- One (1) Quarterly Cultural Forum meeting on creative economy held;</li> <li>- Intangible Cultural Heritage inventorying in four (4) communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu conducted; and</li> <li>- Intangible Cultural Heritage inventories in four (4) communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu printed.</li> </ul> | Met  |
| <i>Output Cost:</i>  | US\$ Bn: 0.246  | US\$ Bn: 0.240  | % Budget Spent: 97.4%                                      |
| <b>Output: 100104</b>  | <b>Training, Skills Development and Training Materials</b>  |   |  |
| <i>Description of Performance:</i>   | <ul style="list-style-type: none"> <li>- Parenting guidelines disseminated;</li> </ul>  | <ul style="list-style-type: none"> <li>- Parenting guidelines finalised and presented to the Senior Management Meeting for</li> </ul>   | Insufficient funds to print the Primers                    |

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| <i>Vote, Vote Function<br/>Key Output</i>                                   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|--|--|
|   | - 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to LGs; and<br>- 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments.  | approval.<br>- A total of 1500 copies of NALIP policy printed and disseminated;<br>- Contract staff salaries for three (3) staff paid;<br>- NSSF Contribution for three (3) staff paid;<br>- A total of 3000 FAL Learners Certificates printed;<br>- A total of 3000 posters printed; and<br>- A total of 2000 Primers printed and disseminated.   |  |
| <i>Performance Indicators:</i>  |  |  |  |
| Proportion of sub counties implementing Functional Adult Literacy programme | 50   | 50   |  |
| No. of FAL materials printed  | 24,986   | 0  |  |
| No. of enrolled FAL learners  | 150,000  | 150000   |  |
| <i>Output Cost:</i>   | UShs Bn: 0.089   | UShs Bn: 0.081   | % Budget Spent: 91.7%                                      |
| <b>Output: 100105</b>   | <b>Monitoring, Technical Support Supervision and Backstopping</b>  |  |  |
| <i>Description of Performance:</i>  | - 60 Local Governments provided with technical backstopping, evaluation and monitoring services on community development functions and FAL activities. (15 LGs from each of the 4 regions: North, (Abim, Agagago, Adjumani, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kitgum, Lira and Pader); East ( Bududa, Bukedea, Kapchorwa, Mbale, Manafwa, Luuka, Iganga, Pallisa, Bugiri, Bukwo, Jinja, Serere, Kumi, Soroti and Busia); West (Kiryandongo, Bulisa, Hoima, Masindi, Ntoroko, Kamwengye, Kabarole, Kasese, Kibaale, Kyegegwa, Kyenjojo, Masindi, Ntoroko, Ibanda and Bushenyi) and Central (Rakai, Butambala, Gomba, Rakai, Masaka, Buikwe, Lwengo, Masaka, Nakaseke, Mubende, Ssembabule, Kayunga, Bukomasimbi, Kiboga and Mityana); | - Eight (8) LGs monitored on the culture and family functions. The LGs are of Soroti and Kaboong in the Eastern Region; Nakasongola and Kayunga in Central Region; Mbarara and Kasese in Western Region as well as Gulu and Nebbi in North Region;<br><br>- A total of 75 Local Governments provided with technical backstopping, evaluation and monitoring services on community development. The LGs are of Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Buliisa, Bukomasimbi, Lwengo and Sembabule, Mayuge, Bugiri, Namayingo, Bududa Manafwa, Mbale, Paliisa, Budaka, Kibuku, Bulambuli, Sironko, Kapchorwa, Kamuli, Buyende and Kaliro Jinja, Iganga, Bulambuli, Kayunga, Busia, Tororo, Namutumba, Butaleja, Soroti, Bukwo, Kween, Bukedea, Serere and Kumi, Lyantonde, Kiruhura, Sheema, Rukungiri, Kanungu, Nwoya, Arua, Nebbi, Gulu, Kitgum, Lamwo, Kyegegwa, Rubirizi, Zombo, Arua, Maracha, Pader, Agago, Oyam, Kole, Kamwenge, Buhweju, Yumbe, Moyo, Adjumani, Lira, Apac, Kyenjojo, Kasese and Bushenyi.<br><br>- A total of 45 Local Governments provided with technical backstopping, | Met  |

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| <i>Vote, Vote Function<br/>Key Output</i>                  | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b>             |
|--|--|--|--|
|  |  | evaluation and monitoring services on FAL activities. The LGs are of Katakwi, Amuria, Ngora, Amuru, Gulu, Nwoya, Pader, Kitgum, Lamwo, Lira, Otuke, Alebtong, Dokolo, Kaberamaido, Amolatar, Adjumani, Moyo, Napak, Yumbe, Moroto, Kotido, Arua, Nebbi, Zombo, Apac, Kole and Oyam, Hoima, Masindi, Kibaale, Kiruhura, Ibanda, Rubirizi, Buhweju, Bushenyi, Sheema, Mitooma, Rukungiri, Kanungu, Kabale, Kisoro, Kiryandongo, Buliisa, Mbarara and Ntungamo. |  |
|  | <i>Output Cost:</i> US\$ Bn: 0.168   | US\$ Bn: 0.164   | % Budget Spent: 97.4%  |
| <b>Output: 100151</b>                                      | <b>Support to Traditional Leaders provided</b>   |  |  |
| <i>Description of Performance:</i>                         | - 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba | - 14 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba   | Three additional Traditional leaders were recognised by the Government |
| <i>Performance Indicators:</i>                             |  |  |  |
| No of traditional / cultural leaders supported             | 11   | 14   |  |
|  | <i>Output Cost:</i> US\$ Bn: 0.660   | US\$ Bn: 0.669   | % Budget Spent: 101.4%   |
| <b>Output: 100152</b>                                      | <b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>   |  |  |
| <i>Description of Performance:</i>                         | - One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.   | - Wage Subvention and Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.  | All funds were released to the Ministry                                |
|  | <i>Output Cost:</i> US\$ Bn: 0.431   | US\$ Bn: 0.437   | % Budget Spent: 101.4%   |
| <b>Vote Function Cost</b>                                  | <b>US\$ Bn: 2.129</b>  | <b>US\$ Bn: 2.097</b>  | <b>% Budget Spent: 98.5%</b>   |
| <b>Vote Function: 1002 Mainstreaming Gender and Rights</b> |  |  |  |
| <b>Output: 100201</b>                                      | <b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>   |  |  |
| <i>Description of Performance:</i>                         | - 30 Staff paid salaries;<br><br>- Uganda National Gender Policy (2007) reviewed;<br><br>- Action Plan for implementation of the Uganda Gender Policy formulated;<br><br>- 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated;<br><br>- Capacity of 2 MDAs built to     | - 30 Officers paid salaries;<br>- Consultant to review the Uganda National Gender Policy (2007) procured;<br>- National Gender Based Violence Policy Action plan validated;<br>- Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (NPA & JLOS);<br>- Gender mainstreaming guidelines to support MDAs to mainstream gender in their policies, plans and programmes   | Support from implementing partners UN Women and DFID                   |

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| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|---|---|--|
|  | <p>mainstream Gender and Rights into their policies, plans and programmes (MAAIF &amp; JLOS);</p> <p>- 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola</p> | <p>budgets and in all their functions developed;</p> <p>- Finalised and printed 400 copies of the FGM Hand book;</p> <p>- Finalised the National GBV Database after harmonization of GBV IMS and MIS;</p> <p>- Produced a documentary on FGM and the legal processes produced in Pokot Language with English sub titles "The fight against FGM";</p> <p>- 100 copies of FGM guidelines, 50 copies of FGM Act, 50 copies of GBV shelter guidelines given to target stakeholders in all 5 FGM practicing Districts and NGOs/CBOs for use at lower levels;</p> <p>- Established a telephone hotline (0800775775) to aid in provision of legal services to FGM survivors/victims;</p> <p>- Consultative meeting on GBV Policy and Action Plan conducted; and</p> <p>- Regional and National stakeholder consultations on Uganda Gender Policy 2007 conducted.</p> |  |
| <i>Performance Indicators:</i>   |   |   |  |
| No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc | 2   | 2   |  |
| No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns            | 5   | 7   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.454  | US\$ Bn: 0.458  | % Budget Spent: 100.9%                                     |
| <b>Output: 100202</b>  | <b>Advocacy and Networking</b>  |   |  |
| <i>Description of Performance:</i>   | <p>- 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015;</p> <p>- 16 days of activism against GBV ;</p> <p>- CEADAW 7th country Report finalised and submitted;</p> <p>- UN 59th Conference in NY attended;</p> <p>- Follow up on the UN Report on Economic Social and Cultural Rights; and</p> <p>- 20 staff of Ministry counseled and referred for health services.</p>   | <p>- 40 Local Governments monitored, mentored and supervised on Mainstreaming Gender and Rights;</p> <p>- 15 D/CDOs, 3 probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge trained on GBV prevention and response;</p> <p>- One (1) Support supervision made to the 3 GBV Shelters in Gulu, Lira and Moroto;</p> <p>Sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws;</p> <p>- 95 health workers trained on FGM laws in Amudat, Kween and Bukwo District;</p> <p>- Built capacity of five (5) child</p>   | Met with support from donors                               |

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| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance  | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|--|--|--|
|                                   |  | <p>protection committees and supported their actions plans on prevention of FGM;</p> <ul style="list-style-type: none"> <li>- Ministry provided technical support to the Districts of Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido, Aua, Kumi, Kisoro, Mityana &amp; Moroto on Gender, GBV mainstreaming.</li> <li>- Six (6) Local Governments monitored on the GBV programming and awareness in Moroto, Katakwi, Kanungu, Mubende, Yumbe and Kitgum:</li> <li>- Programme document for the Uganda Women Entrepreneurship Programme developed.</li> <li>- Support supervision &amp; monitoring services on mainstreaming Social Equity and Rights in 12 LGs conducted. The LGs are those of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum and</li> <li>- Total of 200 Stakeholders trained, 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 8 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola.</li> <li>- In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, three (3) probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.</li> <li>- Two (2) documentaries on MH, FP, GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces made;</li> <li>- One (1) documentary on GBV Joint Programme to address GBV in Busoga Region made;</li> <li>- A media debrief that presented information on the Ministry</li> </ul> |  |

