

Vote: 018 Ministry of Gender, Labour and Social Development

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QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.377	1.736	1.736	1.619	73.0%	68.1%	93.3%
Recurrent Non Wage	26.976	20.305	19.088	16.230	70.8%	60.2%	85.0%
Development GoU	48.640	19.020	18.418	17.635	37.9%	36.3%	95.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	77.993	41.061	39.242	35.485	50.3%	45.5%	90.4%
Total GoU+Ext Fin. (MTEF)	77.993	N/A	39.242	35.485	50.3%	45.5%	90.4%
(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	0.182	100.0%	30.3%	30.3%
Total Budget	79.600	41.061	40.848	36.671	51.3%	46.1%	89.8%

* 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	2.12	2.03	65.6%	62.6%	95.4%
VF: 1002 Mainstreaming Gender and Rights	5.03	3.25	2.45	64.6%	48.6%	75.2%
VF: 1003 Promotion of Labour Productivity and Employment	5.33	3.38	3.14	63.5%	58.9%	92.9%
VF: 1004 Social Protection for Vulnerable Groups	49.78	21.08	18.93	42.4%	38.0%	89.8%
VF: 1049 Policy, Planning and Support Services	14.62	9.40	8.94	64.3%	61.2%	95.1%
Total For Vote	77.99	39.24	35.48	50.3%	45.5%	90.4%

* 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; Shs26.976Bn Non-wage; Shs48.64Bn Domestic Development; Shs1.004 domestic Arrears and Shs0.603Bn for Taxes.

For the 1st three quarters of FY2015/16 (1st July – 31st March, 2016), the Ministry's Cash Limit was 41.063 of which Shs20.305Bn representing 70.8% for Non-wage recurrent; Shs19.020Bn (37.9) for Domestic Development and Shs1.736Bn (73.0%) for wage Recurrent. No release was made for Domestic Arrears nor taxes.

The total releases to the vote during the period (1st July – 31st March, 2016) were Shs40.848Bn representing 51.30% performance on the Budget. During the 1st three Quarters, the Ministry received; Shs1.736Bn

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representing 73.0% for wage recurrent; Shs19.088Bn representing 70.80% for non-wage recurrent, Shs18.418Bn for Domestic Development representing 37.9% and Shs0.603Bn representing 100% for taxes. Shs1.004 representing 100% of domestic Arrears was also released. By the end of March, 2016 the total expenditure was Shs36.671Bn representing 46.1% of the Budget.

By the end of March 6 a total of Shs36.671Bn out of Shs40.848Bn had been spent representing 89.8% performance on the expenditure / absorption. On the recurrent –wage, Shs1.619Bn was spent out of a total release of Shs1.736Bn reflecting 93.3% performance. On the non-wage recurrent Shs16.230Bn was spent out of a total release of Shs19.088Bn reflecting 85.0% performance. Meanwhile, on the Development Budget Shs17.635Bn was spent out of a total release of Shs18.418Bn reflecting 95.8% 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 to the Ministry. Partial payment for the vehicles were made and the Ministry could not settle the balance.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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 Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
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 	<ul style="list-style-type: none"> - 18 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; - Kiswahili Bill finalized; - Parenting guidelines validated; and - Creative Economy Action Plan finalized. 	Met

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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
	finalized; and -1000 copies of the FAL guidelines printed and disseminated.		
<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		1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	5	
<i>Output Cost:</i>	US\$ Bn: 0.537	US\$ Bn: 0.346	% Budget Spent: 64.3%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	- 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.	- A total of three (3) Contract staff paid salaries for Quarter 1, 2 and 3; - International Literacy Day commemorated on 8th September, 2015; and - Advocacy materials for the Culture, family and community development and FAL produced.	The Sector received insufficient funding. The materials developed for advocacy among others are: T-shirts for the FAL International Day; Diaries, Calendars among others.
<i>Performance Indicators:</i>			
No. of national and international days commemorated		1	
No. and type advocacy materials disseminated		0	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.092	% Budget Spent: 59.3%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, 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	- Four (4) sets of Adult Learners' Examinations prepared and distributed to Local Governments; and - Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu;	Insufficient funds released to the Ministry affected the development and production of the FAL materials.

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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
	disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.		
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		6091	
No. of FAL learners enrolled	150,000	300124	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.039	% Budget Spent: 60.5%
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.	- 26 Local Governments provided with technical backstopping, mentoring and monitoring services on FAL and Community Services and feed back provided. The LGs are of: Arua, Buhweju, Butaleja, Buvuma, Isingiro, Kabale,, Kaliro, Kibuku, Kisoro, , Kole, , Kween, Lamwo, Lyantode, Mayuge, Mitooma, Moyo, Mukono, Nakasongola, Namayingo, Ngora, Nwoya, Otuke, Rukungiri, Tororo, Yumbe, Kiryandongo, - A total of eight (8) LGs monitored on the culture and family functions. The LGs were of Budaka, Bundibugyo, Butambala, Buyende, Kaabong, Kalangala, , Kiruhura and Koboko.	During the 3rd Quarter the Ministry received enough funds to carry out the planned activities. However, in the second quarter the Ministry experience insufficient releases. This resulted into underperforming of the Ministry
<i>Performance Indicators:</i>			
Number of staff mentored		12	
Number of MDAs monitored		12	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.127	% Budget Spent: 69.8%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	A total of 14 Traditional 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	A total of 13 Traditional 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;	A total of 14 Traditional Leaders were each of them to receive a monthly emoluments of Shs0.005Bn. The Kabaka of Buganda however, declined.

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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
	Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	- Omusinga bwa Rwenzururu; - Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; - Kamuswaga wa Kooki; - Inzu ya Masaba; - Obudyingiya wa Bwamba; and - Isebantu Kyabazinga wa Busoga.	
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	13	
<i>Output Cost:</i>	US\$ Bn: 0.840	US\$ Bn: 0.615	% Budget Spent: 73.2%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	- 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.	A total of Shs0.239Bn for Wage and Non-Wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	The quarterly releases were not uniform. During the 1st and 2nd Quarter, the releases were 22% and 11% respectively instead of 25% of the Budget. This affected the cumulative performance for the period under discussion.
<i>Output Cost:</i>	US\$ Bn: 0.458	US\$ Bn: 0.254	% Budget Spent: 55.4%
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.	Met
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.554	% Budget Spent: 55.4%
Vote Function Cost	US\$ Bn: 3.237	US\$ Bn: 2.026	% Budget Spent: 62.6%
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.	- A total of 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; - Review of the National Equal Opportunities Policy on going; - 500 copies of the Human Rights Mainstreaming Strategy printed; - Programme document for UWEP developed: Project / Programme document; Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise	The releases from the GoU were insufficient however, additional funding was received from Development Partners.

