

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.377	2.324	2.324	2.216	97.8%	93.2%	95.3%
Recurrent Non Wage	26.976	24.823	23.606	23.460	87.5%	87.0%	99.4%
Development GoU	48.640	36.105	35.503	35.784	73.0%	73.6%	100.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	77.993	63.253	61.433	61.460	78.8%	78.8%	100.0%
Total GoU+Ext Fin. (MTEF)	77.993	N/A	61.433	61.460	78.8%	78.8%	100.0%
(ii) Arrears and Taxes Arrears	1.004	N/A	1.004	1.004	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	0.603	N/A	0.603	0.559	100.0%	92.8%	92.8%
Total Budget	79.600	63.253	63.040	63.024	79.2%	79.2%	100.0%

* 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	3.24	2.70	2.70	83.6%	83.6%	100.0%
VF: 1002 Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
VF: 1003 Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%
VF: 1004 Social Protection for Vulnerable Groups	49.78	37.00	37.32	74.3%	75.0%	100.9%
VF: 1049 Policy, Planning and Support Services	14.62	13.18	13.00	90.2%	88.9%	98.6%
Total For Vote	77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved Budget for the Ministry was Shs79.60Bn. The Shs79.60Bn was composed of: Shs2.377Bn for wages (2.99%); Shs26.976Bn Non-wage (33.89%); Shs48.64Bn Domestic Development (61.11%); Shs1.004 Domestic Arrears (1.26%) and Shs0.603Bn for Taxes (0.76%).

During the FY2015/16 (1st July, 2015 – 30th June, 2016), the Ministry's cumulative Cash Limit for the four (4) quarters was 63.253Bn excluding domestic arrears and taxes. The breakdown was as follows: Shs2.324Bn representing 3.58% for wage recurrent; Shs24.823 (38.27%) for Non-wage recurrent; Shs36.105Bn (55.67%) for Domestic Development. Further Shs1.004Bn was for Domestic Arrears and Shs0.603Bn (0.93%) was for taxes. The cash Limits to the Ministry by Quarters on accumulative basis were:

- By Quarter 1 Shs19.016Bn representing 23.9% of the Budget had been ear marked;
- By Quarter 2 Shs25.642Bn representing cumulative 31.9% of the Budget had been ear marked;
- By Quarter 3 Shs41.061Bn representing 51.3% of the Budget had been ear marked; and
- By Quarter 4 Shs63.253Bn representing 79.2% of the Budget had been ear marked

The total releases to the vote during the period (1st July, 2015– 30th June, 2016) were Shs63.04Bn representing 79.2% performance on the Budget. The flow of the Shs63.04Bn during the four (4) Quarters on a cumulative basis were: Shs19.016Bn in Quarter 1; Shs25.429Bn in Quarter 2; Shs40.848Bn in Quarter 3; and Shs63.040Bn in Quarter 4.

By the end of June, 2016 a total of Shs63.024Bn out of Shs63.040Bn had been spent representing 100% performance on the expenditure / absorption. The details were as follows:

On the recurrent –wage, 2.216Bn was spent out of a total release of Shs2.324Bn reflecting 95.3%;

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On the non-wage recurrent 23.46Bn was spent out of a total release of Shs23.606Bn reflecting 99.4% performance; and

On the Development Budget Shs35.784Bn was spent out of a total release of Shs35.503Bn reflecting 100.8% performance.

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

(01) Insufficient cash limit for the nonwage recurrent. The programmed expenditure under Finance and Administration program were above the cash limit. Consequently a number of activities were under funded. These were: payment of entitlement, transport allowances among others;

(02) The departments were left with insufficient resources to carry out their functions. This trend was also reflected and emphasized in the very low targets for the various outputs of the five (5) vote functions;

(03) The Ministry has a supply contract with Ms Toyota Uganda to supply vehicles. Partial payment for the vehicles were made and the Ministry could not settle the balance;

(04) The Ministry accumulated arrears in Utilities due to insufficient cash releases.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 18 officers paid salaries - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy disseminated; - 500 copies of the National Family Policy printed and disseminated; - Kiswahili Bill finalized; - 500 copies of the Kiswahili Bill printed; - Parenting guidelines validated; - 500 copies of the parenting guidelines printed and disseminated; - Creative Economy Action Plan finalized; and -1000 copies of the FAL guidelines printed and disseminated. 	<ul style="list-style-type: none"> - 25 Officers paid salaries; -1 500 copies of the Community Development Policy and Action plan printed and disseminated; - 1000 copies of the FAL guidelines printed and disseminated; - FAL curriculum reviewed to include nutrition aspects - Kiswahili Bill finalized; - Parenting guidelines validated; - Creative Economy Action Plan finalized; - Entertainment guidelines drafted; - Family Policy finalized; - Communication strategy developed; and - Policy briefs by cultural leaders on the fight against HIV and AIDS printed and disseminated. 	<ul style="list-style-type: none"> - The Ministry recruited more staff in the Department of Culture and Family Affairs which increased on the production capacity of the Department; - The review of the FAL curriculum was supported by UNICEF. The draft reviewed curriculum is in place awaiting stakeholder consultations
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed		1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated		3	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	5	
<i>Output Cost:</i>	UShs Bn: 0.537	UShs Bn: 0.491	% Budget Spent: 91.3%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September, 2015; -FAL Statistical Abstract for FY15/16 printed; -1 international meeting attended; -International Day for the Family commemorated on 15 May 2016; and - World Culture Day commemorated on 21 May 2016. 	<ul style="list-style-type: none"> - A total of 6000 guides and training packages on community demand and uptake of nutrition services printed and disseminated; -International Day for the Family commemorated on 15 May 2016; - World Culture Day commemorated on 21 May 2016; - Supported cultural groups to provide entertainment during National and International events like His Holiness Pope Francis Visit, International Women's Day, Independence Day, OSH Day, International Youth Day, NRM Day, Heroes Day, the Swearing in Ceremony for HE the President held on 12th May, 2016 at Kololo Celebration grounds, Labour Day, International Literacy Day, World AIDS Day, the Day of the African Child, Adolescent Girl Child Day; - Technical Working Groups meetings conducted; - International Mother Tongue Day commemorated on 7th -8th April 2016 at the National Theatre; - Korean culture festival received in Uganda for a cultural exchange - Capacity building of Community Development Officers to handle mobilisation of nutrition and Early Childhood Development conducted; and - Integrated community learning for wealth creation in 3 districts of Mpigi, Iganga and Namayingo conducted 	<ul style="list-style-type: none"> - Supported cultural groups to provide entertainment during National and International events outside those commemorated by the Ministry was supported by State House and Office of the President; - Development of the guides and training packages was supported by USAID
<i>Performance Indicators:</i>			
No. of national and international days commemorated		4	
No. and type advocacy materials disseminated		6000	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.139	% Budget Spent: 89.6%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, 	<ul style="list-style-type: none"> - Inventories in 4 communities of Ik in Kaabong, Alur in Nebbi,, Basongora in Kasese 	<ul style="list-style-type: none"> - Reduction of classes is the decision taken by districts concerned to leave only