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| Vote, Vote Function<br>Key Output  | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|------------------------------------|--|---|--|
|                                    |  | <p>interventions on Sexual Reproductive Health and Reproductive Rights conducted;</p> <ul style="list-style-type: none"> <li>- 16 days of activism against GBV commemorated;</li> <li>- 5th issue of the Uganda Woman Magazine printed and disseminated;</li> <li>- A media brief that presented information on the Ministry's interventions on addressing GBV and milestones reached;</li> <li>- AU Solemn declaration report submitted to the African Union;</li> <li>- Supported eight (8) districts of Busoga with UGX 3M to organize the commemoration of 16 Days of activism against GBV in Busoga. The districts are of Jinja, Kamuli, Buyende, Kaliro, Namutumba, Bugiri, Namayingo and Mayuge</li> <li>- Provided 2.5m for each of the districts of the Busoga Region to coordinate GBV prevention and response;</li> <li>- A total of 15 drama groups supported and 2000 people reached with anti-FGM messages;</li> <li>- A video documentary on traditional FGM, Child marriage and SGBV produced;</li> <li>- Commemorated the Sabiny Cultural Day where H.E the President signed pledge to end FGM and child marriages in the region; and</li> <li>- 3000 stakeholders mobilized to attend the International Women's Day on 8th March 2015.</li> <li>- 155 staff of the Ministry tested and counseled on HIV/AIDS; and</li> <li>- UN Report on Economic Social and Cultural Rights presented to the UN Committee in Geneva.</li> </ul> |  |
|                                    | <p><i>Output Cost:</i> UShs Bn: 0.264</p>  | <p>UShs Bn: 0.229</p>   | <p>% Budget Spent: 86.9%</p>                       |
| <b>Output: 100204</b>              | <b>Capacity building for Gender and Rights Equality and Equity</b>   |   |  |
| <i>Description of Performance:</i> | <ul style="list-style-type: none"> <li>- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana);</li> <li>- Support supervision &amp; monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko,</li> </ul> | <ul style="list-style-type: none"> <li>- 40 Local Governments monitored, mentored and supervised on Mainstreaming Gender and Rights;</li> <li>- 15 D/CDOs, 3 probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge trained on GBV prevention and response;</li> <li>- One (1) Support supervision made to the 3 GBV Shelters in Gulu, Lira and Moroto; Sensitized 180 local government and Civil Society Organisations on UN</li> </ul>  | <p>Met</p>   |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs  | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|---|---|--|
|                                   | <p>Bududa, Kapchorwa, Gulu, Pader and Kitgum;</p> <p>- 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola.</p> | <p>Resolution and FGM related laws;</p> <p>- 95 health workers trained on FGM laws in Amudat, Kween and Bukwo District;</p> <p>- Built capacity of five (5) child protection committees and supported their actions plans on prevention of FGM;</p> <p>- Ministry provided technical support to the Districts of Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido, Aua, Kumi, Kisoro, Mityana &amp; Moroto on Gender, GBV mainstreaming.</p> <p>- Six (6) Local Governments monitored on the GBV programming and awareness in Moroto, Katakwi, Kanungu, Mubende, Yumbe and Kitgum:</p> <p>- Programme document for the Uganda Women Entrepreneurship Programme developed.</p> <p>- Support supervision &amp; monitoring services on mainstreaming Social Equity and Rights in 12 LGs conducted. The LGs are those of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum and</p> <p>- Total of 200 Stakeholders trained, 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 8 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola.</p> <p>- In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, three (3) probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.</p> |  |
| Output Cost:                      | US\$ Bn: 0.147  | US\$ Bn: 0.142  | % Budget Spent: 96.7%                              |
| <b>Output: 100251</b>             | <b>Support to National Women's Council and the Kapchorwa Women Development Group</b>  |   |  |
| Description of Performance:       | - Support to National Women's Funds were released in time   |   |  |

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

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                                  | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|--|--|--|
|  | <p>Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and</p> <p>- Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.</p>  | <p>Council and REACH NGOs with Shs0.85Bn to monitor women activities and implement activities for the prevention of Female Genital Mutilation/ Cutting respectively. With these funds the Government has:</p> <ul style="list-style-type: none"> <li>- supported a total of five (5) districts with farm equipment (1,700 hoes);</li> <li>- trained 120 women in two districts of Kabale and Lira;</li> <li>- supported Four (4) Council members and 2 staff members to travel to Kigali for a study tour to the NWC Kigali;</li> <li>- printed and distributed 1000 copies of newsletter and community dialogues in Gulu and Wakiso districts;</li> <li>International Women's Day held in Kabale;</li> <li>- Paid salaries to all NWC Staff;</li> <li>- Statutory deductions made and paid to URA and NSSF; and</li> <li>- Three NEC Meetings held.</li> </ul>  |  |
|  | <i>Output Cost:</i> US\$ Bn: 1.085   | US\$ Bn: 1.056   | % Budget Spent: 97.3%                                      |
| <b>Vote Function Cost</b>  | <b>US\$ Bn: 1.950</b>  | <b>US\$ Bn: 1.885</b>  | <b>% Budget Spent: 96.7%</b>                               |
| <b>Vote Function: 1003 Promotion of Labour Productivity and Employment</b> |  |  |  |
| <b>Output: 100301</b>  | <b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>   |  |  |
| <i>Description of Performance:</i>   | <p>- 77 labour officers paid salaries;</p> <p>- 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.);</p> <p>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</p> <p>- 2 policies developed (Labour Productivity, Externalization of Labour);</p> <p>- Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries) Regulations; and Occupational Safety and Health (Ergonomic) Regulations.</p> | <p>- A total of 34 officers paid salaries;</p> <p>- Revision of two (2) Labour laws is on-going (Employment Act, Labour Unions Act);</p> <p>- 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);</p> <p>- Concepts papers for two (2) policies developed (Labour Productivity, Externalization of Labour);</p> <p>Workshop to review the OSH Act conducted;</p> <p>- Follow up of the 18 OSH regulations still with UPPC but awaiting printing;</p> <p>- Two (2) OSH Regulations drafted (Occupational Safety and Health (Approval of Plans and Architectural Drawings of Workplaces) Regulations, 2015 and the Occupational Safety and Health Building Operations and Works of Engineering Construction (Safety and</p> | Met  |

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

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|---|--|
|   | <ul style="list-style-type: none"> <li>- 1,000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;</li> <li>- 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations;</li> <li>- 550 copies of the National Employment Policy printed and disseminated;</li> <li>- Data on the Labour market collected from 40 Universities and 100 vocational training institutions;</li> <li>- An inventory of private employment agencies developed;</li> <li>- Monitoring and backstop support to districts performed;</li> <li>- Meeting of the Working Group on Anti Human Trafficking held;</li> <li>- Research report on Occupational Safety and Health in flower farms and mining produced</li> <li>- OSH Act reviewed;</li> <li>- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and</li> <li>- Sectoral OSH Audit guidelines developed.</li> </ul> | <ul style="list-style-type: none"> <li>Health) Special Rules;</li> <li>- One (1) OSH guidelines (Concept Note on Introduction of a Statutory Equipment Examination Confirmation Sticker &amp; a Seal) drafted;</li> <li>- Three (3) sets of regulations printed and disseminated (Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014, Appointments of inspections regulations;</li> <li>-Development of Occupational Safety and Health (Oil and Gas Exploration and Production) Regulations is on-going;</li> <li>- Informal Sector Strategy finalised;</li> <li>- Policy direction and preliminary technical support in conclusion of the skills audit in oil and gas sector study under the labour migration and productivity project;</li> <li>- Policy and technical direction and support in the assessment of migration management consultancy under labour migration and productivity project given;</li> <li>- Migration management consultancy support migration report validated;</li> <li>- Collected labour market indicators from 40 Tertiary/Vocational training institutions;</li> <li>- Contract salaries for four (4) staff paid;</li> <li>- NSSF contributions for four (4) staff;</li> <li>- One (1) regulation drafted by Ministry of Energy (The Petroleum (Exploration, development and production regulations, 2014)) reviewed; and</li> <li>- Two (2) guidelines drafted by Ministry of Energy (Occupational safety and health guidelines for downstream operations 2015 and Emergency preparedness in downstream operations) reviewed.</li> </ul> |  |
| <i>Performance Indicators:</i>  |  |   |  |
| Number of labour policies, laws and guidelines reviewed, operationalized and enforced | 18   | 18  |  |
| <i>Output Cost:</i>   | US\$ Bn: 1.133   | US\$ Bn: 1.181  | % Budget Spent: 104.3%                                     |
| <b>Output: 100302</b>   | <b>Inspection of Workplaces and Investigation on violation of labour standards</b>   |   |  |
| <i>Description of Performance:</i>  | - 300 Workplaces inspected country wide and reports  | - A total of 280 workplaces inspected in Oyam, Gulu, Pader,   | Met  |

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

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|---|--|
|   | <p>produced to assess conditions and terms of work;</p> <p>- 200 Reported cases of violation of labour standards settled in work places;</p> <p>- Annual Labour Administration (ALA) Report compiled and published; and</p> <p>- Annual Labour officer's workshop conducted.</p> <p>- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards;</p> <p>- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and</p> <p>- 30 Recruitment Companies activities monitored.</p> <p>- Sectoral OSH Audit conducted;</p> <p>- TORS for Sectoral OSH Audit in oil and gas developed;</p> <p>- Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and</p> | <p>Ngora, Serere, Kumi, Kamwenge, Kabarole, Kyenjojo, Kaberamaido, Soroti, Lira, Kole, Kalungu and Masaka and reports produced;</p> <p>- A total of 140 reported cases of violation of labour standards in work places settled;</p> <p>- 55 equipment and plant examined/assessed in 25 workplaces;</p> <p>- Six (6) Architectural plans for commercial buildings reviewed;</p> <p>- A total of 700 workplaces inspected on safety and health country wide;</p> <p>- 30 Recruitment Companies activities monitored;</p> <p>- Private recruitment and employment agencies in the LGs of Kabale, Rukungiri, Mbarara, Mityana, Mubende, Kabarole and Kasese monitored;</p> <p>- Monitored employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale;</p> <p>- Oil and gas working conditions and standards inspection in Hoima and Buliisa Tullow Oil camps conducted;</p> <p>- 160 people (68 female and 92 male) placed in internal employment;</p> <p>- One (1) follow-up visit to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates);</p> <p>- A total of 85 public work programmes monitored for employment creation;</p> <p>- Monitoring and backstopping visits in Aua, Gulu, Lira, Luwero, Koboko, Maracha, Yumbe;</p> <p>- Informal sector working conditions and monitoring in Kiboga, Kyankwanzi, Hoima and Masindi conducted;</p> <p>- Four (4) Occupational Accidents investigated and report compiled;</p> <p>- Workplace survey undertaken for 1391 workplaces inspected country wide;</p> <p>- Five (5) camps, eight (8) wells and two (2) waste consolidation sites surveyed; and</p> <p>- Downstream fuel stations were inspected both in Kampala area and upcountry.</p> |  |