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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
		Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and A Standardized Training Pack; <ul style="list-style-type: none"> - 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; - Consultative / orientation meeting with the implementing partners held; - Development of Fund Enterprise Access Guidelines developed; - Enterprise application forms developed; - Financing agreement between the districts and beneficiary groups developed; and - Recruitment of the Programme coordinator and communications officer undertaken. 	
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		0	
No of policies, guidelines and standards for mainstreaming Gender disseminated		0	
No of policies, guidelines and standards for mainstreaming Gender developed	6	7	
<i>Output Cost:</i>	US\$ Bn: 0.734	US\$ Bn: 0.451	% Budget Spent: 61.5%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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 reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out. 	<ul style="list-style-type: none"> - 16 days of activism against GBV commemorated with support from the donors; - Preliminary preparations for the drafting of the Uganda women magazine; - International Women's Day commemorated on 8th March 2016; - 60th CSW attended by Uganda Government Delegation; - Joint planning with the EOC on enforcing the social sector mandate carried out and; 	The Ministry received resources from Development Partners to commemorate the 16 days of activism against GBV. The International Women's Day on 8th March 2016 was celebrated using GoU resources.

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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
		<ul style="list-style-type: none"> - Compendium of state party reports by the sector drafted; - Stakeholders meetings held to prepare responses to the UN committee on economic, social and cultural rights observations on Uganda's initial Report on economic, social and cultural rights; - Seven (7) Radio and TV programmes hosted on UBC, NTV and WBS; and - Four (4) Quarterly Press Releases on UWEP conducted. 	
<i>Performance Indicators:</i>			
No. of national and international days commemorated		2	
No. of and type of advocacy materials disseminated		3	
<i>Output Cost:</i>	US\$ Bn: 0.434	US\$ Bn: 0.225	% Budget Spent: 51.9%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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 & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat). 	<ul style="list-style-type: none"> - 75 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Training conducted for 50 stakeholders in HRBAP in 2 Local Governments; - Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs, - Equity and rights inspection conducted in two districts of Amudat and Nakapiripirit ; - 40 technical officers (20 per district) trained in two districts of Masala and Rakai on Human Rights Based Approach to programming and budgeting; - A total of 500 TOTs trained; - A total of 5000 women entrepreneurs trained; and - 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. 	The number of women participating in decision making has increased due the legal and affirmative action put in place to empower in the development process.
<i>Performance Indicators:</i>			
No. of women participating		310	

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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
in decision making No. of MDAs supported to Mainstream gender and rights		6	
<i>Output Cost:</i>	US\$ Bn: 0.778	US\$ Bn: 0.275	% Budget Spent: 35.4%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	A total of Shs0.601Bn isbursed to: - Support the National Women's Council with a wage and a non-wage subvention of to monitor and support women activities; and - The Reproductive, Education Adolescent Community Health (REACH) Programme support to implement activities for the prevention of Female Genital Mutilation/ Cutting.	The Ministry has experienced fluctuating during the quarters. The lowest release was in Q2 which represented 11% of the approved Budget. This has affected the overall performance of the sector during the period under discussion.
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.601	% Budget Spent: 55.4%
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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 		The ministry received insufficient resources.

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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>stakeholders on the Programme design and its implementation arrangement;</p> <ul style="list-style-type: none"> - 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 Evaluation Framework to enable the Ministry to provide systematic monitoring and reporting; - 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; and - 250 Women groups in LGs supported with Income generating projects. 	
	<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.894 % Budget Spent: 44.7%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>5.031 US\$ Bn:</i>	<i>2.446 % Budget Spent: 48.6%</i>
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		

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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
<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 support to districts performed; - 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 	<ul style="list-style-type: none"> - 40 Labour officers paid salaries for Q1, Q2 and Q3; - Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - OSH Policy printed and disseminated; - Meeting of the Working Group on Anti Human Trafficking held; - 500 copies of the Informal Sector Strategy printed and disseminated; - Salary for project staff paid; - NSSF Contribution for project staff; - Consultant to undertake Research on the of OSH NTR potential generation procured; - Salary for project staff paid; - NSSF Contribution for project staff; - OSH Act reviewed; Contract staff paid salaries; and - Development of project documents, guidelines and work plan for the Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL). 	<p>The Ministry received enough funds during the 3rd Quarter. This facilitated the implementation of the planned activities</p>

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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
	Occupational Safety and Health in flower farms and mining produced.		
<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	3	
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: 0.689	% Budget Spent: 62.0%
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 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. 	<ul style="list-style-type: none"> - A total of 153 workplaces inspected; - 600 workplaces were assessed/inspected and registered; - 286 statutory equipment were examined and certified; - 745,308,000/= NTR was collected; - Private Recruitment and employment agencies activities monitored; - Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); - Private Recruitment and employment agencies activities monitored; - Consultant to undertake Sectorial OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken 	Insufficient releases during the Quarter affected the field visits
<i>Performance Indicators:</i>		419	
No. of workplace inspections on violation of labour standards carried out			
<i>Output Cost:</i>	US\$ Bn: 0.897	US\$ Bn: 0.568	% Budget Spent: 63.4%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 200 labour complaints registered and settled; and 	<ul style="list-style-type: none"> - 100 workers complaints and disputes settled 	Insufficient releases to the Ministry