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Basongora in Kasese and Acholi in Gulu; - 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.	and Acholi in Gulu compiled, translated and printed - Community Development Officers oriented on the use of the nutrition advocacy materials developed. - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments	functional classes to be able to manage the incentives of few instructors; - Non payment of instructors due to budget constraints resulted into the abandonment of classes by the demotivaed instructors.
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		5903	
No. of FAL learners enrolled	150,000	137133	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.051	% Budget Spent: 79.3%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	Monitoring, technical support supervision and backstopping carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga.	- Monitoring, technical support supervision and backstopping carried out in 68 Local Governments implementing community development and FAL activities as well as 8 Local Governments implementing Culture and Family function. The districts are Buyende Butaleja, Tororor, Budaka, Butambala, Mukono, Kibuku, Mayuge, Namayingo, Wakiso, Luwero, Lyantonde, Rubirizi, Buhweju, Buvuma, Kalangala, Mitooma, Kabale, Kole, Lamwo, Kiryandongo, Nakasongola, Lwengo, Kalungu, Bugiri, Busia, Budaka, Bulambuli, Masaka, Ntungamo, Kaliro, Namutumba, Lyantonde, Sembabule, Sironko, Bududa, Bukedea, Kumi, Mpigi, Lyantonde, Manafwa, Mbale, Hoima, Kyankyanzi, Iganga, Jinja, Mityana, Mubende, Moyo, Yumbe, Zombo, Nebbi, Maracha, Koboko, Otuke, Oyam, Kaliro, Kween, Isingiro, Kiruhura, Ngora, Serere, Napak, Nakapiripirit, Mbarara, Kisoro, Buikwe Mayuge, Gulu, Nebi, Kaabong, Kasese, Oyam, Kitgum, Lira, , and Adjumani - 340 LG staff mentored on community development and literacy and 120 LG staff mentored on the culture and family function	- Merging of the community development recurrent funds ad FAL releases to enable monitoring of more LGs. - Mentoring of LG staff is doneduring the monitoring visits
<i>Performance Indicators:</i>			
Number of staff mentored		460	
Number of MDAs monitored		76	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.180	% Budget Spent: 98.5%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	A total of 14 Traditional	A total of 14 Traditional	The Kabaka of Buganda

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	declined the offer of Shs0.005Bn per month
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	13	
<i>Output Cost:</i>	US\$ Bn: 0.840	US\$ Bn: 0.840	% Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<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.	- 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.	Insufficient funds were released to the Ministry.
<i>Output Cost:</i>	US\$ Bn: 0.458	US\$ Bn: 0.351	% Budget Spent: 76.6%
Output: 100154	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		The Inter Religious Council supported with Shs0.554Bn as non-wage subvention.	Insufficient funds released
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.654	% Budget Spent: 65.4%
Vote Function Cost	US\$ Bn: 3.237	US\$ Bn: 2.705	% Budget Spent: 83.6%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- 26 Officers paid salaries; - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; - Results of evaluation of Uganda Gender Policy 2007 disseminated; - National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed.	- 26 Officers paid salaries; - National psychosocial support guidelines for GBV survivors reviewed; - National Gender Strategy and Action Plan on oil and gas developed with Ministry of Energy and Mineral Development; - Gender and Equity in Education Policy drafted with Ministry of Education and Sports - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; and - GBV media strategy drafted; - FGM legal framework reference materials (Prohibition of FGM Act, FGM Regulations and UNGA resolution 67/146	Review of the National psychosocial support guidelines for GBV survivors and dissemination of FGM legal framework reference materials was supported by UNFPA; - The review of the Equal Opportunities Policy is an on-going process