*Performance Indicators:*

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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>      | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|---|---|--|
| No. of workplace inspections carried out       | 904   | 275   |  |
| No of labour disputes investigated and settled | 200   | 317   |  |
| <i>Output Cost:</i>                            | US\$ Bn: 0.760  | US\$ Bn: 0.670  | % Budget Spent: 88.1%                                      |
| <b>Output: 100304</b>                          | <b>Settlement of Complaints on Non-Observance of Working Conditions</b>   |   |  |
| <i>Description of Performance:</i>             | - 200 labour complaints registered and settled;<br><br>- Inspection schedule developed; and<br><br>- 200 cases investigated.  | - A total of 210 cases of complaints and disputes arbitrated;<br><br>- 80 cases referred to the Industrial Court;<br><br>- At least 25% of the backlog of labour disputes arbitrated;<br><br>- Labour disputes in the 4 regions of North, East, West and Central arbitrated; and<br><br>- Labour disputes in the Central region arbitrated. | met  |
| <i>Performance Indicators:</i>                 |   |   |  |
| No of labour complaints registered             | 800   | 600   |  |
| <i>Output Cost:</i>                            | US\$ Bn: 0.006  | US\$ Bn: 0.006  | % Budget Spent: 96.4%                                      |
| <b>Output: 100305</b>                          | <b>Arbitration of Labour Disputes (Industrial Court)</b>  |   |  |
| <i>Description of Performance:</i>             | - 200 workers complaints and disputes settled;<br><br>- 200 reported complaints and disputes countrywide investigated;<br><br>- Labour productivity standards assessed in 8 MDAs and 24 LGs;<br><br>- 12 Officers paid salaries under the Industrial Court;<br><br>- At least 25% of the backlog of labour disputes arbitrated;<br><br>- 2 Judges and 1 Court Registrar trained in Industrial Court procedures;<br><br>- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and<br><br>- Labour disputes in the 4 regions of North, East, West and South arbitrated. | - A total of 210 cases of complaints and disputes arbitrated;<br><br>- 80 cases referred to the Industrial Court;<br><br>- At least 25% of the backlog of labour disputes arbitrated;<br><br>- Labour disputes in the 4 regions of North, East, West and Central arbitrated; and<br><br>- Labour disputes in the Central region arbitrated. | met  |
| <i>Output Cost:</i>                            | US\$ Bn: 0.353  | US\$ Bn: 0.263  | % Budget Spent: 74.4%                                      |
| <b>Output: 100306</b>                          | <b>Training and Skills Development</b>  |   |  |
| <i>Description of Performance:</i>             | - 10 labour officers trained in Labour administration;<br><br>- Training materials on labour productivity;<br><br>- 500 stakeholders trained on labour productivity;<br><br>- Newly recruited Labour officers inducted;   | - Training on development of regulations of HIV/AIDS at the workplace;<br><br>- Skills training for out of school adolescents conducted;<br><br>- Training on child labour in agriculture for stakeholders conducted;<br><br>- One (1) officer trained in Makerere University (Masters in Construction Management) is                       | met  |

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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                                     | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|---|--|
|   | <ul style="list-style-type: none"> <li>- 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West);</li> <li>- 2 OSH Inspectors trained in Management Skills at UMI; and</li> <li>- 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.</li> </ul>   | <ul style="list-style-type: none"> <li>on-going;</li> <li>- Pre- departure orientation workshop for external recruitment agencies conducted;</li> <li>- 120 operators of recruitment companies trained;</li> <li>- 30 District Labour Officers trained in labour market information analysis;</li> <li>- Employers and workers advised during workplace survey of 899 workplaces;</li> <li>- One (1) Officer trained in Occupational diseases and accidents in Turin –Italy; and</li> <li>-15 districts supported in the rolling out OSH Implementation Strategy in the Health Services Sector in 15 selected districts of Oyam, Amolatar, Busia, Kamuli, Mityana, Mubende, Namutumba, Kabarole, Dokolo, Mbale, Butaleja, Kisoro, Mbarara, Tororo and Kyegegwa.</li> </ul>        |  |
| <i>Performance Indicators:</i>  |  |   |  |
| Number of job placements carried out by the recruitment agencies              | 1,200  | 1200  |  |
| Number of job placements carried out by the labour offices across the country | 2,000  | 2000  |  |
|   | <i>Output Cost:</i> US\$ Bn:   | 0.154   | US\$ Bn: 0.163 % Budget Spent: 106.1%                      |
| <b>Vote Function Cost</b>   | <b>US\$ Bn:</b>  | <b>4.232</b>  | <b>US\$ Bn: 4.093 % Budget Spent: 96.7%</b>                |
| <b>Vote Function: 1004 Social Protection for Vulnerable Groups</b>            |  |   |  |
| <b>Output: 100401</b>   | <b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>  |   |  |
| <i>Description of Performance:</i>  | <ul style="list-style-type: none"> <li>- 31 Officers paid salaries;</li> <li>- One Policy reviewed (Policy on Disability);</li> <li>- One National Plan of Action drafted (National Plan of Action on Disability);</li> <li>- One Course Outline validated (Post Graduate Diploma on Gerontology);</li> <li>- National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and</li> <li>- 200 copies of Children Act disseminated to key Stakeholders.</li> </ul> | <ul style="list-style-type: none"> <li>- 22 Officers paid salaries;</li> <li>- 100 copies of Legal and Policy frameworks for older persons printed and disseminated;</li> <li>- Regulations for the election of representatives of PWDs reviewed;</li> <li>- Regulations for election of older persons finalised;</li> <li>- Regulations for elections of persons with disabilities reviewed;</li> <li>- Post Graduate course outline in Gerontology finalised;</li> <li>- Regulations for National Council for Older Persons drafted and disseminated with stakeholders; and</li> <li>- 200 copies of the National Council for Older Persons ACT printed.</li> <li>- Salaries paid to 12 contract staff and;</li> <li>- NSSF contribution made for 12 contract staff.</li> </ul> | Met  |
| <i>Performance Indicators:</i>  |  |   |  |
| No of policies, guidelines,   | 5  | 6   |  |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output  | Approved Budget and<br>Planned outputs  | Cumulative Expenditure<br>and Performance  | Status and Reasons for<br>any Variation from Plans  |
|--|---|--|---|
| standards and action plans<br>for support to the vulnerable<br>groups developed and<br>implemented | <i>Output Cost:</i> US\$ Bn: 0.395  | <i>US\$ Bn:</i> 0.419  | <i>% Budget Spent:</i> 105.9%   |
| <b>Output: 100403</b>  | <b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>  |  |   |
| <i>Description of Performance:</i>   | <ul style="list-style-type: none"> <li>- 10 Contract staff paid salary;</li> <li>- 20 SGPWDs and CBR implementing districts technically supported and monitored;</li> <li>- Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring;</li> <li>- Six (6) groups of Older Persons technically supported;</li> <li>- 111 districts and 27 Municipalities implementing youth livelihood program supervised and monitored;</li> <li>- Programs for children and youth monitored in 20 Local Governments;</li> <li>- Four (4) Steering Committee Meetings on livelihood Programme organized;</li> <li>- Four (4) Quarterly Kampiringisa Board of Visitors' meetings held;</li> <li>- 50 Children and Babies Homes inspected;</li> <li>- 100 Youth Projects from 19 Project districts and 5 others monitored;</li> <li>- Support supervision and Monitoring provided to the Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and</li> <li>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</li> </ul> | <ul style="list-style-type: none"> <li>- A total of 14 SGPWDs and CBR implementing districts and older persons groups technically supported and monitored (Nebbi, Yumbe, Koboko, Mubende, Kibaale, Kiboga, Serere, Ngora, Soroti, kaseke, Luweero, Gomba, Butambala, Kamuli);</li> <li>- Four (4) Vocational Institutions of Kireka, Lweza, Mpumudde and Ruti Rehabilitation centres provided with support supervision and monitoring;</li> <li>- Four (4) groups of older persons technically supported;</li> <li>- Monitoring and support supervision conducted in the LGs of Nakasongola, Kiryandongo, Mayuge, Iganga, Jinja, Kaliro, Moroto, Nakapiripirit, Masaka, Lyantonde and Mbarara; and</li> <li>- One special grant national committee meeting held.</li> <li>- 11 children and youth institutions (Naguru reception centre, Naguru Remand Home, Fort Protal Remand Home, Arua Remand Home, Mbale Remand Home, Kampiringisa National Rehabilitation Centre, Kabale Remand Home, Kobulin Youth Skills Centre, Ntawo Youth Skills Centre, Kabalye resettlement scheme and Mobuku youth skills centre) monitored;</li> <li>- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the youth livelihood programme;</li> <li>- 64 district officials trained in output based monitoring, GIS mapping and financial reporting;</li> <li>- 448 district officials sensitised on YLP;</li> <li>- 24 LG activities for children and youth monitored;</li> <li>- 31 Babies and Children Homes inspected;</li> <li>- 4 Steering Committee meetings for YLP held;</li> <li>- 168 district officials trained on MME, ICT and PMS Sensitized 112 districts on YLP.</li> <li>- A total of 20 youth groups were monitored under</li> </ul> | <ul style="list-style-type: none"> <li>Met with support from implementing partners using off Budget intervention</li> </ul> |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output                                  | Approved Budget and<br>Planned outputs  | Cumulative Expenditure<br>and Performance  | Status and Reasons for<br>any Variation from Plans                  |
|--|---|--|---|
|  |   | <p>Promotion of Children and Youth programme in eight (8) project districts;</p> <ul style="list-style-type: none"> <li>- Monitoring and technical support supervision services 24 LGs provided. The LGs are of Arua, Koboko, Yumbe, Nebbi , Oyam, Apac, Lira, Gulu, Kotido, Kaabong, Moroto, Katakwi, Kumi, Sironko, Busia, Tororo, Wakiso, Mukono, Mpigi, Kiboga, Mubende, Rukungiri, Kanungu, Bushenyi and Kabarole;</li> <li>- Atotal of 19 LGs evaluated for PCY programme (Arua, Nebbi, Gulu, Apac, Pader, Lira, Soroti, Katakwi, Kumi, Sironko, Mbale, Busia, Mukono, Mpigi, Wakiso, Kibogo, Kibaale, Bushenyi and Rukungiri;</li> <li>- Salaries paid for 12 contract staff;</li> <li>- NSSF paid for 12 contract staff;</li> <li>- 111 districts and 27 Municipalities provided with support supervision and monitoring;</li> <li>- Four (4) coordination meeting with institutions under the department conducted; and</li> <li>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE); and</li> <li>- Uganda Child Helpline (The Ministry of Gender, Labour and Social Development in partnership with UNICEF, Plan Uganda and Civil Society Organizations established the Uganda Child Helpline (UChL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse. A total of 338,058 calls received of which 3,502 cases were for child abuse and needed follow up. Out of 3502 cases, 2106 were handled and concluded while 1187 were deferred and</li> </ul> |   |
| <i>Performance Indicators:</i>                                     |   |  |   |
| Number of programmes for vulnerable groups monitored and evaluated | 5   | 5  |   |
| <i>Output Cost:</i>  | UShs Bn: 0.272  | UShs Bn: 0.210   | % Budget Spent: 77.2%   |
| <b>Output: 100404</b>  | <b>Training and Skills Development</b>  |  |   |
| <i>Description of Performance:</i>                                 | <ul style="list-style-type: none"> <li>- 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza,40 in Mpumudde and 20 in Ocoko)</li> <li>equipped with employable skills;</li> </ul> | <ul style="list-style-type: none"> <li>- YLP coordinated in 112 LGs and 22 Municipalities;</li> <li>- 450 youth trained in entrepreneurship in Kibaale, Kayunga, Mukono and Moroto</li> </ul>  | Met with extra funding from off budget. The support is from UNICEF. |