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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
	- 200 cases investigated.	- Two (2) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; and - Labour disputes in the Western Region arbitrated.	
<i>Performance Indicators:</i>			
No of labour complaints settled	400	265	
No of labour complaints referred to industrial court		60	
<i>Output Cost:</i>	US\$ Bn: 0.010	US\$ Bn: 0.007	% Budget Spent: 66.1%
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;	- 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;	Met
<i>Performance Indicators:</i>			
Number of labour disputes settled		303	
<i>Output Cost:</i>	US\$ Bn: 0.666	US\$ Bn: 0.505	% Budget Spent: 75.8%
Output: 100306	Training and Skills Development		
<i>Description of Performance:</i>	- 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,	- A total of 40 Stakeholder trained in labour standards; - A total of Six (6) workers organization trained in Occupational Safety and health promotion measures; and - 10 MDAs trained in OSH - 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 - Steering Committee meeting for LMIS held; 30 District Physical Planners trained on OSH; and - 120 District Physical Planners trained on OSH	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and -120 District Physical Planners trained on OSH.		
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		92	
Number of labour staff trained		27	
Number of job seekers placed by internal recruitment agencies		232	
Number of job seekers placed by external recruitment agencies		889	
<i>Output Cost:</i>	US\$ Bn: 0.156	US\$ Bn: 0.082	% Budget Spent: 52.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 5.325</i>	<i>US\$ Bn: 3.138</i>	<i>% Budget Spent: 58.9%</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
<i>Description of Performance:</i>	- 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; and - Regulations on elections of older persons finalised.	- 63 Officers paid salaries; - 500 copies of the National Policy on Older Persons printed; - Regulations on elections of older persons finalized and disseminated; - Disseminated the National Council for Older Persons Act 2013 to Community Development Officers; - Conducted monitoring and support supervision in 10 districts; - National Policy on Disability reviewed;	Met
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	1	
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	1	
<i>Output Cost:</i>	US\$ Bn: 0.577	US\$ Bn: 0.400	% Budget Spent: 69.4%
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups			
<i>Description of Performance:</i>	- 8 Vocational Institutions of Kireka, Lweza, Mpumudde,	- Monitoring and support supervision provided to 2963 Youth projects country wide;	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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 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).	- Vocational training Institutions provided with support supervision and monitoring; - 10 LGs technically supported and monitored; - 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; - 1 Steering Committee meetings on Livelihood Programme organized; - 1 Quarterly Kampiringisa Board of Visitors' meetings held; - 12 Children and Babies Homes inspected; - 45 Contract staff paid salary; - 25 Youth Projects from 19 districts and 5 others monitored and - 16 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE);	
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		555	
Number of MDAs monitored		111	
<i>Output Cost:</i>	UShs Bn: 2.595	UShs Bn: 1.072	% Budget Spent: 41.3%
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	- 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; -258 youth trained in vocational	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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.	skills; - 40 children in Ministry institutions educated; - 60 youth trained in entrepreneurial and business skills; - 360 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts.	
<i>Performance Indicators:</i>			
	Number of youth trained	170	
	Number of PWDs trained	170	
	Number of children trained	112	
	<i>Output Cost:</i> US\$ Bn:	0.735	US\$ Bn: 0.349 % Budget Spent: 47.5%
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 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.	- 62 youth groups provided with start-up capital for gainful employment; - 171 youth provided with toolkits; - 30 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 institutions operational; and - Uganda Child Helpline operational.	Met
<i>Performance Indicators:</i>			
	No of Youth Groups supported with grants/ Start up capital	1200	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No of PWDs supported with SAGE		400	
No of elderly persons supported with SAGE		6301	
<i>Output Cost:</i>	US\$ Bn: 0.391	US\$ Bn: 0.233	% Budget Spent: 59.6%
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 Shs0.009bn and 0.136bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.0067Bn for its establishment. -Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.065Bn for Wage Subvention and Shs0.286Bn for Non- Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.	Met
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 3.768	US\$ Bn: 1.502	% Budget Spent: 39.9%
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 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	-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 2,473 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 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	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	quarters at Kampiringisa.	quarters at Kampiringisa	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.481	% Budget Spent: 63.9%
Output: 100453	Support to Street Children		
<i>Description of Performance:</i>	NA	- 217 children withdrawn and resettled from the streets of Kampala and other towns,	Met
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.085	% Budget Spent: 59.1%
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		- A total of 1030 youth enterprise projects supported; and - Social Assistance Grants for Empowerment received by 38,201 newly enrolled Senior Citizens Households in Yumbe district paid	Met
<i>Output Cost:</i>	US\$ Bn: 37.716	US\$ Bn: 13.163	% Budget Spent: 34.9%
Vote Function Cost	US\$ Bn: 49.778	US\$ Bn: 18.931	% Budget Spent: 38.0%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104953	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	NA	NA	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.037	% Budget Spent: 12.5%
Vote Function Cost	US\$ Bn: 14.622	US\$ Bn: 8.943	% Budget Spent: 61.2%
Cost of Vote Services:	US\$ Bn: 77.993	US\$ Bn: 35.485	% Budget Spent: 45.5%

* Excluding Taxes and Arrears

(01) The Sector received insufficient funds for the Development Programmes; Youth Livelihood Programme as well as the Uganda Women Entrepreneurship Programme. The beneficiaries of the Programme are complaining that the majority of the activities are agricultural related and they wanted to take advantage of the rainy season which is expected to start in March. This has started causing unrest among the youth. We have had to intervene to cool down the situation promising them that the funds will be released to them in the 4th Quarter.

(02) The sector engaged the 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 far much below the expected work plan for the quarter. This has serious implications on the Agreement whose donor funding was premised on Government commitment to provide Counterpart funds.

(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) Vehicles for the industrial Court have not been purchased. The Court urgently need the transport equipment to facilitate the smooth implementation.

(05) The Pensions and gratuity provided is insufficient.

Challenges experienced when compiling the report

There were no major challenges experiences while compiling the report save for the importing of the salary

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

figures paid during the quarter.

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
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	Strengthened the collection of NTR	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	through registration and inspection of workplaces and requested for permission to utilise NTR at source	