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		disseminated - Two Regional Consultative Meetings in Gulu and Mbarara conducted to review the Equal Opportunities Policy; - 500 copies of the Human Rights Mainstreaming Strategy printed; - Programme document for UWEP finalized; - Recruitment of the Programme coordinator and communications officer for UWEP undertaken; - Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and a Standardized Training Pack for HLG & LLGs on UWEP processes developed; - Operational Guidelines on UWEP funds disbursement finalized; - UWEP Monitoring and Evaluation Strategy developed; - UWEP Communication Strategy developed; - UWEP Revolving Fund Recovery Strategy developed; - Signed MOUs on UWEP between the Ministry and LGs including KCCA; - Consultative / orientation meeting with the implementing partners held; - Eight (8) UWEP officers paid salaries	
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		2	
No of policies, guidelines and standards for mainstreaming Gender disseminated		6	
No of policies, guidelines and standards for mainstreaming Gender developed	6	15	
<i>Output Cost:</i>	US\$ Bn: 0.734	US\$ Bn: 0.640	% Budget Spent: 87.2%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day commemorated on 8th March 2016; - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Compendium of state party	- International Women's Day commemorated on 8th March 2016. - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation. - 7000 Assorted IEC materials	Reference group meetings and designing, printing and disseminating of GBV IEC materials supported by UNFPA

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.</p>	<p>designed, printed and disseminated on GBV and these include: 400 Flyers, 5 Back Drop Banners, 3 Pull up banners, 1500 Stickers, 200 Bandanas, 2000 Calendars, 2000 Posters, 500 Caps, 2000 Pens and 3 banners; - A national symposium on FGM held; - 4 dialogue meetings conducted with anti FGM women groups; - Over 1,500 people reached with anti FGM abandonment messages in Kortek, Chepkwasta, Kabei, Riwo and Kaptererwo (hotspot areas); - 4 articles on FGM produced and published in the print media. ("Is the community fully aware of the specifics of the law prohibiting FGM", "Healthy living series", "HIV prevention methods that have worked", "Duty bearers need to know their role in preventing and responding to FGM") - Joint planning with the EOC on enforcing the social sector mandate carried out; - Two (2) Radio talk shows on UWEP hosted on Super FM and Namirembe FM; - Four (4) TV programmes on UWEP hosted on UBC, NTV, Bukedde and NBS; - 5 Radio announcements aired on CBS FM, ETOP FM, Bukedde FM, Radio One and Super FM - Four (4) Quarterly Press Releases on UWEP conducted - Women's Day Newspaper supplements on UWEP published.</p>	
<i>Performance Indicators:</i>			
No. of national and international days commemorated		2	
No. of and type of advocacy materials disseminated		10	
<i>Output Cost:</i>	US\$ Bn:	0.434	US\$ Bn: 0.389
% Budget Spent:	89.4%		
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	<p>- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); and - Support supervision &</p>	<p>- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Rukungiri and Busia; - Joint consortium monitoring conducted in the LGs of Pader, Kitgum, Gulu and Amuru and 30 LG staff mentored on un Joint Programme on GBV; - Built capacity of 74 SGBV</p>	<p>Indicator is percentage of women participating in decision making and target should be 30% representation. At the National Level - Parliament 32%, Cabinet 31%, Local Government Councils 30% as per Affirmative Action.</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).</p>	<p>Desk officers at National and District level in the LGs of Amuria, Kitgum, Pader, Moroto, Gulu, Kaabong, Katakwi, Kotido, Dokolo, Lira and Amuru;</p> <ul style="list-style-type: none"> - 20 Police men and 10 police women trained on the Domestic Violence Act 2010; - 138 JLOS Actors, Community leaders, and paralegals trained on the enforcement of the FGM Act and Regulations in LGs of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit & Moroto; - 30 religious leaders oriented on the anti FGM Act; - 50 Traditional Birth Attendants trained on the Anti FGM law and UNGA resolutions; - Capacity of 230 girls built on peer support and protection; and - 30 health workers trained on FGM laws and able to refer FGM cases in their respective areas; - 25 Rehabilitation Officers trained on GBV & SRHR. - 100 stakeholders trained in HRBAP in 4 local governments (Masaka and Rakai, Mayuge and Namayingo); - Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 6LGs (Amudat, Nakapiripirit, Zombo Arua Bundibugyo and Ntoroko) - Conducted inspections for equity and rights issues in babies' homes and Kamwenge - Fort Portal World Bank suspended road works; - A total of 100 TOTs trained in UWEP; - Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements. - Technical backstopping conducted in 19 LGs and KCCA on UWEP 	
<i>Performance Indicators:</i>			
No. of women participating in decision making		310	
No. of MDAs supported to Mainstream gender and rights		10	
<i>Output Cost:</i>	US\$ Bn: 0.778	US\$ Bn: 0.607	% Budget Spent: 78.0%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	- Support to National Women's - Support to National Women's Insufficient funds released to		