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## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output  | Approved Budget and<br>Planned outputs  | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|--|---|---|--|
|  | <ul style="list-style-type: none"> <li>- Youth Livelihood program coordinated;</li> <li>- 12 Contract staff paid salary;</li> <li>- 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions;</li> <li>- 33 Children in Ministry Institutions' supported with formal Education;</li> <li>- 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts;</li> <li>- 450 young people trained in adolescent sexual and reproductive health; and</li> <li>- Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</li> </ul> | <ul style="list-style-type: none"> <li>districts;</li> <li>- NSSF paid for 12 contract staff; and</li> <li>- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</li> <li>- YLP coordinated in 112 LGs and 22 Municipalities;</li> <li>- 100 copies of Legal and Policy frameworks for older persons printed and disseminated;</li> <li>- Regulations for the election of representatives of PWDs reviewed;</li> <li>- Regulations for election of older persons finalised;</li> <li>- Regulations for elections of persons with disabilities reviewed;</li> <li>- Post Graduate course outline in Gerontology finalised;</li> <li>- Regulations for National Council for Older Persons drafted and disseminated with stakeholders; and</li> <li>- 200 copies of the National Council for Older Persons ACT printed.</li> <li>- Salaries paid to 12 contract staff;</li> <li>- NSSF contribution made for 12 contract staff;</li> <li>- A total of 35,231 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 14,902 (42.3 percent) were female; and</li> <li>- Under the Youth Livelihood Programme, a total of 610 LG TOTs trained in all LGs, five from each district and three from the Municipalities; 264 district technical staff trained in M&amp;E, MIS and reporting.</li> </ul> |  |
| <i>Performance Indicators:</i>   |   |   |  |
| No. Of vulnerable persons trained in vocational, entrepreneurial and life skills | 2,000   | 2000  |  |
| <i>Output Cost:</i>  | UShs Bn: 0.735  | UShs Bn: 0.620  | % Budget Spent: 84.3%                              |
| <b>Output: 100405</b>  | <b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>   |   |  |
| <i>Description of Performance:</i>   | <ul style="list-style-type: none"> <li>- 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected;</li> <li>- 100 Volume of assorted training materials procured;</li> <li>- 24 Coordination meetings for</li> </ul>  | <ul style="list-style-type: none"> <li>- Funds disbursed to 2 PCY districts (Kibaale and Apac) to purchase toolkits for 58 youth already trained in the previous years;</li> <li>- Payments made for 165 youth trained in Kibaale through apprenticeship;</li> <li>- Trained 100 youth in sexual</li> </ul>   | Met with support from implementing partner         |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs  | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|---|---|--|
|                                   | <p>the Department and Children Institutions under the Ministry held;</p> <p>- 2 National stakeholder Meetings on child protection and youth programming held;</p> <p>- 2 staff undertaking short courses supported;</p> <p>- 100 Children in conflict with law empowered;</p> <p>- 20 Contract staff paid salaries;</p> <p>- 50 Youth Groups empowered with seed/start up capital in 22 districts;</p> <p>- Toolkits provided for 171 Youth in 19 Programme Districts;</p> <p>- Operations of 7 Children and Youth Institutions supported; and</p> <p>- Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money system.</p> | <p>and reproductive health services and skills in Makindye;</p> <p>- 25 children in conflict with the law committed at Kampiringisa who completed rehabilitation through vocational skills training supported with resettlement and empowered;</p> <p>- Eight (8) institutions, Six (6) children and two (2) youth were supported to provide and improve services to children and youth;</p> <p>- One (1) coordination meeting with institutions for children and youth organized to improve delivery of services;</p> <p>150 youth sensitised in adolescent sexual reproductive health;</p> <p>- 72 Youth Interest Groups (YIG) funded reaching 540 youth in 11 districts;</p> <p>- 58 youth equipped with toolkits;</p> <p>- 50 children in conflict with law committed at Kampiringisa supported with resettlement kits;</p> <p>- Eight (8) institutions; (6 children and 2 youth) supported to provide and improve services to children and youth;</p> <p>- Five (5) coordination meetings with institutions for children and youth organized;</p> <p>- Under the YLP, projects were generated under Phase II in all the 85 Districts and 15 municipalities. A total of 1,780 youth projects have been received at the district level in the various districts, of which 133 have been financed, 66 are under review at MGLSD, 680 have been approved and ready for submission to MGLSD, while 901 are awaiting approval of DTPC;</p> <p>- Social Assistance Grant for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe paid through MTN Mobile Money system;</p> <p>- An Alternative Care Framework for the children has been put in place. The Framework aims at delivering and facilitating access to appropriate alternative care options for children deprived of parental care with emphasis on the family as a first line of response and community responsibility for the upbringing of vulnerable children; thereby</p> |  |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans            |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
|---|--|---|---|--------|--------|-----|-------------|-------|------|-------|-------|-------|-------------------|-----|------|----------|-----|-----|----------|-----|------|-----------------|-----|-------|-----|----|--------|---------------|----|------|-------------------|---|--|
|   |  | <p>reducing institutionalization of children;</p> <ul style="list-style-type: none"> <li>- Formation of the National Child Protection Working Group ( this is a platform for national level child protection actors to link, share information and learn from each other new lessons on child protection from research, policy and practice);</li> <li>- By June 2015, Under the Youth Livelihood Programme a total of 71,866 youth beneficiaries (39,753 male representing 55% and 32,113 female representing 45%) directly received technical and financial support to implement 5,507 projects worth UGX 38,842,186,924.</li> <li>-The 5,507 Projects generated fall under the following categories:</li> </ul> <table border="0"> <tr> <td>S/N</td> <td>Sector</td> <td>Number</td> </tr> <tr> <td>(i)</td> <td>Agriculture</td> <td>2,568</td> </tr> <tr> <td>(ii)</td> <td>Trade</td> <td>1,476</td> </tr> <tr> <td>(iii)</td> <td>Vocational Skills</td> <td>425</td> </tr> <tr> <td>(iv)</td> <td>Services</td> <td>370</td> </tr> <tr> <td>(v)</td> <td>Industry</td> <td>375</td> </tr> <tr> <td>(vi)</td> <td>Industry (Agro)</td> <td>172</td> </tr> <tr> <td>(vii)</td> <td>ICT</td> <td>49</td> </tr> <tr> <td>(viii)</td> <td>Agro-Forestry</td> <td>63</td> </tr> <tr> <td>(ix)</td> <td>Creative Industry</td> <td>9</td> </tr> </table> <ul style="list-style-type: none"> <li>- A total of 519 groups (503 groups under the 1st Phase and 16 groups under the second phase of the programme have begun repaying the revolving fund to the tune of Shs516,048,105 (Shs476,546,105 and Shs39,502,000 in Phase 1 and II respectively). Additional recoveries are expected on the 1st Quarter of the FY2015/16 as more repayments fall due.</li> </ul> | S/N   | Sector | Number | (i) | Agriculture | 2,568 | (ii) | Trade | 1,476 | (iii) | Vocational Skills | 425 | (iv) | Services | 370 | (v) | Industry | 375 | (vi) | Industry (Agro) | 172 | (vii) | ICT | 49 | (viii) | Agro-Forestry | 63 | (ix) | Creative Industry | 9 |  |
| S/N   | Sector   | Number  |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (i)   | Agriculture  | 2,568   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (ii)  | Trade  | 1,476   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (iii)   | Vocational Skills  | 425   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (iv)  | Services   | 370   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (v)   | Industry   | 375   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (vi)  | Industry (Agro)  | 172   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (vii)   | ICT  | 49  |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (viii)  | Agro-Forestry  | 63  |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| (ix)  | Creative Industry  | 9   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| <i>Performance Indicators:</i>  |  |   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| Number of vulnerable groups supported and empowered to participate and benefit from the development process | 55   | 56  |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| No. of vulnerable individuals supported   | 108,239  | 108239  |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| No. Of vulnerable and marginalized groups accessed with seed/start-up capital                               | 530  | 0   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| <i>Output Cost:</i>   | UShs Bn: 2.145   | UShs Bn: 2.144  | % Budget Spent: 100.0%  |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| <b>Output: 100451</b>   | <b>Support to councils provided</b>  |   |   |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |
| <i>Description of Performance:</i>  | - Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage | - National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities  | Additional funding support from Konrad Adenauer Stiftung, GiZ |        |        |     |             |       |      |       |       |       |                   |     |      |          |     |     |          |     |      |                 |     |       |     |    |        |               |    |      |                   |   |  |