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	2.12	2.03	65.6%	62.6%	95.4%
<i>Class: Outputs Provided</i>	0.94	0.67	0.60	71.5%	64.3%	90.0%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.54	0.39	0.35	72.1%	64.3%	89.2%
100102 Advocacy and Networking	0.15	0.11	0.09	70.6%	59.3%	84.1%
100104 Training, Skills Development and Training Materials	0.06	0.05	0.04	70.6%	60.5%	85.8%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.13	0.13	70.6%	69.8%	98.9%
<i>Class: Outputs Funded</i>	2.30	1.45	1.42	63.2%	61.9%	97.9%
100151 Support to Traditional Leaders provided	0.84	0.65	0.61	76.8%	73.2%	95.3%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.46	0.25	0.25	55.4%	55.4%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.55	0.55	55.4%	55.4%	100.0%
VF:1002 Mainstreaming Gender and Rights	5.03	3.25	2.45	64.6%	48.6%	75.2%
<i>Class: Outputs Provided</i>	1.95	1.10	0.95	56.4%	48.9%	86.7%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.73	0.48	0.45	66.0%	61.5%	93.1%
100202 Advocacy and Networking	0.43	0.28	0.23	63.6%	51.9%	81.6%
100204 Capacity building for Gender and Rights Equality and Equity	0.78	0.34	0.27	43.3%	35.4%	81.7%
<i>Class: Outputs Funded</i>	3.08	2.16	1.49	69.9%	48.5%	69.4%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	1.05	0.60	96.5%	55.4%	57.4%
100253 Sector Institutions and Implementing Partners Supported	2.00	1.11	0.89	55.4%	44.7%	80.7%
VF:1003 Promotion of Labour Productivity and Employment	5.33	3.38	3.14	63.5%	58.9%	92.9%
<i>Class: Outputs Provided</i>	4.40	2.99	2.75	68.0%	62.5%	91.9%
100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.11	0.77	0.69	69.4%	62.0%	89.3%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.90	0.59	0.57	65.3%	63.4%	97.1%
100303 Compensation of Government Workers	1.00	0.55	0.55	55.4%	55.4%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.01	0.01	70.6%	66.1%	93.7%
100305 Arbitration of Labour Disputes (Industrial Court)	0.67	0.58	0.51	87.8%	75.8%	86.4%
100306 Training and Skills Development	0.16	0.11	0.08	67.8%	52.4%	77.4%
100307 Advocacy and Networking	0.56	0.38	0.34	68.3%	61.4%	90.0%
<i>Class: Outputs Funded</i>	0.09	0.07	0.07	70.6%	70.6%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.07	0.07	70.6%	70.6%	100.0%
<i>Class: Capital Purchases</i>	0.84	0.33	0.33	39.0%	39.0%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.27	0.27	41.5%	41.5%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	36.1%	36.1%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.19	0.06	0.06	30.4%	30.4%	100.0%
VF:1004 Social Protection for Vulnerable Groups	49.78	21.08	18.93	42.4%	38.0%	89.8%
<i>Class: Outputs Provided</i>	6.61	3.43	3.26	51.9%	49.4%	95.2%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.58	0.42	0.40	72.9%	69.4%	95.2%
100402	Advocacy and Networking	2.31	1.26	1.21	54.4%	52.3%	96.0%
100403	Monitoring and Evaluation of Programmes for Vulnerable Groups	2.60	1.09	1.07	41.9%	41.3%	98.6%
100404	Training and Skills Development	0.74	0.39	0.35	52.7%	47.5%	90.2%
100405	Empowerment, Support, Care and Protection of Vulnerable Groups	0.39	0.28	0.23	70.6%	59.6%	84.5%
<i>Class: Outputs Funded</i>		42.38	17.22	15.23	40.6%	35.9%	88.5%
100451	Support to councils provided	3.77	2.09	1.50	55.4%	39.9%	72.0%
100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.75	0.56	0.48	74.1%	63.9%	86.2%
100453	Support to Street Children	0.14	0.10	0.09	70.6%	59.1%	83.7%
100454	Sector Institutions and Implementing Partners Supported	37.72	14.47	13.16	38.4%	34.9%	91.0%
<i>Class: Capital Purchases</i>		0.78	0.43	0.43	55.3%	55.3%	100.0%
100475	Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.39	0.39	59.4%	59.4%	100.0%
100476	Purchase of Office and ICT Equipment, including Software	0.13	0.05	0.05	35.3%	35.3%	100.0%
VF:1049 Policy, Planning and Support Services		14.62	9.40	8.94	64.3%	61.2%	95.1%
<i>Class: Outputs Provided</i>		10.70	8.29	8.04	77.5%	75.1%	96.9%
104901	Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	4.47	3.52	3.39	78.8%	75.7%	96.1%
104902	Support Services (Finance and Administration) to the Ministry Provided	5.32	4.09	3.98	76.8%	74.7%	97.2%
104903	Ministerial and Top Management Services Provided	0.91	0.68	0.68	75.2%	74.8%	99.4%
<i>Class: Outputs Funded</i>		0.30	0.04	0.04	12.5%	12.5%	100.0%
104953	Sector Institutions and Implementing Partners Supported	0.30	0.04	0.04	12.5%	12.5%	100.0%
<i>Class: Capital Purchases</i>		3.62	1.07	0.87	29.6%	23.9%	80.8%
104972	Government Buildings and Administrative Infrastructure	2.04	0.40	0.40	19.8%	19.8%	100.0%
104975	Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.61	0.46	54.2%	40.9%	75.5%
104976	Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	12.5%	0.0%	0.0%
104977	Purchase of Specialised Machinery & Equipment	0.20	0.02	0.00	12.5%	0.0%	0.0%
104978	Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.00	12.5%	0.0%	0.0%
Total For Vote		77.99	39.24	35.48	50.3%	45.5%	90.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	24.59	16.48	15.61	67.0%	63.5%	94.7%
211101 General Staff Salaries	2.38	1.74	1.62	73.0%	68.1%	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.47	1.45	75.0%	74.4%	99.2%
211103 Allowances	1.27	0.98	0.98	77.7%	77.1%	99.3%
212101 Social Security Contributions	0.67	0.25	0.24	36.5%	35.2%	96.6%
212102 Pension for General Civil Service	2.09	1.68	1.69	80.2%	80.6%	100.5%
212201 Social Security Contributions	0.00	0.00	0.00	35.3%	35.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	83.6%	44.4%	53.1%
213004 Gratuity Expenses	0.19	0.18	0.13	95.0%	68.5%	72.1%
221001 Advertising and Public Relations	0.79	0.37	0.30	46.5%	37.8%	81.2%
221002 Workshops and Seminars	1.63	0.89	0.71	54.2%	43.3%	80.0%
221003 Staff Training	0.02	0.02	0.02	70.6%	63.9%	90.6%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.10	0.08	73.9%	60.3%	81.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	74.8%	66.6%	89.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	70.6%	35.9%	50.9%
221009 Welfare and Entertainment	0.61	0.48	0.46	79.0%	76.1%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.45	0.38	58.9%	49.1%	83.5%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.00	0.00	0.00	70.6%	24.0%	34.0%
221016 IFMS Recurrent costs	0.08	0.07	0.06	78.8%	66.1%	83.9%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	85.2%	83.2%	97.6%
222001 Telecommunications	0.15	0.11	0.07	75.6%	48.0%	63.5%
222002 Postage and Courier	0.01	0.01	0.00	70.7%	37.9%	53.7%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	89.9%	87.5%	97.3%
223003 Rent – (Produced Assets) to private entities	2.43	1.70	1.70	70.0%	70.0%	100.0%
223004 Guard and Security services	0.17	0.13	0.08	77.9%	49.6%	63.7%
223005 Electricity	0.12	0.09	0.09	74.0%	71.3%	96.3%
223006 Water	0.12	0.09	0.08	72.2%	70.0%	97.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	70.6%	36.1%	51.2%
225002 Consultancy Services- Long-term	0.06	0.02	0.02	35.3%	35.3%	100.0%
227001 Travel inland	3.77	2.52	2.49	66.8%	66.1%	98.9%
227002 Travel abroad	1.14	0.64	0.64	55.9%	55.7%	99.6%
227004 Fuel, Lubricants and Oils	1.55	1.07	1.05	69.1%	67.7%	97.9%
228002 Maintenance - Vehicles	0.50	0.28	0.19	56.2%	38.8%	69.0%
282103 Scholarships and related costs	0.75	0.43	0.39	57.3%	51.4%	89.7%
282104 Compensation to 3rd Parties	1.00	0.55	0.55	55.4%	55.4%	100.0%
Output Class: Outputs Funded	48.16	20.93	18.25	43.5%	37.9%	87.2%
262201 Contributions to International Organisations (Capit	0.09	0.07	0.07	70.6%	70.6%	100.0%
263101 LG Conditional grants	0.14	0.10	0.09	70.6%	59.1%	83.7%
263106 Other Current grants (Current)	38.47	15.03	13.64	39.1%	35.5%	90.8%
263206 Other Capital grants (Capital)	1.70	0.81	0.23	47.8%	13.5%	28.1%
264101 Contributions to Autonomous Institutions	4.22	2.79	2.34	66.0%	55.4%	84.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.38	0.38	55.4%	55.4%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.65	0.61	76.8%	73.2%	95.3%
321440 Other grants	2.00	1.11	0.89	55.4%	44.7%	80.7%
Output Class: Capital Purchases	5.84	2.44	1.81	41.7%	31.0%	74.3%
312101 Non-Residential Buildings	2.04	0.40	0.40	19.8%	19.8%	100.0%
312104 Other Structures	0.05	0.01	0.00	12.5%	0.0%	0.0%
312201 Transport Equipment	2.43	1.27	1.12	52.2%	46.0%	88.2%
312202 Machinery and Equipment	0.57	0.14	0.10	23.7%	18.3%	77.1%
312203 Furniture & Fixtures	0.15	0.02	0.00	12.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	0.18	100.0%	30.3%	30.3%
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	40.85	36.67	51.3%	46.1%	89.8%
Total Excluding Taxes and Arrears:	77.99	39.24	35.48	50.3%	45.5%	90.4%