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	Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	the Ministry
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 1.068	% Budget Spent: 98.5%
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 94 Women groups (1222 women) in LGs supported with Income generating; - MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General; - Operational Guidelines on UWEP funds and enterprise operations developed; - Local Governments supported to implement the UWEP Programme by putting in place systems for efficient delivery of services: - Identified District Local Governments to benefit from the Programme; - Drafted the Memorandum of Understanding for the initial 19 district Local Governments and KCCA and these were cleared by the Solicitor General (SG); - Initiated and finalized Key Programme documents for smooth implementation: Programme document; Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and A Standardized Training Pack; - Conducted a National Level Consultative Meeting with key stakeholders on the Programme design and its implementation arrangement; - Established a Technical Support Unit of six (6) staff at the Ministry to coordinate the implementation of the Programme at National and Local Government levels. More are to be recruited as the Programme is rolled to all districts in the country; - Developed Terms of Reference for the Programme Steering Committee (PSC); - Initiated the drafting of a comprehensive monitoring and 		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Evaluation Framework to enable the Ministry to provide systematic monitoring and reporting;</p> <ul style="list-style-type: none"> - Trained 100 Trainer of Trainers (ToT) five (5) from each of the 19 implementing districts including KCCA. The participants were the Head of Finance; District Planners; District Community Development Officers; Production Officers and Focal Point Officers for UWEP; - Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements; - Signed Memorandum of Understanding with the initial 19 district Local Governments and KCCA; and - Reviewed and gave feedback to the Districts and KCCA on work plans based on the Planning Indicative Planning Figures for FY2015/16 sent by the Ministry to the LGs and KCCA; 	
	<i>Output Cost:</i> US\$ Bn:	2.000	US\$ Bn: 1.373 % Budget Spent: 68.7%
Vote Function Cost	US\$ Bn:	5.031	US\$ Bn: 4.077 % Budget Spent: 81.0%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 45 labour officers, project staff and NSSF paid salaries; - 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - 2 policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards assessed in 8 MDAs and 24 LGs; - OSH Policy printed and disseminated; - 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders; - 500 copies of the Informal Sector Strategy printed and disseminated; - 500 copies of the National Employment Policy printed and disseminated; - Data on the Labour market collected from 20 Universities and 50 vocational training institutions; - Monitoring and backstop 	<ul style="list-style-type: none"> - 40 officers paid salaries; - Principles for review of the labour Disputes (Arbitration and Settlement) Act 2006 drafted; - Concept on labour productivity enhancement developed and initiated the drafting of the policy; - 2 Consultative meetings on labour productivity center held; - Regulation for election of Worker's representatives to District Councils developed and gazzeted; - Guidelines for election of workers' representative in Parliament developed - OSH Policy printed and disseminated. - Contract staff paid salaries - Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) Programme document developed; and - Development of guidelines and plan for PROGREL is still on-going - Research on Occupational 	<ul style="list-style-type: none"> - Revision of laws is an on-going process

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>support to districts performed;</p> <ul style="list-style-type: none"> - Meeting of the Working Group on Anti Human Trafficking held; - Indicator for tracking employment creation on public investments and programmes developed; - Guidelines on mainstreaming Youth employment in Sectoral strategies developed; - Guidelines on mainstreaming youth employment in sector wide public investments developed; - 1800 copies of Guidelines on mainstreaming youth employment printed and disseminated; - Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed; - OSH Act reviewed; - Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured; and - Research report on Occupational Safety and Health in flower farms and mining produced. 	<p>Safety and Health in flower farms and mining on going;</p> <ul style="list-style-type: none"> - Consultant to undertake Research on the of OSH NTR potential generation procured; and - OSH Act reviewed. - Data on the Labour market collected from 8 Universities of Makerere University, Kyambogo University, Mbarara University of Science and Technology, Bishop Stuart, Kampala International University and Uganda National Council for Higher Education, Ndejje University and Makerere University Business School; - Disseminated Labour Laws (Employment Act 2006, Labour Unions Act 2006, Workers Compensation Act 2000, Minimum Wages Advisory Councils Act 2000, Occupational Safety and Health Act 2006, -Arbitration & Settlement Act, 2006) to LGs of Kamwenge, Ibanda, Mbarara, Isingiro, Sheema, Bushenyi, Mitooma, Buhweju and Mitooma. - Disseminated 291 IEC materials for Child Labour elimination in Hoima and Buliisa LGs; - Collected labour market information on Kauma and Irumba hydro electric power projects 	
<i>Performance Indicators:</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	3	3	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3	8	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.111	US\$ Bn: 0.995	% Budget Spent: 89.6%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 300 Workplaces inspected country wide and reports produced; - 200 Reported cases of violation of labour standards settled in work places; - 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in 	<ul style="list-style-type: none"> - 153 Workplaces inspected country wide and reports produced; - 1034 workplaces were assessed for compliance with the safety and health standards; - 625 statutory equipment were examined and certified; - 741,440,000/= NTR was 	<ul style="list-style-type: none"> - Insufficient funds to conduct follow-up visits to monitor working conditions of Ugandan migrant workers in all labour receiving countries.

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Northern Region) assessed for compliance with the Safety and Health Standards; -Workplace accidents investigated; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); - 30 Private Recruitment and employment agencies activities monitored; - Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken.	collected; - Workplace survey undertaken; - Inspected new offices for Middle East Consultants (Private Recruitment and employment agency) in Kabarole district; - Visited Saudi Arabia to sign Bilateral Labour Agreement; - Monitored informal sector working conditions in 5 LGs of Kalungu, Bukomansimbi, Lwengo, Wakiso and Masaka; - Child labour inspections carried out in the LGs of Mubende, Busia and Abim; - 20 Private Recruitment and employment agencies activities monitored. - Conducted monitoring and technical backstopping visits to LGs of Arua, Nebbi, Yumbe, Koboko, Maracha, Bushenyi, Isingiro, Mitooma, Mbarara, Sheema, Buhweju, Rubirizi, Bukomansimbi, Masaka, Lwengo, Kamwenge and Ibanda.	
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		1188	
<i>Output Cost:</i>	USShs Bn: 0.897	USShs Bn: 0.808	% Budget Spent: 90.1%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 200 labour complaints registered and settled; and - 200 cases investigated.	- 600 labour complaints on violation of workers rights registered; - 544 cases on violation of workers rights settled and - 56 cases referred to Industrial Court;	Insufficient release to the Ministry
<i>Performance Indicators:</i>			
No of labour complaints settled	400	544	
No of labour complaints referred to industrial court		56	
<i>Output Cost:</i>	USShs Bn: 0.010	USShs Bn: 0.010	% Budget Spent: 97.8%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	- 200 workers complaints and disputes settled; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated;	- 1174 labour disputes reported; - 161 labour dispute cases handled and completed; - 1013 labour dispute cases are pending completion	-161 cases have been settled at the Industrial Court and 194 disputes have been settled at the Ministry.
<i>Performance Indicators:</i>			
Number of labour disputes settled		355	
<i>Output Cost:</i>	USShs Bn: 0.666	USShs Bn: 0.616	% Budget Spent: 92.5%
Output: 100306	Training and Skills Development		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - 40 MDAs trained in Occupational Safety Health; - Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting for LMIS; - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and - 120 District Physical Planners trained on OSH. 	<ul style="list-style-type: none"> - 35 labour officers trained in Labour administration; - 98 labour officers oriented on the procedures of submitting cases to the IC; - 25 labour officers trained in Child Labour inspection and monitoring; - Labour Advisory Board Members and Secretariat inducted; - One (1) labour officer trained on labour standards in Turin - A total of Six (6) workers organization trained in Occupational Safety and health promotion measures; and - 10 MDAs trained in OSH - 120 District Physical Planners trained on OSH - 35 External recruitment companies trained on External Employment Management Information System; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Training external recruitment companies on labour market information system conducted; and - 22 companies trained in job matching data base tool; and - 14 Ministry, KCCA and LG labour officers trained in job matching database tool. 	<ul style="list-style-type: none"> - Orientation of labour officers conducted with support from DANIDA - Labour officers trained in Child Labour inspection and monitoring with support from ILO - Training of labour officer in Turin supported by ILO
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		105	
Number of labour staff trained		173	
Number of job seekers placed by internal recruitment agencies		506	
Number of job seekers placed by external recruitment agencies		1200	
<i>Output Cost:</i>	US\$ Bn: 0.156	US\$ Bn: 0.130	% Budget Spent: 83.3%
Vote Function Cost	US\$ Bn: 5.325	US\$ Bn: 4.355	% Budget Spent: 81.8%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; and - Regulations on elections of 	<ul style="list-style-type: none"> - 63 Officers paid salaries; - Regulations and laws on elections for older persons finalized; - Disseminated the National Council for Older Persons Act 2013 to Older Persons groups 	<ul style="list-style-type: none"> - National Council for Disability regulations developed was combined with Regulations on elections of older persons finalised because of the elections; - Action Plan for Children with