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

## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|--|---|--|
|                                   | <p>Subventions to monitor activities to the PWDs;</p> <p>- National Council for Older persons supported with 0.026bn for its establishment;</p> <p>- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and</p> <p>- Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.</p> | <p>to the PWDs;</p> <p>- National Youth Council and the National Council for Children supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non-Wage Subvention; and</p> <p>- Special Interest Groups and IGG supported from the Youth Livelihood Grant.</p> <p>- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and</p> <p>- National Council for Older persons supported with 0.026Bn for its establishment.</p>  |  |
|                                   |  | <p>With these resources:</p> <p>- The National Youth Council successfully mobilized the young people from all the 112 districts of Uganda to participate in the International Youth Day which took place on 12th August 2014 in Moroto District under the theme, “Unlocking young people’s potential for sustainable development through collective investment”.</p> <p>- NYC Organized annual National Youth Council Meeting in Moroto District. 300 members of the Council participated in the deliberations. During the meeting the following were the decisions: proposed amendment to the National Youth Council Act; reviewed the implementation of the Youth Livelihood Programme, prepared a memorandum that was presented to H.E. the President during the International Youth Day celebrations 2015;</p> <p>- The NYC mandatory quarterly meetings of the National Executive Committee were also successfully held. These are management meetings where decisions are made for the smooth operation of the Council;</p> <p>- The National Youth Council participated during the preparation and celebration of the International Women’s Day 2015, in Kabale District at Kabale Golf Course Makanga Hill under the theme, “Empowerment Of Women And</p> |  |

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|-----------------------------------|--|--|--|
|                                   |  | <p>Girls Is Progress For All; Three Decades Of Gains For Ugandan Women And Girls”;</p> <p>- On the 1st of April 2015 the National Youth Council and the Uganda Parliamentary Forum for Youth Affairs organized a National Youth Stakeholders consultative meeting to discuss how best to ensure NYC fully executes its mandate;</p> <p>- Organized a National Youth Consultative Meeting at Imperial Royal in Kampala and attracted a total of 544 participants. The key proposals and recommendations made were: Increasing the term of Office of Youth Councils and Committees from 4 to 5 years; providing for the position of Speaker at the National Youth Council to preside over the Youth Council Meetings; composition of the Council to include position of delegate; procedure for Calling for Meetings of the Council; responsibility of Carrying out bi-election within the National Youth Council structure; Tenure of office of Youth Councils and Committees under Section 27 A Cap 319;</p> <p>- On the 16th and 17th April 2015, organized a Northern Region Youth Leaders training workshop on leadership. The training programme laid importance on youth as critical actors in democracy and constitutionalism at Hotel Pearl Afrique in Gulu and attracted a total of 40 participants from the LGs of Pader, Gulu, Kotido Lamwo, Kitgum, Agago, Gulu Amuru Nwoya, Oyam , Alebtong, Dokolo, Zombo, Nebbi, Arua, Koboko, Yumbe, Moyo, Maracha and Adjumani.</p> <p>- The National Youth Council produced and disseminated various I.E.C. materials to various categories of youth. These included the youth participation guide, the Guidelines on the operation of Youth Councils, Calendars and seasonal cards. These items were distributed to youth leaders during the various for a and meeting held with youth. In addition, the Council was able to develop a draft communication strategy;</p> <p>- The National Youth Council</p> |  |

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|-----------------------------------|--|---|--|
|                                   |  | <p>of Uganda is currently coordinating the formation of the East African Youth Council. The East African Council once formed will coordinate the activities of the youth in the region and Uganda is lobbying to host the first headquarter of the Council;</p> <p>- Other International Engagements included the following; -The National Youth Council actively participated in the preparation of the International Conference on the Great Lakes Region that took place between 19th - 21st February 2015 in Rwanda; The Council was represented at the ninth African Regional Conference on Women that took place between the 17th – 19th November 2014 in Addis Ababa; The Council participated during the East African Community, Partner States meeting that was held between 8th – 10 October 2014; Members of the National Youth Council participated at the East African Youth Forum that took place in Nairobi Kenya from the 18th – 21st November 2014 and The National Youth Council was represented at the East African Community Youth Conference that was held between the 4th – 6th December, 2014 in Arusha;</p> <p>- The members of the NYC NEC have conducted a nationwide monitoring and supervision of youth activities in the country. This was conducted in the districts of Kabarole, Kyenjojo, Kamuli, Jinja, Mayuge, Soroti, Serere, Kaberamaido, Amolatar, Ngora, Mbale, Hoima, Kabale., Ntungamo, Isingiro, Mubende, Abim Moroto, Lira, Luwero, Sembabule, Lira, Gulu, Kigum, Apac, Alebtong, Kibale, Rukungiri, Busia, Zombo, Nebbi Yumbe, Arua, Adjumani, Moyo, Katakwi, Bukwo, Kwen, Buyende, Luuka, Amuria, Amudat, Pallisa, Kibuku, Nakapiripirit and Tororo;</p> <p>- Consensus and awareness building meeting The National Youth Council with financial support from the International Labour Organisation organized</p> |  |

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|-----------------------------------|--|---|--|
|                                   |  | <p>a consensus and awareness building meeting for key stakeholders to further popularize the National Action Plan on Youth Employment. The meeting took place on 25TH May 2015 at Imperial Royale Hotel in Kampala; - the meeting attracted a total of 200 participants with representation from the Parliament of the Republic of Uganda, Youth Leaders from Civil Society Organizations, Youth Leaders from Political Party youth Leagues, Guild Student leaders from selected Institutions of higher learning, Technical Staff from the Ministry of Gender Labour and Social Development, Representatives from Ministry of Finance Planning and Economic Development, Representatives from Ministry of Education and Sports, Ministry of Local Government, Youth Council Leaders and Representatives from Municipal and District Local Governments;</p> <p>- Staff Salaries and Allowances: National Youth Council recurrent expenditures included monthly salaries and allowances in accordance with the approved NYC salary structure. Throughout the financial year the Secretariat has been able to facilitate its employees and staff in accordance to the approved budget;</p> <p>- Mandatory National Youth Council Executive Committee Meetings : According to the National Youth Council Act a National Youth Executive Committee shall meet once in three months, for the discharge of its duties at such time and place as the Chairperson of the Committee may direct to deliberate on issues affecting the Youth. Meetings were held as scheduled and minutes were kept at the secretariat. During the meetings the Executive Committee carried out planning and budgeting in accordance to the needs, reports, budgets and work plans received from various partners, stakeholders and Youth Councils at the various levels;</p> <p>- Subcommittee Meetings; The</p> |  |

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| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|--|---|--|
|                                   |  | <p>NYC has continued to facilitate sitting and deliberations of the various subcommittees. These include the Finance Committee, legal and disciplinary subcommittee, Publicity subcommittee and resource mobilization subcommittee;</p> <p>- The National Council for Disability advocated including ECD indicators in the Local Governments Assessment toolkit and rolling out of ECD indicators in 84 districts of Uganda. The activity is going on to cover the whole country;</p> <p>UNDER THE NATIONAL COUNCIL FOR CHILDREN;</p> <p>- Information and the Media: In a bid to raise awareness on child rights and responsibilities, Council held 14 radio talk shows (8) on Mama (4) on Bilal and (2) on Baba FM radio stations; Two TV talk shows were respectively held on WBS and Record TV stations; a press conference attracting key reporters from both the print and electronic media was held and attended by both children and adults representing the four regions of Uganda – this was aimed at sensitizing children and the general public on key and emerging issues affecting children in the Country and charting a way forward on how to handle such issues for the protection of children;</p> <p>- Information, Education and Communication (IEC) materials produced and disseminated: NCC produced and disseminated 10,000 posters, 1000 copies of Child Rights hand books, 500 Child rights advocacy T-Shirts, and disseminated child protection brochure on – line to about 200 child rights stakeholder recipients. The materials contained messages on child protection, aimed at creating and raising awareness on child rights issues among the public. The IEC materials were widely distributed across the country to children, parents, schools, CSOs and to the district leaderships. This has led to identification and reporting of cases of child abuse to the</p> |  |

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|-----------------------------------|--|---|--|
|                                   |  | <p>respective authorities;</p> <ul style="list-style-type: none"> <li>- Commemoration of International Day of the Girl Child: Council organized advocacy/awareness raising and Child participation activities during the commemoration of the DAC. Several activities included the Stakeholders open Day, A press Conference for both children and adults and a Round table discussion for key stakeholders; one of the objectives for this initiative was to remind and task leaders of their roles in the elimination and prevention of harmful practices affecting children;</li> <li>- NCC Advocacy Forum Stop Child Labor Partners Forum: During the reporting period, the Council successfully conducted 4 meetings under the above mentioned Forum – the respective meetings conducted centered on, among others, the progressive elimination and prevention of child labor in Uganda, identifying strategies to empower members with skills for the adoption of the Child Labor Free Zones (CLFZs) phenomenon in the country and to share experiences and formulation of strategies for the progressive elimination of child labor in Uganda;</li> <li>- National Annual ECD Retreat: Council organized the 6th National Annual ECD Retreat on May 2014, in close collaboration with UNICEF, Plan Uganda, Ministry of Education &amp; Sports (MoE&amp;S) and the CSOs, among other key partners. The Retreat brought together over 130 participants that included policy makers, ECD practitioners, the Media, among others. The participating organizations included; UNICEF, World Bank (WB), Office of the Prime Minister (OPM), National Planning Authority (NPA), National Council for Children (NCC) secretariat staff, Ministry of Education and Sports (MoES), Ministry of Gender, Labour and Social Development (MoGLSD), Ministry of Local Government (MoLG), Ministry of Agriculture, Animal Industry &amp; Fisheries (MoAAIF),</li> </ul> |  |