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	2.12	2.03	65.6%	62.6%	95.4%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.07	0.70	0.65	64.8%	60.6%	93.5%
14 Culture and Family Affairs	2.16	1.43	1.38	66.0%	63.6%	96.3%
VF:1002 Mainstreaming Gender and Rights	5.03	3.25	2.45	64.6%	48.6%	75.2%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	3.83	2.69	1.97	70.3%	51.4%	73.2%
12 Equity and Rights	0.21	0.14	0.13	66.0%	64.7%	98.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>							
1367	Uganda Women Entrepreneurs Fund (UWEP)	1.00	0.43	0.35	42.8%	34.6%	80.7%
VF:1003 Promotion of Labour Productivity and Employment		5.33	3.38	3.14	63.5%	58.9%	92.9%
<i>Recurrent Programmes</i>							
06	Labour and Industrial Relations	1.62	1.08	1.00	66.9%	61.9%	92.4%
07	Occupational Safety and Health	0.59	0.42	0.40	71.6%	68.5%	95.7%
08	Industrial Court	0.66	0.58	0.50	88.0%	76.0%	86.3%
15	Employment Services	0.47	0.38	0.33	80.7%	70.0%	86.8%
<i>Development Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	0.83	0.83	46.2%	46.2%	100.0%
1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.09	0.08	46.3%	40.2%	86.7%
VF:1004 Social Protection for Vulnerable Groups		49.78	21.08	18.93	42.4%	38.0%	89.8%
<i>Recurrent Programmes</i>							
03	Disability and Elderly	3.00	2.16	1.31	71.8%	43.5%	60.6%
05	Youth and Children Affairs	6.77	4.30	3.47	63.4%	51.2%	80.7%
<i>Development Projects</i>							
1157	Social Assistance Grant for Empowerment	7.00	2.48	2.00	35.4%	28.6%	80.9%
1366	Youth Livelihood Programme (YLP)	33.00	12.15	12.15	36.8%	36.8%	100.0%
VF:1049 Policy, Planning and Support Services		14.62	9.40	8.94	64.3%	61.2%	95.1%
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	8.83	6.86	6.65	77.7%	75.3%	96.9%
09	Office of the D/G&CD; D/SP and D/L	0.09	0.06	0.03	69.9%	38.9%	55.7%
16	Internal Audit	0.06	0.04	0.04	66.5%	55.9%	84.0%
<i>Development Projects</i>							
0345	Strengthening MSLGD	5.64	2.44	2.22	43.2%	39.4%	91.2%
Total For Vote		77.99	39.24	35.48	50.3%	45.5%	90.4%

* Excluding Taxes and Arrears

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Outputs Funded

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

		Item	Spent
Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide	A total of Shs0.239Bn for Wage and Non-Wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	264101 Contributions to Autonomous Institutions	83,103
		264102 Contributions to Autonomous Institutions (Wage Subventions)	155,862

Reasons for Variation in performance

Met

Total	238,965
Wage Recurrent	0
Non Wage Recurrent	238,965
NTR	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

		Item	Spent
- 12 officers paid salaries	- 12 Officers paid salaries;	211101 General Staff Salaries	91,761
- 1500 copies of the Community Development Policy and Action plan printed and disseminated;	- 500 copies of the Community Development Policy and Action plan printed and disseminated; and	221002 Workshops and Seminars	78,254
- National Adult Literacy Policy disseminated;	- 1000 copies of the FAL guidelines printed and disseminated.	227001 Travel inland	6,387
- 1000 copies of the FAL guidelines printed and disseminated;			

Reasons for Variation in performance

Insufficien eases to the Ministry

Total	190,188
Wage Recurrent	91,761
Non Wage Recurrent	98,427
NTR	0

Output: 10 0102 Advocacy and Networking

		Item	Spent
- Three (3) Contract staff paid salaries;	- A total of three (3) Contract staff paid salaries for Quarter 1, 2 and 3; and	211103 Allowances	12,704
- International Literacy Day commemorated on 8th September , 2015	- International Literacy Day commemorated on 8th September, 2015.	221011 Printing, Stationery, Photocopying and Binding	32,150
-FAL Statistical Abstract for FY15/16 printed;		227001 Travel inland	12,060
-1 international meeting attended		227002 Travel abroad	15,604

Reasons for Variation in performance

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Insufficient releases to the Ministry

Total	80,845
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,845
<i>NTR</i>	0

Output: 10 0104 Training, Skills Development and Training Materials

	<i>Item</i>	<i>Spent</i>
- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs;	- Four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governments	221011 Printing, Stationery, Photocopying and Binding
- 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments		35,353

Reasons for Variation in performance

There were insufficient resources

Insufficient releases to the Ministry

Total	38,876
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,876
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	<i>Item</i>	<i>Spent</i>
- 52 Local Governments provided with technical backstopping, mentoring and monitoring services (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,	- 26 Local Governments provided with technical backstopping, mentoring and monitoring services; and - Feedback meeting conducted in 26 Local Governments	221002 Workshops and Seminars 227001 Travel inland
		7,640 94,208

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga)

Reasons for Variation in performance

Insufficient releases to the Ministry

Total	101,848
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	101,848
<i>NTR</i>	0

Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

A total of 14 Traditional 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, Isebantw Kyabazinga wa Busoga Ikumbania bwa Bugwere.

- A total of thirteen traditional leaders supported were supported during the 1st Quarter; however they did not receive their facilitation for the 2nd quarter.

<i>Item</i>	<i>Spent</i>
264103 Grants to Cultural Institutions/ Leaders	614,773

Reasons for Variation in performance

The Kabaka of Buganda declined the facilitation

Total	614,773
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	614,773
<i>NTR</i>	0

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

Support to National Cultural Centre with wage subvention of 0.027Bn

- The National Cultural Centre supported with wage subvention of 0.0071Bn

<i>Item</i>	<i>Spent</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	14,959

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Total	14,959
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,959
<i>NTR</i>	0

Output: 10 0154 Sector Institutions and Implementing Partners Supported

Support to Inter religious Council subvention of 1.00Bn	The inter religious Council supported with Shs0.554Bn as non wage subvention	Item 264101 Contributions to Autonomous Institutions	Spent 554,020
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Reasons for Variation in performance

The releases were insufficient especially in the 2nd Quarter.