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	older persons finalised.	and Community Development Officers; - National Policy on Disability reviewed; - National Council for Disability Regulations 2003 reviewed; - National Plan of Action for older persons finalized; - Action Plan for Children with Disabilities developed; - Disability Act (2006) repealed; - Uganda Foundation of the Blind Act (1964) repealed; - 10000 copies of Children Amendment Act 2016 printed and disseminated; - 1500 copies of Integrated Early Childhood Policy printed and disseminated.	Disabilities developed with support from UNICEF; and -National Plan of Action for older person's development is in progress; -Printing of the Early Childhood Policy was supported by UNICEF
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	4	
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	3	
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	4	
<i>Output Cost:</i>	UShs Bn: 0.577	UShs Bn: 0.561	% Budget Spent: 97.2%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; -16 groups of Older Persons technically supported; - 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripirit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani); - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 20 Local Governments monitored on Programs for children and youth; - 4 Steering Committee meetings on Livelihood 	<ul style="list-style-type: none"> -Monitoring and support supervision provided to 2963 Youth projects country wide; -8 Vocational training Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; -16 groups of Older Persons technically supported. - 20 LGs technically supported and monitored (Moroto, Nakapiripirit, Amudat, Kiryandongo, Masaka, Lyantonde, Mbarara, Tororo, Bugiri, Busia, Butaleja, Gulu, Adjumani, Isingiro, Ntungamo, Rukungiri, Kiboga, Kyankwanzi, Mpigi, Kiryandongo). - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 32 Local Governments monitored on Programs for 	<ul style="list-style-type: none"> - Local Government staff are mentored on every visit to the Local Government on programmes of vulnerable groups

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Programme organized; and - 4 Quarterly Kampiringisa Board of Visitors' meetings held. - 50 Children and Babies Homes inspected; - 45 Contract staff paid salary; - 100 Youth Projects from 19 districts and 5 others monitored; and - 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	children and youth; - 4 Steering Committee meetings on Livelihood Programme organized; - 350 Children and Babies Homes inspected; - 59 Contract staff paid salary; and - 37 Youth Projects under PCY projects monitored. - 35 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		560	
Number of MDAs monitored		138	
<i>Output Cost:</i>	US\$ Bn: 2.595	US\$ Bn: 2.581	% Budget Spent: 99.5%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - Youth Livelihood program coordinated; - 611 youth trained in vocational skills; - 33 children in Ministry institutions educated; - 240 youth trained in entrepreneurial and business skills; - 450 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko. -420 youth trained in vocational skills; - 40 children in Ministry institutions educated; - 60 youth trained in entrepreneurial and business skills; and - 360 young people trained in adolescent sexual reproductive health issues in Wakiso, Kampala, Mukono, Sembabule, Kisoro, Kanungu, Isingiro - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts;	- More children taken to MGLSD Institutions enrolled in formal education (abandoned or children in transit being offered education) - Some of the children at the centres reached school going age; - The youth are trained in vocational skills, entrepreneurial and business skills and adolescent sexual reproductive health issues.
<i>Performance Indicators:</i>			
Number of youth trained		840	
Number of PWDs trained		170	
Number of children trained		40	
<i>Output Cost:</i>	US\$ Bn: 0.735	US\$ Bn: 0.516	% Budget Spent: 70.2%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	- 50 youth groups provided with start-up capital for gainful employment; - 171 youth provided with toolkits; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 8 children homes and 2 youth	- A total of 2,706 projects supported for 33,808 beneficiaries (46% Female) - 62 youth groups provided with startup capital for gainful employment; - 111 youth provided with toolkits; - 30 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder	- SAGE programme rolled out to 20 new LGs; - Youth groups are supported through the Youth Livelihood Programme which is country wide