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|------------------------------------|---|---|--|
|                                    |   | <p>Ministry of Water and Environment (MoWE), Kyambogo University, Save the Children Uganda, Child Fund International (CFI), Plan Uganda, Madrasa Foundation, Uganda Muslim Supreme Council, Uganda National Teachers Organization (UNATU), the Media, among others;</p> <p>- The Council has initiated Studies on: Study on Situation analysis on Children; Budgeting for Child Rights; ECD Budgeting; and Legal and Policy assessment on Child Domestic Work</p> <p>Training</p> <p>- YLP coordinated in 112 LGs and 22 Municipalities;</p> <p>- 450 youth trained in entrepreneurship in Kibaale, Kayunga, Mukono and Moroto districts;</p> <p>- Salaries paid to 12 contract staff;</p> <p>- NSSF paid for 12 contract staff; and</p> <p>- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</p> |  |
| <i>Performance Indicators:</i>     |   |   |  |
| No.of councils supported           | 3   | 4   |  |
| <i>Output Cost:</i>                | US\$ Bn: 3.668  | US\$ Bn: 2.827  | % Budget Spent: 77.1%                              |
| <b>Output: 100452</b>              | <b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>   |   |  |
| <i>Description of Performance:</i> | <p>- 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin;</p> <p>- 5 Children Institutions maintained;</p> <p>- 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and</p> <p>- 100 Volumes of assorted training materials procured.</p> | <p>- A total 180 PWDS equipped with skills;</p> <p>- Training materials for teaching carpentry, tailoring, crafts and metal works procured for the institutions of Lweza, Mpumudde, Kireka and Ocoko;</p> <p>- 100 Volumes of assorted training materials procured;</p> <p>- Kampiringisa National rehabilitation centre renovated (staff quarters and girls' dormitory); and</p> <p>- A total of 1,950 children and youth in Ministry Institutions provided with food and non-food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120</p>   | Met  |

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|--|--|---|--|
|  |  | youth in Kobulin.   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.733   | US\$ Bn: 0.730  | % Budget Spent: 99.7%                              |
| <b>Vote Function Cost</b>  | <b>US\$ Bn: 8.252</b>  | <b>US\$ Bn: 7.236</b>   | <b>% Budget Spent: 87.7%</b>                       |
| <b>Vote Function: 1049 Policy, Planning and Support Services</b>                                       |  |   |  |
| <b>Output: 104951 Support to the street children activities</b>  |  |   |  |
| <i>Description of Performance:</i>   |  |   |  |
| - 1100 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; | - 1250 children and adults from the Streets of Kampala City, and other towns withdrawn and re-settled; and | - Multi - Sectoral Strategy on Street Children implemented; and | Met  |
| - Multi- Sectoral strategy on street children implemented; and   |  |   |  |
| - Salary for 5 Political assistants' paid.   |  |   |  |
| <i>Output Cost:</i>  | US\$ Bn: 0.985   | US\$ Bn: 1.007  | % Budget Spent: 102.2%                             |
| <b>Vote Function Cost</b>  | <b>US\$ Bn: 44.230</b>   | <b>US\$ Bn: 47.772</b>  | <b>% Budget Spent: 108.0%</b>                      |
| <b>Cost of Vote Services:</b>  | <b>US\$ Bn: 60.792</b>   | <b>US\$ Bn: 63.084</b>  | <b>% Budget Spent: 103.8%</b>                      |

\* Excluding Taxes and Arrears

In the current Quarter (Q4 FY2014/15) the Ministry received a cumulative total of Shs64.474Bn for Development, recurrent, Taxes and domestic Arrears showing an increase of Shs8.853Bn in nominal terms and 68.8% over the 3rd Quarter FY2014/15. The detail is as below:

-Total amount for wage Recurrent was Shs0.511Bn showing a decrease of Shs0.250Bn in nominal values and 28.6% over 3rd Quarter

-Total amount for non-wage Recurrent was Shs4.559Bn showing an increase of Shs1.256Bn in nominal values and 38.0% over 3rd Quarter

-Total amount for the Domestic Development Budget was Shs1.256Bn showing an increase of Shs9.098Bn in nominal values and 72,1% over 3rd Quarter. This shows an increasing trend in the resources received by the Ministry.

The Ministry has a number of must and programmed expenditures which must be met within the current Quarter. The Must and Programmed expenditures of the Ministry include: Rent, Utilities, Stationery, subvention to Council (salary and operations), traditional leaders monthly allowance as well as the Human resource costs (Transport and Fuel for the entitled officers). By July the approved traditional leaders were 11 and were included in the Budget, however, the current approved Traditional Leaders are 14. The facilitation required is for 14 instead of 11. This will constrain the funding to other activities.

The total for the programmed and must expenditures is over 100% of the non-wage provision. This implies that the Ministry inevitably accumulated domestic arrears due the inadequate ceiling.

The Ministry celebrates national and internal days. These days are used for advocacy and passing on information to the communities. In the current quarter the Ministry has one international day (on 12th August 2015) which must be celebrated using insufficient resources. H.E The Present will be the chief guest. Enough resources are required in preparation for the event.

The Ministry is implementing the Youth Livelihood Programme and the Uganda Women Entrepreneurship Programme. The projects for the youth and women have been approved and 90% of the projects are agricultural related and they require prompt funding because they are time and season bound. The Ministry, therefore, requires all the Programme funds in the next quarter to fit within the season.

The challenges the Ministry met in the preparation of the report was related to the importation of the Excel salary figures into the Tool.

### Table V2.2: Implementing Actions to Improve Vote Performance

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

## QUARTER 4: Highlights of Vote Performance

| Planned Actions:  | Actual Actions:  | Reasons for Variation         |
|---|--|-------------------------------|
| Vote: 018 Ministry of Gender, Labour and Social Development   |  |                               |
| Vote Function: 1001 Community Mobilisation and Empowerment  |  |                               |
| - Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government  | <b>- It has not been possible to Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government</b>                        | Resistance from other sectors |
| - Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;   | <b>- Developed and implemented a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;</b>   | Met                           |
| Vote Function: 1002 Mainstreaming Gender and Rights   |  |                               |
| - Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes   | <b>- Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes</b>  | Met                           |
| - Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors | <b>- Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors</b> | Met                           |
| Vote: 018 Ministry of Gender, Labour and Social Development   |  |                               |
| Vote Function: 1003 Promotion of Labour Productivity and Employment   |  |                               |
| - Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment  | <b>- Continued to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment</b>   | Met                           |
| Vote Function: 1004 Social Protection for Vulnerable Groups   |  |                               |
| - Strengthen resource mobilisation to expand social protection intervention in all districts  | <b>- Strengthened resource mobilisation to expand social protection intervention in all districts (an additional Shs7Bn has been received by the Ministry.</b>   | Met                           |
| - Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and  | <b>- Continued with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and</b>   | Met                           |
| - Strengthen skills development and livelihood provision to youth   | <b>- Strengthened skills development and livelihood provision to youth</b>   |                               |
| Vote: 018 Ministry of Gender, Labour and Social Development   |  |                               |
| Vote Function: 1003 Promotion of Labour Productivity and Employment   |  |                               |
| - Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source  | <b>- Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source</b>  | Met                           |
| - Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source  | <b>- Strengthened the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source</b>  | Met                           |

### V3: Details of Releases and Expenditure

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

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Spent | % GoU Releases Spent |
|--------------------------|-----------------|----------|-------|-----------------------|-------------|----------------------|
|--------------------------|-----------------|----------|-------|-----------------------|-------------|----------------------|