Total	554,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	554,020
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

- 6 Officers paid salaries	- A total of six (6) Officers paid salaries;	Item 211101 General Staff Salaries	Spent 140,282
- Kiswahili Bill finalized;	- Kiswahili Bill finalized;	221002 Workshops and Seminars	15,284
- Parenting guidelines validated; and	- Parenting guidelines validated; and		
- Creative Economy Action Plan finalized	- Creative Economy Action Plan finalized.		

Reasons for Variation in performance

Met

Total	155,566
<i>Wage Recurrent</i>	140,282
<i>Non Wage Recurrent</i>	15,284
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

-International Day for the Family commemorated on 15 May 2016;	Advocacy materials produced.	Item 221002 Workshops and Seminars	Spent 3,091
- World Culture Day commemorated on 21 May 2016;		221009 Welfare and Entertainment	1,997
		221011 Printing, Stationery, Photocopying and Binding	453
		227001 Travel inland	5,505

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Total	11,045
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,045
<i>NTR</i>	0

Output: 10 0104 Training, Skills Development and Training Materials

- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu; No output

Reasons for Variation in performance

Insufficient release of funds to the department

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

-12 LGs monitored on the culture and family functions.	- A total of eight (8) LGs monitored on the culture and family functions.	Item 227001 Travel inland	Spent 25,218
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Reasons for Variation in performance

Met

Total	25,352
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,352
<i>NTR</i>	0

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

		Item	Spent
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and	A total of Shs0.601Bn is bursed to:	264101 Contributions to Autonomous Institutions	554,020
- Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	- Support the National Women's Council with a wage and a non-wage subvention of to monitor and support women activities; and	264102 Contributions to Autonomous Institutions (Wage Subventions)	47,092
	- The Reproductive, Education Adolescent Community Health (REACH) Programme support to implement activities for the prevention of Female Genital Mutilation/ Cutting.		

Reasons for Variation in performance

Met

Total	601,112
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	601,112
<i>NTR</i>	0

Output: 10 0253 Sector Institutions and Implementing Partners Supported

		Item	Spent
Women groups in LGs supported with Income generating projects	- MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General;	321440 Other grants	893,808
	- 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		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

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 Evaluation Framework to enable the Ministry to provide systematic monitoring and reporting;
- 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; and
- 250 Women groups in LGs supported with Income generating projects.

Reasons for Variation in performance

Met

Total	893,808
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>893,808</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

		Item	Spent
- 12 Officers paid salaries;	- A total of 12 Officers paid salaries;		
- Evaluation report of the Uganda Gender Policy printed and disseminated;	- Evaluation report of the Uganda Gender Policy printed and disseminated; and	211101 General Staff Salaries	214,271
- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; and	- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated.	221002 Workshops and Seminars	42,354
- Results of evaluation of Uganda Gender Policy 2007 disseminated.		221011 Printing, Stationery, Photocopying and Binding	6,400

Reasons for Variation in performance

Met

Total	267,571
Wage Recurrent	214,271
Non Wage Recurrent	53,299
NTR	0

Output: 10 0202 Advocacy and Networking

		Item	Spent
- International Women's Day commemorated on 8th March 2016.	- 16 days of activism against GBV commemorated with support from the donors;	221001 Advertising and Public Relations	19,496
- 16 days of activism campaign against GBV commemorated; and	- Preliminary preparations for the drafting of the Uganda women magazine;	221002 Workshops and Seminars	17,419
- 60th CSW attended by Uganda Government Delegation.	- International Women's Day commemorated on 8th March 2016; and	221009 Welfare and Entertainment	10,580
	- 60th CSW attended by Uganda Government Delegation.	221011 Printing, Stationery, Photocopying and Binding	18,757
		227001 Travel inland	44,502
		227002 Travel abroad	18,202
		227004 Fuel, Lubricants and Oils	10,048

Reasons for Variation in performance

Met

Total	141,947
Wage Recurrent	0
Non Wage Recurrent	141,947
NTR	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

		Item	Spent
- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives	- 75 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives.	227001 Travel inland	62,109

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Total	63,124
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,124
<i>NTR</i>	0

Programme 12 Equity and Rights

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	<i>Item</i>	<i>Spent</i>
- 14 Officers paid salaries;	211101 General Staff Salaries	81,349
- National Equal Opportunities Policy reviewed;	221002 Workshops and Seminars	12,304
- 500 copies of the Human Rights Mainstreaming Strategy printed; and	221011 Printing, Stationery, Photocopying and Binding	9,051
- 500 copies of the Equity promotion strategy printed	225001 Consultancy Services- Short term	3,442

Reasons for Variation in performance

Met

Total	106,146
<i>Wage Recurrent</i>	81,349
<i>Non Wage Recurrent</i>	24,797
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
- Compendium of state party reports by the sector Developed.	221002 Workshops and Seminars	3,642
- Joint planning with the EOC on enforcing the social sector mandate carried out		
- Joint planning with the EOC on enforcing the social sector mandate carried out		
- Stakeholders meetings held to prepare responses to the UN committee on economic, social and cultural rights observations on Uganda's initial Report on economic, social and cultural rights.		

Reasons for Variation in performance

Met

Total	3,642
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,642
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

		Item	Spent
- Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua);	- Training conducted for 50 stakeholders in HRBAP in 2 Local Governments;	221002 Workshops and Seminars	8,102
- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat)	- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs, -Equity and rights inspection conducted in two districts of Amudat and Nakapiripirit ; and	227001 Travel inland	15,188
	- 40 technical officers (20 per district) trained in two districts of Masala and Rakai on human rights based approach to programming and budgeting.		

Reasons for Variation in performance

Met

Total	23,291
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,291
<i>NTR</i>	0

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

		Item	Spent
- Concept note on UWEP developed;	- Programme document for UWEP developed: Project / 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;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
- UWEP Programme Document developed;	- MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General;		
- Operational Guidelines on UWEP funds disbursement developed and disseminated	- Operational Guidelines on UWEP funds and enterprise operations developed;		
- Five (5) officers paid salaries	- Consultative / orientation meeting with the implementing partners held;		
	- Development of Fund Enterprise Access Guidelines developed;		
	- Enterprise application forms developed;		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1002 Mainstreaming Gender and Rights

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

- Financing agreement between the districts and beneficiary groups developed; and
- Recruitment of the Programme coordinator and communications officer undertaken.

Reasons for Variation in performance

Met

Total	77,544
<i>GoU Development</i>	77,544
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
- Five (5) Radio and TV programmes hosted on UBC, NTV and WBS;	- Seven (7) Radio and TV programmes hosted on UBC, NTV and WBS; and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- Four (4) Quarterly Press Releases on UWEP conducted	- Four (4) Quarterly Press Releases on UWEP conducted.	54,000

Reasons for Variation in performance

Met

Total	79,728
<i>GoU Development</i>	79,728
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	<i>Item</i>	<i>Spent</i>
- Regional stakeholder consultations;	- A total of 500 TOTs trained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- A total of 500 TOTs trained; and	- A total of 5000 women entrepreneurs trained; and	27,000
- A total of 5000 women entrepreneurs trained	- 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.	