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	institutions operational; - Uganda Child Helpline operational; - 100 Children in conflict with law the empowered; - 4 quarterly case reviews for Child Helpline satellite centres; and - Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.	Meetings on child protection and youth programming held; - 8 children homes and 2 youth institutions operational; and - Uganda Child Helpline operational.	
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		2768	
No of PWDs supported with SAGE		31610	
No of elderly persons supported with SAGE		48645	
<i>Output Cost:</i>	US\$ Bn: 0.391	US\$ Bn: 0.344	% Budget Spent: 88.1%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.026Bn for its establishment; - Two (2) Autonomous 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 - Special Interest Groups and IGG supported from the Youth Livelihood Grant.	- National Council for Disability supported with Shs0.374bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.026Bn for its establishment. - National Youth Council supported with Shs1.3392bn as Wages and Non-Wage subvention to monitor activities of the youth councils; and - National Council for Children supported with 0.8928n to monitor children activities	Insufficient funds released to the Ministry
<i>Performance Indicators:</i>			
No.of councils supported	3	4	
<i>Output Cost:</i>	US\$ Bn: 3.768	US\$ Bn: 2.632	% Budget Spent: 69.8%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; -100 Volumes of assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza,40 in Mpumudde and 25 in Ocoko; - Assorted training materials procured; - A total of 2,598 children and youth in Ministry Institutions provided with food and nonfood items; - 715in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu	Insufficient funds released to the Ministry

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; and - Complete renovation of staff quarters at Kampiringisa.	Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; - Complete renovation of staff quarters at Kampiringisa	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.613	% Budget Spent: 81.3%
Output: 100453	Support to Street Children		
<i>Description of Performance:</i>	NA	- 290 street children withdrawn and resettled from Kampala.	The reduction of the number of street children is due to more efforts to produce street surveillance by KCCA, route surveillance by police especially from Karamoja
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.114	% Budget Spent: 79.3%
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		-A total of 2,706 youth projects supported for 33,808 beneficiaries (46% Female); -Social Assistance Grants for Empowerment received by 48,645 of enrolled Senior Citizens Households in 35 LGs;	Insufficient funds released to the Ministry
<i>Output Cost:</i>	US\$ Bn: 37.716	US\$ Bn: 27.009	% Budget Spent: 71.6%
Vote Function Cost	US\$ Bn: 49.778	US\$ Bn: 37.324	% Budget Spent: 75.0%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104953	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	NA	- Implementing Partners supported for the development of celebration sites (Kaazi camping grounds and other Places) for the International Jamboree activities. These are the last payments for the activities implemented.	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.100	% Budget Spent: 33.4%
Vote Function Cost	US\$ Bn: 14.622	US\$ Bn: 13.000	% Budget Spent: 88.9%
Cost of Vote Services:	US\$ Bn: 77.993	US\$ Bn: 61.460	% Budget Spent: 78.8%

* Excluding Taxes and Arrears

(01) The Sector received insufficient funds on the Domestic Development and the work plans for programmes and such as the Youth Livelihood Programme as well as Uganda Women Entrepreneurship Programme have been affected. The majority of the beneficiaries of these Programme are engaged in agricultural related activities which are time bound and need to follow the rainy season. This has started causing unrest among the youth. The Ministry is compelled to intervene by cooling down the situation promising them that the funds will be released to them in the 1st Quarter July-September 2016 in line with the work plans. The Ministry needs an increase in the cash limit.

(02) The Sector engaged Development Partners and agreed to fund the Social Assistance Grant for Empowerment rollout if Government can counter fund with a minimum of Shs9.00Bn in this FY2015/16 Budget. The funds released are not enough to cover this expenditure. This has serious implications on the Agreement whose donor funding was premised on Government commitment to provide Counterpart funds.

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

(03) The Sector engaged contractors to renovate and rehabilitate 9 nine (9) institutions. We have pending certificates of Shs1.637Bn which need to be cleared.

(04) Whereas you protected industrial court, there is need to protect the following;

- Wage-subvention;
- Traditional Leaders emoluments;
- SAGE payments to the beneficiaries;
- Rent for office accommodation;
- Food for the institutions;
- Children welfare;
- Celebration of International / National Days

(05) Taxes (1.22Bn)

The Ministry intends to procure a total of 19 vehicles and 162 motor cycles and needs Shs1.22Bn to taxes. The details are as follows:

- Under the Uganda Women Entrepreneurship Programme (UWEP), a total of 12 vehicles: three (3) station wagons of 3000cc and nine (9) double cabin pickups of 3000cc as well as a total of 162 motor cycles capacity of 125cc for the Programme Focal Point Persons in the 115 District Local Governments, 41 Municipalities, five (5) Divisions of KCCA and one for the Ministers' Office;
 - Under Youth Livelihood Programme: a Station Wagon capacity 3000cc and two (2) Double Cabin Pickups 3000cc;
 - Under Strengthening Safeguard Safety and Health at Work Place Project: a Station Wagon capacity 3000cc;
 - Under Strengthening Ministry of Gender, Labour and Social Development Programme: a Station Wagon capacity 3000cc and two (2) Double Cabin Pickups capacity 3000cc; and
- Under SAGE the Ministry has received a donation of six (6) vehicles and 34 motor cycles for implementation of the SAGE.