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

## QUARTER 4: Highlights of Vote Performance

|  |              |              |              | Released      | Spent         | Spent         |
|--|--------------|--------------|--------------|---------------|---------------|---------------|
| <b>VF:1001 Community Mobilisation and Empowerment</b>  | <b>2.13</b>  | <b>2.11</b>  | <b>2.10</b>  | <b>99.1%</b>  | <b>98.5%</b>  | <b>99.4%</b>  |
| <i>Class: Outputs Provided</i>   | 1.04         | 1.02         | 0.99         | 98.2%         | 95.5%         | 97.2%         |
| 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment | 0.53         | 0.52         | <b>0.51</b>  | 97.2%         | 94.6%         | 97.3%         |
| 100102 Advocacy and Networking   | 0.25         | 0.25         | <b>0.24</b>  | 100.1%        | 97.4%         | 97.3%         |
| 100104 Training, Skills Development and Training Materials                                       | 0.09         | 0.09         | <b>0.08</b>  | 100.4%        | 91.7%         | 91.3%         |
| 100105 Monitoring, Technical Support Supervision and Backstopping                                | 0.17         | 0.16         | <b>0.16</b>  | 97.5%         | 97.4%         | 99.9%         |
| <i>Class: Outputs Funded</i>   | 1.09         | 1.09         | 1.11         | 100.0%        | 101.4%        | 101.4%        |
| 100151 Support to Traditional Leaders provided   | 0.66         | 0.66         | <b>0.67</b>  | 100.0%        | 101.4%        | 101.4%        |
| 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention) | 0.43         | 0.43         | <b>0.44</b>  | 100.0%        | 101.4%        | 101.4%        |
| <b>VF:1002 Mainstreaming Gender and Rights</b>   | <b>1.95</b>  | <b>1.98</b>  | <b>1.89</b>  | <b>101.4%</b> | <b>96.7%</b>  | <b>95.3%</b>  |
| <i>Class: Outputs Provided</i>   | 0.86         | 0.87         | 0.83         | 100.6%        | 95.9%         | 95.3%         |
| 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns | 0.45         | 0.44         | <b>0.46</b>  | 97.1%         | 100.9%        | 103.9%        |
| 100202 Advocacy and Networking   | 0.26         | 0.28         | <b>0.23</b>  | 106.1%        | 86.9%         | 81.9%         |
| 100204 Capacity building for Gender and Rights Equality and Equity                               | 0.15         | 0.15         | <b>0.14</b>  | 101.6%        | 96.7%         | 95.2%         |
| <i>Class: Outputs Funded</i>   | 1.08         | 1.11         | 1.06         | 102.0%        | 97.3%         | 95.4%         |
| 100251 Support to National Women's Council and the Kapchorwa Women Development Group             | 1.08         | 1.11         | <b>1.06</b>  | 102.0%        | 97.3%         | 95.4%         |
| <b>VF:1003 Promotion of Labour Productivity and Employment</b>                                   | <b>4.23</b>  | <b>4.25</b>  | <b>4.09</b>  | <b>100.5%</b> | <b>96.7%</b>  | <b>96.3%</b>  |
| <i>Class: Outputs Provided</i>   | 3.04         | 3.26         | 3.20         | 107.3%        | 105.4%        | 98.2%         |
| 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity         | 1.13         | 1.17         | <b>1.29</b>  | 103.6%        | 113.9%        | 110.0%        |
| 100302 Inspection of Workplaces and Investigation on violation of labour standards               | 0.76         | 0.84         | <b>0.79</b>  | 110.5%        | 104.1%        | 94.2%         |
| 100304 Settlement of Complaints on Non-Observance of Working Conditions                          | 0.01         | 0.01         | <b>0.01</b>  | 84.3%         | 96.4%         | 114.3%        |
| 100305 Arbitration of Labour Disputes (Industrial Court)   | 0.35         | 0.39         | <b>0.26</b>  | 109.9%        | 74.4%         | 67.7%         |
| 100306 Training and Skills Development   | 0.15         | 0.14         | <b>0.16</b>  | 94.1%         | 106.1%        | 112.8%        |
| 100307 Advocacy and Networking   | 0.63         | 0.71         | <b>0.69</b>  | 112.2%        | 109.0%        | 97.2%         |
| <i>Class: Outputs Funded</i>   | 0.09         | 0.09         | 0.11         | 100.3%        | 116.5%        | 116.2%        |
| 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)         | 0.09         | 0.09         | <b>0.11</b>  | 100.3%        | 116.5%        | 116.2%        |
| <i>Class: Capital Purchases</i>  | 1.10         | 0.90         | 0.79         | 81.7%         | 71.1%         | 87.0%         |
| 100375 Purchase of Motor Vehicles and Other Transport Equipment                                  | 0.87         | 0.67         | <b>0.54</b>  | 76.8%         | 62.0%         | 80.8%         |
| 100376 Purchase of Office and ICT Equipment, including Software                                  | 0.05         | 0.05         | <b>0.05</b>  | 100.0%        | 106.1%        | 106.1%        |
| 100377 Purchase of Specialised Machinery & Equipment   | 0.19         | 0.19         | <b>0.19</b>  | 100.0%        | 104.3%        | 104.3%        |
| <b>VF:1004 Social Protection for Vulnerable Groups</b>   | <b>8.25</b>  | <b>7.53</b>  | <b>7.24</b>  | <b>91.3%</b>  | <b>87.7%</b>  | <b>96.1%</b>  |
| <i>Class: Outputs Provided</i>   | 3.85         | 3.64         | 3.68         | 94.5%         | 95.5%         | 101.1%        |
| 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups                | 0.40         | 0.40         | <b>0.42</b>  | 101.1%        | 105.9%        | 104.8%        |
| 100402 Advocacy and Networking   | 0.30         | 0.31         | <b>0.29</b>  | 103.5%        | 94.4%         | 91.2%         |
| 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups                             | 0.27         | 0.23         | <b>0.21</b>  | 84.7%         | 77.2%         | 91.1%         |
| 100404 Training and Skills Development   | 0.74         | 0.57         | <b>0.62</b>  | 77.3%         | 84.3%         | 109.1%        |
| 100405 Empowerment, Support, Care and Protection of Vulnerable Groups                            | 2.15         | 2.13         | <b>2.14</b>  | 99.2%         | 100.0%        | 100.8%        |
| <i>Class: Outputs Funded</i>   | 4.40         | 3.89         | 3.56         | 88.5%         | 80.8%         | 91.3%         |
| 100451 Support to councils provided  | 3.67         | 3.17         | <b>2.83</b>  | 86.3%         | 77.1%         | 89.3%         |
| 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups                | 0.73         | 0.73         | <b>0.73</b>  | 99.5%         | 99.7%         | 100.2%        |
| <b>VF:1049 Policy, Planning and Support Services</b>   | <b>44.23</b> | <b>46.38</b> | <b>47.37</b> | <b>104.9%</b> | <b>107.1%</b> | <b>102.1%</b> |
| <i>Class: Outputs Provided</i>   | 8.52         | 11.11        | 10.95        | 130.4%        | 128.5%        | 98.6%         |
| 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services             | 3.86         | 3.86         | <b>3.90</b>  | 100.0%        | 101.0%        | 101.0%        |
| 104902 Support Services (Finance and Administration) to the Ministry Provided                    | 3.95         | 6.61         | <b>6.38</b>  | 167.3%        | 161.5%        | 96.6%         |
| 104903 Ministerial and Top Management Services Provided  | 0.71         | 0.64         | <b>0.66</b>  | 90.3%         | 94.0%         | 104.1%        |
| <i>Class: Outputs Funded</i>   | 31.59        | 31.67        | 31.99        | 100.3%        | 101.3%        | 101.0%        |
| 104951 Support to the street children activities   | 0.99         | 0.98         | <b>1.01</b>  | 99.9%         | 102.2%        | 102.3%        |
| 104952 Support to Youth Groups   | 30.61        | 30.69        | <b>30.98</b> | 100.3%        | 101.2%        | 101.0%        |
| <i>Class: Capital Purchases</i>  | 4.12         | 3.60         | 4.43         | 87.4%         | 107.7%        | 123.2%        |
| 104972 Government Buildings and Administrative Infrastructure                                    | 2.44         | 2.37         | <b>3.08</b>  | 96.9%         | 126.0%        | 130.0%        |
| 104975 Purchase of Motor Vehicles and Other Transport Equipment                                  | 1.13         | 0.79         | <b>0.87</b>  | 69.7%         | 76.4%         | 109.6%        |
| 104976 Purchase of Office and ICT Equipment, including Software                                  | 0.05         | 0.04         | <b>0.07</b>  | 77.7%         | 134.0%        | 172.3%        |
| 104977 Purchase of Specialised Machinery & Equipment   | 0.20         | 0.16         | <b>0.21</b>  | 79.3%         | 104.2%        | 131.5%        |

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

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 104978 Purchase of Office and Residential Furniture and Fittings | 0.29            | 0.24         | <b>0.21</b>  | 83.3%                 | 73.3%              | 88.0%                |
| <b>Total For Vote</b>  | <b>60.79</b>    | <b>62.25</b> | <b>62.68</b> | <b>102.4%</b>         | <b>103.1%</b>      | <b>100.7%</b>        |