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1002 Mainstreaming Gender and Rights

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Total	188,507
<i>GoU Development</i>	188,507
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
- 11 labour officers paid salaries;	- 11 labour officers paid salaries; and	
- Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act);	- 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act).	
- Two (2) policies developed (Labour Productivity, Externalization of Labour);		
- Labour productivity standards assessed in 40 Institutions;		
- Six (6) consultative meetings on Labour productivity held;		
- 1000 copies of the Industrial Court Regulations printed; and		
- 1000 copies of the Employment Regulations printed;		
	211101 General Staff Salaries	63,720
	221002 Workshops and Seminars	42,347

Reasons for Variation in performance

Met

Total	106,067
<i>Wage Recurrent</i>	63,720
<i>Non Wage Recurrent</i>	42,347
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
- 300 Workplaces inspected country wide and reports produced; and	- A total of 153 workplaces inspected	
- 200 Reported cases of violation of labour standards settled in work places.		
	221011 Printing, Stationery, Photocopying and Binding	141
	227001 Travel inland	106,261

Reasons for Variation in performance

Insufficient released to the Ministry

Total	106,402
<i>Wage Recurrent</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Non Wage Recurrent 106,402
NTR 0

Output: 10 0303 Compensation of Government Workers

A total of 20 Government workers commensated	- A total of 29 Government Workers compensated	Item 282104 Compensation to 3rd Parties	Spent 554,020
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Reasons for Variation in performance

Insufficient resources released

Total 554,020
Wage Recurrent 0
Non Wage Recurrent 554,020
NTR 0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

- 200 labour complaints registered and settled; and - 200 cases investigated.	- A total of 50 labour complaints registered and settled; - 66 - 50 cases investigated; - 100 labour complaints registered and settled; and - 50 cases investigated.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 734 4,941 936
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Reasons for Variation in performance

Met

Total 6,611
Wage Recurrent 0
Non Wage Recurrent 6,611
NTR 0

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

- 200 workers complaints and disputes settled.	- 100 workers complaints and disputes settled	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 5,102 1,129 282
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Reasons for Variation in performance

Met

Total 6,514
Wage Recurrent 0
Non Wage Recurrent 6,514
NTR 0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Output: 10 0306 Training and Skills Development

		Item	Spent
- 10 labour officers trained in Labour administration;	- a total of 20 Stakeholder trained in labour standards	221002 Workshops and Seminars	28,231
- Newly recruited Labour officers inducted; and			
- 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court.			

Reasons for Variation in performance

Insufficient resources released

Total	28,231
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,231
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

		Item	Spent
- 3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May 2016;	- 40 stakeholders sensitised on labour standards	221001 Advertising and Public Relations	68,170
- Annual Labour Administration Report 2014 compiled and published; and		221002 Workshops and Seminars	28,445
- Annual Labour Conference in Genena attended.		221005 Hire of Venue (chairs, projector, etc)	6,189
		221009 Welfare and Entertainment	14,440
		221011 Printing, Stationery, Photocopying and Binding	7,095
		227001 Travel inland	52,247
		227004 Fuel, Lubricants and Oils	15,031

Reasons for Variation in performance

Insufficient releases

Total	191,618
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	191,618
<i>NTR</i>	0

Programme 07 Occupational Safety and Health

Outputs Funded

Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

		Item	Spent
- Contribution Arrears and Annual Contribution for the Year 2016 to Organisation for the Prohibition of Chemical Weapons (OPCW) Processed.	- Contribution Arrears and Annual Contribution for the Year 2016 to Organisation for the Prohibition of Chemical Weapons (OPCW) Processed.	262201 Contributions to International Organisations (Capital)	65,285

Reasons for Variation in performance

The annual contribution to Organisation for the Prohibition of Chemical

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

Weapons (OPCW) was processed

Total	65,285
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	65,285
<i>NTR</i>	0

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

- 24 Officers paid salaries; and	- 24 Officers paid salaries for Q1, Q2 and Q3; and	<i>Item</i>	<i>Spent</i>
- OSH Policy printed and disseminated.	- OSH Policy printed and disseminated.	211101 General Staff Salaries	176,103
		221002 Workshops and Seminars	7,058
		221011 Printing, Stationery, Photocopying and Binding	9,422

Reasons for Variation in performance

Met

Total	192,583
<i>Wage Recurrent</i>	176,103
<i>Non Wage Recurrent</i>	16,480
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

- 620 workplaces (350 in central region, 100 in Western Region, 85 in Eastern Region and 85 in Northern Region) assessed for compliance with the Safety and Health Standards; and	- 600 workplaces were assessed/inspected and registered; - 286 statutory equipment were examined and certified; and - 345,308,000/= NTR was collected.	<i>Item</i>	<i>Spent</i>
- Workplace accidents investigated.		227001 Travel inland	80,960

Reasons for Variation in performance

Met

Total	80,960
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,960
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

		Item	Spent
- 40 MDAs trained in Occupational Safety Health	- A total of Six (6) workers organisation trained in Occupational Safety and health promotion measures; and - 10 MDAs trained in OSH	221002 Workshops and Seminars	10,929

Reasons for Variation in performance

Met

Total	10,929
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,929
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

		Item	Spent
- Annual Scheduled aggregates imported in the Country Declared to the OPCW;	- Data on imported scheduled chemicals in the country collected; and	221005 Hire of Venue (chairs, projector, etc)	625
- Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) attended; and	- Data collection process is ongoing for the calendar year, 2015.	221009 Welfare and Entertainment	2,437
- 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work on 28th April 2016.		221011 Printing, Stationery, Photocopying and Binding	895
		227001 Travel inland	18,904
		227002 Travel abroad	27,367

Reasons for Variation in performance

Met

Total	51,135
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,135
<i>NTR</i>	0

Programme 08 Industrial Court

Outputs Provided

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 08 Industrial Court

		Item	Spent
- 5 Officers paid salaries;	- Two (2) Officers paid salaries;	211101 General Staff Salaries	130,328
- At least 50% of the backlog of labour disputes arbitrated;	- At least 50% of the backlog of labour disputes arbitrated; and	221002 Workshops and Seminars	52,056
- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and	- Labour disputes in the West region arbitrated.	221007 Books, Periodicals & Newspapers	1,788
- Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated.		221008 Computer supplies and Information Technology (IT)	7,607
		221011 Printing, Stationery, Photocopying and Binding	2,158
		222002 Postage and Courier	950
		227001 Travel inland	150,016
		227002 Travel abroad	59,798
		227004 Fuel, Lubricants and Oils	91,860
		Total	498,639
		<i>Wage Recurrent</i>	<i>130,328</i>
		<i>Non Wage Recurrent</i>	<i>368,310</i>
		<i>NTR</i>	<i>0</i>

Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- 5 Officers paid salaries;	- 5 Officers paid salaries; and	211101 General Staff Salaries	31,354
- 1000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;	- Meeting of the Working Group on Anti Human Trafficking held; and	221002 Workshops and Seminars	17,238
-500 copies of the Informal Sector Strategy printed and disseminated	- 500 copies of the Informal Sector Strategy printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	22,530
- 500 copies of the National Employment Policy printed and disseminated;		227001 Travel inland	51,760
-Data on the Labour market collected from 20 Universities and 50 vocational training institutions;			
- Monitoring and backstop support to districts performed; and			
- 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			

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

Total	122,882
<i>Wage Recurrent</i>	31,354
<i>Non Wage Recurrent</i>	91,528
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and	227001 Travel inland	13,049
- 30 Private Recruitment and employment agencies activities monitored.	227002 Travel abroad	150,626
- Private Recruitment and employment agencies activities monitored;		
- Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and		
- Private Recruitment and employment agencies activities monitored.		