(06) The Ministry is to join the rest of the world to celebrate the International Youth Day on 12th August, 2016. The national celebrations will be held in Koboko west Nile Region. NOC has approved a budget of Shs500million which cannot be accommodated in the current cash limit. Therefore, there is need to increase the cash limit.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1001 Community Mobilisation and Empowerment		
Continued to Mainstream Community mobilisation activities in other vote functions.	Mainstream Community mobilization activities in other vote functions and also wrote project proposals which were submitted to Development Partners for funding.	Met
Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- The Ministry implemented the National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns.	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	Integrated statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Met
Continue to 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	Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG meets regularly to discuss the enforcement of the implementation of the Gender and Equity Budgeting as spelt out the Public Finance Management Act.	Met

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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	Lobbied Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Met
Vote Function: 1004 Social Protection for Vulnerable Groups		
Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	Continued with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthened skills development and livelihood provision to youth	Met
Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Strengthened resource mobilisation to expand social protection intervention in 20 additional districts	Met
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	Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source	Met
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source	Met

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.24	2.70	2.70	83.6%	83.6%	100.0%
<i>Class: Outputs Provided</i>	0.94	0.86	0.86	91.6%	91.6%	100.0%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.54	0.49	0.49	91.3%	91.3%	100.1%
100102 Advocacy and Networking	0.15	0.14	0.14	89.8%	89.6%	99.8%
100104 Training, Skills Development and Training Materials	0.06	0.05	0.05	79.3%	79.3%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.18	0.18	98.5%	98.5%	100.0%
<i>Class: Outputs Funded</i>	2.30	1.84	1.84	80.3%	80.3%	100.0%
100151 Support to Traditional Leaders provided	0.84	0.84	0.84	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.46	0.35	0.35	76.6%	76.6%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.65	0.65	65.4%	65.4%	100.0%
VF:1002 Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
<i>Class: Outputs Provided</i>	1.95	1.66	1.64	85.4%	84.0%	98.4%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.73	0.67	0.64	90.9%	87.2%	95.9%
100202 Advocacy and Networking	0.43	0.39	0.39	89.4%	89.4%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.78	0.61	0.61	78.0%	78.0%	100.0%
<i>Class: Outputs Funded</i>	3.08	2.44	2.44	79.1%	79.1%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	1.07	1.07	98.5%	98.5%	100.0%
100253 Sector Institutions and Implementing Partners Supported	2.00	1.37	1.37	68.7%	68.7%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%
<i>Class: Outputs Provided</i>	4.40	3.78	3.70	86.1%	84.2%	97.8%
100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.11	1.04	1.00	93.2%	89.6%	96.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.90	0.81	0.81	90.1%	90.1%	100.0%
100303 Compensation of Government Workers	1.00	0.65	0.65	65.4%	65.4%	100.0%