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                            | Approved Budget | Releases     | Expenditure  | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                      | <b>17.31</b>    | <b>19.90</b> | <b>19.65</b> | <b>114.9%</b>     | <b>113.5%</b>  | <b>98.8%</b>     |
| 211101 General Staff Salaries                              | 2.45            | 2.44         | <b>2.52</b>  | 99.4%             | 102.5%         | 103.1%           |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  | 2.21            | 2.30         | <b>2.36</b>  | 103.9%            | 106.5%         | 102.5%           |
| 211103 Allowances  | 2.84            | 2.78         | <b>2.82</b>  | 97.9%             | 99.3%          | 101.4%           |
| 212101 Social Security Contributions                       | 0.26            | 0.31         | <b>0.16</b>  | 116.5%            | 60.1%          | 51.6%            |
| 213002 Incapacity, death benefits and funeral expenses     | 0.04            | 0.04         | <b>0.02</b>  | 88.0%             | 56.5%          | 64.2%            |
| 221001 Advertising and Public Relations                    | 0.28            | 0.28         | <b>0.31</b>  | 103.2%            | 113.1%         | 109.6%           |
| 221002 Workshops and Seminars                              | 0.74            | 0.74         | <b>0.74</b>  | 99.0%             | 99.7%          | 100.7%           |
| 221003 Staff Training                                      | 0.08            | 0.08         | <b>0.08</b>  | 99.7%             | 103.0%         | 103.3%           |
| 221005 Hire of Venue (chairs, projector, etc)              | 0.10            | 0.10         | <b>0.10</b>  | 99.8%             | 97.2%          | 97.4%            |
| 221007 Books, Periodicals & Newspapers                     | 0.03            | 0.03         | <b>0.03</b>  | 83.4%             | 87.6%          | 105.1%           |
| 221008 Computer supplies and Information Technology (IT)   | 0.03            | 0.03         | <b>0.03</b>  | 103.5%            | 106.2%         | 102.6%           |
| 221009 Welfare and Entertainment                           | 0.27            | 0.23         | <b>0.22</b>  | 87.0%             | 80.8%          | 92.9%            |
| 221011 Printing, Stationery, Photocopying and Binding      | 0.69            | 0.87         | <b>0.78</b>  | 125.8%            | 113.7%         | 90.4%            |
| 221012 Small Office Equipment                              | 0.00            | 0.00         | <b>0.00</b>  | 97.6%             | 93.5%          | 95.8%            |
| 221016 IFMS Recurrent costs                                | 0.06            | 0.06         | <b>0.07</b>  | 98.4%             | 104.3%         | 106.1%           |
| 221020 IPPS Recurrent Costs                                | 0.03            | 0.02         | <b>0.01</b>  | 76.0%             | 55.0%          | 72.5%            |
| 222001 Telecommunications                                  | 0.14            | 0.12         | <b>0.11</b>  | 85.9%             | 80.6%          | 93.9%            |
| 222002 Postage and Courier                                 | 0.02            | 0.02         | <b>0.01</b>  | 103.1%            | 77.4%          | 75.1%            |
| 223003 Rent – (Produced Assets) to private entities        | 2.43            | 2.36         | <b>2.43</b>  | 97.1%             | 100.0%         | 103.0%           |
| 223004 Guard and Security services                         | 0.17            | 0.14         | <b>0.12</b>  | 82.2%             | 71.4%          | 86.8%            |
| 223005 Electricity   | 0.12            | 0.12         | <b>0.12</b>  | 100.0%            | 102.9%         | 102.9%           |
| 223006 Water   | 0.12            | 0.12         | <b>0.12</b>  | 100.0%            | 102.9%         | 102.9%           |
| 225001 Consultancy Services- Short term                    | 0.02            | 0.09         | <b>0.13</b>  | 608.4%            | 846.7%         | 139.2%           |
| 225002 Consultancy Services- Long-term                     | 0.00            | 0.07         | <b>0.11</b>  | N/A               | N/A            | 164.3%           |
| 227001 Travel inland                                       | 1.82            | 3.78         | <b>3.59</b>  | 207.8%            | 197.0%         | 94.8%            |
| 227002 Travel abroad                                       | 0.60            | 0.58         | <b>0.57</b>  | 96.7%             | 94.9%          | 98.2%            |
| 227004 Fuel, Lubricants and Oils                           | 0.71            | 1.09         | <b>1.03</b>  | 154.7%            | 145.9%         | 94.3%            |
| 228002 Maintenance - Vehicles                              | 0.28            | 0.50         | <b>0.42</b>  | 176.6%            | 147.2%         | 83.4%            |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0.00            | 0.01         | <b>0.00</b>  | 113.3%            | 61.2%          | 54.1%            |
| 282103 Scholarships and related costs                      | 0.75            | 0.59         | <b>0.62</b>  | 77.8%             | 83.0%          | 106.7%           |
| <b>Output Class: Outputs Funded</b>                        | <b>38.26</b>    | <b>38.26</b> | <b>38.22</b> | <b>100.0%</b>     | <b>99.9%</b>   | <b>99.9%</b>     |
| 262201 Contributions to International Organisations (Capit | 0.09            | 0.09         | <b>0.11</b>  | 100.3%            | 116.5%         | 116.2%           |
| 263106 Other Current grants (Current)                      | 0.73            | 1.13         | <b>1.13</b>  | 154.1%            | 154.3%         | 100.1%           |
| 263206 Other Capital grants (Capital)                      | 32.01           | 31.80        | <b>31.71</b> | 99.4%             | 99.1%          | 99.7%            |
| 264101 Contributions to Autonomous Institutions            | 4.11            | 3.91         | <b>3.94</b>  | 95.2%             | 95.8%          | 100.6%           |
| 264102 Contributions to Autonomous Institutions (Wage S    | 0.66            | 0.66         | <b>0.67</b>  | 100.0%            | 100.6%         | 100.6%           |
| 264103 Grants to Cultural Institutions/ Leaders            | 0.66            | 0.66         | <b>0.67</b>  | 100.0%            | 101.4%         | 101.4%           |
| <b>Output Class: Capital Purchases</b>                     | <b>6.17</b>     | <b>5.10</b>  | <b>5.98</b>  | <b>82.6%</b>      | <b>96.9%</b>   | <b>117.3%</b>    |
| 231004 Transport equipment                                 | 2.00            | 1.46         | <b>1.40</b>  | 72.8%             | 70.2%          | 96.4%            |
| 231005 Machinery and equipment                             | 0.28            | 0.27         | <b>0.31</b>  | 96.1%             | 109.8%         | 114.2%           |
| 231006 Furniture and fittings (Depreciation)               | 0.27            | 0.22         | <b>0.19</b>  | 83.8%             | 73.5%          | 87.7%            |
| 231007 Other Fixed Assets (Depreciation)                   | 0.03            | 0.02         | <b>0.02</b>  | 77.7%             | 70.8%          | 91.0%            |
| 312101 Non-Residential Buildings                           | 2.44            | 2.37         | <b>3.08</b>  | 96.9%             | 126.0%         | 130.0%           |
| 312202 Machinery and Equipment                             | 0.20            | 0.16         | <b>0.21</b>  | 79.3%             | 104.2%         | 131.5%           |
| 312204 Taxes on Machinery, Furniture & Vehicles            | 0.95            | 0.60         | <b>0.77</b>  | 63.0%             | 80.4%          | 127.6%           |
| <b>Output Class: Arrears</b>                               | <b>1.05</b>     | <b>1.22</b>  | <b>0.18</b>  | <b>116.4%</b>     | <b>17.2%</b>   | <b>14.8%</b>     |
| 321605 Domestic arrears (Budgeting)                        | 1.05            | 1.22         | <b>0.18</b>  | 116.4%            | 17.2%          | 14.8%            |
| <b>Grand Total:</b>  | <b>62.79</b>    | <b>64.47</b> | <b>64.03</b> | <b>102.7%</b>     | <b>102.0%</b>  | <b>99.3%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                  | <b>60.79</b>    | <b>62.65</b> | <b>63.08</b> | <b>103.1%</b>     | <b>103.8%</b>  | <b>100.7%</b>    |

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

## QUARTER 4: Highlights of Vote Performance

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

| <i>Billion Uganda Shillings</i>  | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>% GoU Releases Spent</b> |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| <b>VF:1001 Community Mobilisation and Empowerment</b>                    | <b>2.13</b>            | <b>2.11</b>     | <b>2.10</b>  | <b>99.1%</b>                 | <b>98.5%</b>              | <b>99.4%</b>                |
| <i>Recurrent Programmes</i>  |                        |                 |              |                              |                           |                             |
| 13 Community Development and Literacy                                    | 1.05                   | 1.05            | <b>0.98</b>  | 99.9%                        | 93.3%                     | 93.3%                       |
| 14 Culture and Family Affairs  | 1.08                   | 1.06            | <b>1.11</b>  | 98.4%                        | 103.7%                    | 105.4%                      |
| <b>VF:1002 Mainstreaming Gender and Rights</b>                           | <b>1.95</b>            | <b>1.98</b>     | <b>1.89</b>  | <b>101.4%</b>                | <b>96.7%</b>              | <b>95.3%</b>                |
| <i>Recurrent Programmes</i>  |                        |                 |              |                              |                           |                             |
| 11 Gender and Women Affairs  | 1.70                   | 1.72            | <b>1.64</b>  | 101.3%                       | 96.3%                     | 95.1%                       |
| 12 Equity and Rights   | 0.25                   | 0.26            | <b>0.25</b>  | 101.9%                       | 99.1%                     | 97.3%                       |
| <b>VF:1003 Promotion of Labour Productivity and Employment</b>           | <b>4.23</b>            | <b>4.25</b>     | <b>4.09</b>  | <b>100.5%</b>                | <b>96.7%</b>              | <b>96.3%</b>                |
| <i>Recurrent Programmes</i>  |                        |                 |              |                              |                           |                             |
| 06 Labour and Industrial Relations                                       | 0.67                   | 0.66            | <b>0.65</b>  | 98.4%                        | 96.9%                     | 98.5%                       |
| 07 Occupational Safety and Health  | 0.67                   | 0.65            | <b>0.69</b>  | 97.3%                        | 102.8%                    | 105.6%                      |
| 08 Industrial Court  | 0.31                   | 0.35            | <b>0.22</b>  | 111.2%                       | 70.8%                     | 63.7%                       |
| 15 Employment Services   | 0.58                   | 0.53            | <b>0.64</b>  | 92.0%                        | 110.9%                    | 120.6%                      |
| <i>Development Projects</i>  |                        |                 |              |                              |                           |                             |
| 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW) | 2.00                   | 2.06            | <b>1.89</b>  | 103.0%                       | 94.6%                     | 91.8%                       |
| <b>VF:1004 Social Protection for Vulnerable Groups</b>                   | <b>8.25</b>            | <b>7.53</b>     | <b>7.24</b>  | <b>91.3%</b>                 | <b>87.7%</b>              | <b>96.1%</b>                |
| <i>Recurrent Programmes</i>  |                        |                 |              |                              |                           |                             |
| 03 Disability and Elderly  | 0.95                   | 0.94            | <b>0.95</b>  | 99.4%                        | 101.0%                    | 101.6%                      |
| 05 Youth and Children Affairs  | 5.31                   | 4.62            | <b>4.29</b>  | 87.1%                        | 80.8%                     | 92.7%                       |
| <i>Development Projects</i>  |                        |                 |              |                              |                           |                             |
| 1157 Social Assistance Grant for Empowerment                             | 2.00                   | 1.97            | <b>1.99</b>  | 98.6%                        | 99.8%                     | 101.2%                      |
| <b>VF:1049 Policy, Planning and Support Services</b>                     | <b>44.23</b>           | <b>46.78</b>    | <b>47.77</b> | <b>105.8%</b>                | <b>108.0%</b>             | <b>102.1%</b>               |
| <i>Recurrent Programmes</i>  |                        |                 |              |                              |                           |                             |
| 01 Headquarters, Planning and Policy                                     | 7.00                   | 6.75            | <b>6.79</b>  | 96.5%                        | 97.0%                     | 100.5%                      |
| 09 Office of the D/G&CD; D/SP and D/L                                    | 0.11                   | 0.09            | <b>0.10</b>  | 83.0%                        | 99.9%                     | 120.4%                      |
| 16 Internal Audit  | 0.11                   | 0.11            | <b>0.09</b>  | 97.0%                        | 80.9%                     | 83.4%                       |
| <i>Development Projects</i>  |                        |                 |              |                              |                           |                             |
| 0345 Strengthening MSLGD   | 37.02                  | 39.84           | <b>40.79</b> | 107.6%                       | 110.2%                    | 102.4%                      |
| <b>Total For Vote</b>  | <b>60.79</b>           | <b>62.65</b>    | <b>63.08</b> | <b>103.1%</b>                | <b>103.8%</b>             | <b>100.7%</b>               |

\* Excluding Taxes and Arrears

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