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
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.01	0.01	97.8%	97.8%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.67	0.66	0.62	99.2%	92.5%	93.3%
100306 Training and Skills Development	0.16	0.13	0.13	83.3%	83.3%	100.0%
100307 Advocacy and Networking	0.56	0.49	0.49	87.5%	87.5%	100.0%
<i>Class: Outputs Funded</i>	0.09	0.07	0.07	79.3%	79.3%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.07	0.07	79.3%	79.3%	100.0%
<i>Class: Capital Purchases</i>	0.84	0.58	0.58	69.5%	69.5%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.46	0.46	70.8%	70.8%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	68.1%	68.1%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.19	0.12	0.12	65.2%	65.2%	100.0%
VF:1004 Social Protection for Vulnerable Groups	49.78	37.00	37.32	74.3%	75.0%	100.9%
<i>Class: Outputs Provided</i>	6.61	5.90	6.21	89.3%	93.9%	105.2%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.58	0.56	0.56	97.4%	97.2%	99.8%
100402 Advocacy and Networking	2.31	1.98	2.21	85.5%	95.4%	111.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	2.60	2.50	2.58	96.4%	99.5%	103.2%
100404 Training and Skills Development	0.74	0.52	0.52	70.2%	70.2%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.39	0.34	0.34	88.1%	88.1%	100.0%
<i>Class: Outputs Funded</i>	42.38	30.35	30.37	71.6%	71.7%	100.1%
100451 Support to councils provided	3.77	2.63	2.63	69.8%	69.8%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.75	0.62	0.61	81.8%	81.3%	99.4%
100453 Support to Street Children	0.14	0.11	0.11	79.3%	79.3%	100.0%
100454 Sector Institutions and Implementing Partners Supported	37.72	26.99	27.01	71.6%	71.6%	100.1%
<i>Class: Capital Purchases</i>	0.78	0.75	0.75	95.0%	95.0%	100.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.13	0.09	0.09	70.5%	70.5%	100.0%
VF:1049 Policy, Planning and Support Services	14.62	13.18	13.00	90.2%	88.9%	98.6%
<i>Class: Outputs Provided</i>	10.70	11.01	10.82	102.9%	101.1%	98.3%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	4.47	5.03	4.86	112.7%	108.7%	96.5%
104902 Support Services (Finance and Administration) to the Ministry Provided	5.32	5.11	5.11	96.1%	95.9%	99.9%
104903 Ministerial and Top Management Services Provided	0.91	0.86	0.86	94.7%	94.6%	100.0%
<i>Class: Outputs Funded</i>	0.30	0.10	0.10	33.4%	33.4%	100.0%
104953 Sector Institutions and Implementing Partners Supported	0.30	0.10	0.10	33.4%	33.4%	100.0%
<i>Class: Capital Purchases</i>	3.62	2.08	2.08	57.4%	57.4%	100.0%
104972 Government Buildings and Administrative Infrastructure	2.04	0.80	0.80	39.0%	39.0%	100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	1.13	100.0%	100.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	33.4%	33.2%	99.2%
104977 Purchase of Specialised Machinery & Equipment	0.20	0.07	0.07	33.4%	33.4%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.20	0.07	0.07	33.4%	33.4%	100.0%
Total For Vote	77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.59	23.22	23.23	94.4%	94.4%	100.0%
211101 General Staff Salaries	2.38	2.32	2.22	97.8%	93.2%	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.96	2.24	100.0%	114.4%	114.4%
211103 Allowances	1.27	1.27	1.27	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.67	0.47	0.47	70.4%	70.1%	99.5%
212102 Pension for General Civil Service	2.09	2.79	2.64	133.4%	126.1%	94.5%
212201 Social Security Contributions	0.00	0.00	0.00	55.7%	55.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	83.6%	83.6%	100.0%
213004 Gratuity Expenses	0.19	0.19	0.18	100.0%	95.1%	95.1%
221001 Advertising and Public Relations	0.79	0.61	0.61	76.9%	76.9%	100.0%
221002 Workshops and Seminars	1.63	1.27	1.27	77.8%	77.8%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.02	0.02	0.02	97.0%	97.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.11	0.11	82.2%	82.2%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	78.0%	78.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	92.5%	92.5%	100.0%
221009 Welfare and Entertainment	0.61	0.56	0.56	92.0%	92.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.54	0.54	70.7%	70.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	79.3%	79.3%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.14	0.14	97.9%	97.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	96.7%	96.7%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	92.3%	92.3%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	2.31	2.31	95.0%	95.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	99.0%	99.0%	100.0%
223006 Water	0.12	0.11	0.11	92.2%	92.2%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	79.3%	79.3%	100.0%
225002 Consultancy Services- Long-term	0.06	0.04	0.04	60.1%	60.1%	100.0%
227001 Travel inland	3.77	3.74	3.74	99.2%	99.2%	100.0%
227002 Travel abroad	1.14	1.03	1.03	90.6%	90.5%	99.9%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.55	99.7%	99.8%	100.0%
228002 Maintenance - Vehicles	0.50	0.42	0.42	83.4%	83.4%	100.0%
282103 Scholarships and related costs	0.75	0.53	0.53	70.0%	70.0%	100.0%
282104 Compensation to 3rd Parties	1.00	0.65	0.65	65.4%	65.4%	100.0%
Output Class: Outputs Funded	48.16	34.81	34.83	72.3%	72.3%	100.0%
262201 Contributions to International Organisations (Capit	0.09	0.07	0.07	79.3%	79.3%	100.0%
263101 LG Conditional grants	0.14	0.11	0.11	79.3%	79.3%	100.0%
263106 Other Current grants (Current)	38.47	27.60	27.62	71.8%	71.8%	100.1%
263206 Other Capital grants (Capital)	1.70	1.06	1.06	62.5%	62.5%	100.0%
264101 Contributions to Autonomous Institutions	4.22	3.19	3.19	75.6%	75.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.55	0.55	80.4%	80.4%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
321440 Other grants	2.00	1.37	1.37	68.7%	68.7%	100.0%
Output Class: Capital Purchases	5.84	4.01	3.96	68.5%	67.8%	98.9%
312101 Non-Residential Buildings	2.04	0.80	0.80	39.0%	39.0%	100.0%
312104 Other Structures	0.05	0.02	0.02	33.4%	33.4%	100.0%
312201 Transport Equipment	2.43	2.24	2.24	92.2%	92.2%	100.0%
312202 Machinery and Equipment	0.57	0.30	0.30	52.6%	52.6%	100.0%
312203 Furniture & Fixtures	0.15	0.05	0.05	33.4%	33.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	0.56	100.0%	92.8%	92.8%
Output Class: Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.00	1.00	1.00	100.0%	100.0%	100.0%
Grand Total:	79.60	63.04	63.02	79.2%	79.2%	100.0%
Total Excluding Taxes and Arrears:	77.99	61.43	61.46	78.8%	78.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.24	2.70	2.70	83.6%	83.6%	100.0%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.07	0.91	0.91	84.5%	84.4%	100.0%
14 Culture and Family Affairs	2.16	1.80	1.80	83.1%	83.1%	100.0%
VF:1002 Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	3.83	3.15	3.13	82.3%	81.8%	99.4%
12 Equity and Rights	0.21	0.18	0.17	87.4%	83.0%	95.0%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	1.00	0.78	0.78	77.7%	77.7%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
06	Labour and Industrial Relations	1.62	1.24	1.22	76.7%	75.7%	98.8%
07	Occupational Safety and Health	0.59	0.54	0.54	92.4%	92.4%	100.0%
08	Industrial Court	0.66	0.65	0.61	99.2%	92.4%	93.2%
15	Employment Services	0.47	0.41	0.41	88.0%	88.0%	100.0%
<i>Development Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	1.44	1.44	79.9%	79.9%	100.0%
1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.16	0.14	79.9%	67.7%	84.8%
VF:1004 Social Protection for Vulnerable Groups		49.78	37.00	37.32	74.3%	75.0%	100.9%
<i>Recurrent Programmes</i>							
03	Disability and Elderly	3.00	2.35	2.35	78.2%	78.1%	99.9%
05	Youth and Children Affairs	6.77	5.24	5.26	77.4%	77.7%	100.3%
<i>Development Projects</i>							
1157	Social Assistance Grant for Empowerment	7.00	5.09	5.09	72.7%	72.7%	100.0%
1366	Youth Livelihood Programme (YLP)	33.00	24.32	24.63	73.7%	74.6%	101.3%
VF:1049 Policy, Planning and Support Services		14.62	13.18	13.00	90.2%	88.9%	98.6%
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	8.83	9.32	9.16	105.5%	103.7%	98.3%
09	Office of the D/G&CD; D/SP and D/L	0.09	0.09	0.07	98.5%	84.1%	85.4%
16	Internal Audit	0.06	0.06	0.05	92.8%	80.3%	86.6%
<i>Development Projects</i>							
0345	Strengthening MSLGD	5.64	3.72	3.72	66.0%	65.9%	99.9%
Total For Vote		77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

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