Reasons for Variation in performance

Met

Total	163,674
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	163,674
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
- Training private recruitment agencies (internal) on Labour Market Information System;	221002 Workshops and Seminars	28,231
- 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);		
- Training external recruitment companies on labour market information system conducted; and		
- Steering Committee meeting for LMIS held.		
- Steering Committee meeting for LMIS; and		
- Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB)		

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

Total	28,231
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,231
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
- List of Licensed Recruitment Companies published; and	- Consultative meeting with Recruitment companies (Internal) held. 221001 Advertising and Public Relations	7,622
- 4 Consultative meetings with Recruitment companies (Internal) held.	221011 Printing, Stationery, Photocopying and Binding	2,335

Reasons for Variation in performance

Insufficient funds released to the Ministry

Total	13,026
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,026
<i>NTR</i>	0

Development Projects

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

Capital Purchases

Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
- Two (2) Station Wagons procured	- Procurement process ongoing and the funds are insufficient to purchase the required vehicles. 312201 Transport Equipment	268,194

Reasons for Variation in performance

Insufficient releases

Total	268,194
<i>GoU Development</i>	268,194
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
-3 Computers purchased;	Procurement process on going 312202 Machinery and Equipment	1,470

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Total	1,470
<i>GoU Development</i>	1,470
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0377 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic	- Microscope machine purchased; - Two (2) Blood testing Machines purchased; - A total of three (3) 1st Aid Kits; -Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic; and - A total of four Analyzer machines purchased (two pressure and two temperature analyzers).	56,264

Reasons for Variation in performance

Met

Total	56,264
<i>GoU Development</i>	56,264
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

	<i>Item</i>	<i>Spent</i>
- Salary for project staff	- Salary for project staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
NSSF Contribution for project staff	- NSSF Contribution for project staff	212101 Social Security Contributions
-Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed	- Consultant to undertake Research on the of OSH NTR potential generation procured;	221002 Workshops and Seminars
- OSH Act reviewed;	- Salary for project staff paid;	225002 Consultancy Services- Long-term
- Consultant to undertake Research on the of OSH NTR potential generation procured;	- NSSF Contribution for project staff; and	227001 Travel inland
- Research report on Occupational Safety and Health in flower farms and mining produced	- OSH Act reviewed.	227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles

Reasons for Variation in performance

Met

Total	209,791
<i>GoU Development</i>	209,791
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

		Item	Spent
- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured;	- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,600
- Workplace survey undertaken;	- Workplace survey undertaken;	212101 Social Security Contributions	6,935
		227004 Fuel, Lubricants and Oils	32,870
		228002 Maintenance - Vehicles	2,430

Reasons for Variation in performance

Met

Total	217,376
<i>GoU Development</i>	217,376
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

-120 District Physical Planners trained on OSH	- 30 District Physical Planners trained on OSH; and
	-120 District Physical Planners trained on OSH

Reasons for Variation in performance

Met

Total	14,400
<i>GoU Development</i>	14,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

		Item	Spent
- Print and electronic media campaign on OSH conducted in OSH;	- Print and electronic media campaign on OSH conducted in OSH.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,500
		212101 Social Security Contributions	2,167
		221001 Advertising and Public Relations	8,549
		227004 Fuel, Lubricants and Oils	12,603

Reasons for Variation in performance

Met

Total	63,819
<i>GoU Development</i>	63,819
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Outputs Provided

Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
Development of project documents, guidelines and plans	- Contract staff paid salaries; and - Development of project documents, guidelines and plan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,699
Reasons for Variation in performance	Met	212201 Social Security Contributions	1,694
		221011 Printing, Stationery, Photocopying and Binding	3,530
		225002 Consultancy Services- Long-term	14,837
		227001 Travel inland	14,413
Total			58,173
<i>GoU Development</i>			58,173
<i>External Financing</i>			0
<i>NTR</i>			0

Output: 10 0307 Advocacy and Networking

		Item	Spent
Sensitisation of PROGER to stakeholders	- Sensitisation of stakeholders on PROGER conducted	221002 Workshops and Seminars	15,119
Reasons for Variation in performance	Insufficient resources released	227004 Fuel, Lubricants and Oils	7,060
		Total	
<i>GoU Development</i>			22,179
<i>External Financing</i>			0
<i>NTR</i>			0

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

		Item	Spent
- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	- National Council for Disability supported with Shs0.009bn and 0.136bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	264101 Contributions to Autonomous Institutions	291,253
- National Council for Older persons supported with 0.026Bn for its establishment.	- National Council for Older persons supported with 0.0067Bn for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	19,945

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Total	311,198
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	311,198
<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

	<i>Item</i>	<i>Spent</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.	-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; and	
-100 Volume of assorted training materials procured	- Assorted training materials procured.	
	263106 Other Current grants (Current)	39,376

Reasons for Variation in performance

Met

Total	39,376
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,376
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

	<i>Item</i>	<i>Spent</i>
- 16,000 SAGE Beneficiaries in the various LGs accessed the grant.	- 38,201 SAGE Beneficiaries in the various LGs accessed the grant.	
	263106 Other Current grants (Current)	745,020

Reasons for Variation in performance

Met

Total	745,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	745,020
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
- 46 Officers paid salaries	- 46 Officers paid salaries;	
- 1000 copies of the National Policy on Older Persons printed;	- 500 copies of the National Policy on Older Persons printed;	
- National Policy on Disability reviewed;	- Regulations on elections of older persons finalized and disseminated;	
- Regulations on elections of older persons finalised.	- Disseminated the National Council for Older Persons Act 2013 to Community Development Officers;	
	- Conducted monitoring and support	
	211101 General Staff Salaries	158,382
	221002 Workshops and Seminars	11,494

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

supervision in 10 districts; and
- National Policy on Disability reviewed.

Reasons for Variation in performance

Met

Total	170,964
<i>Wage Recurrent</i>	158,382
<i>Non Wage Recurrent</i>	12,582
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

		<i>Item</i>	<i>Spent</i>
- The International Day for Older Persons (1st October 2015) Celebrated; and	- The International Day for Older Persons (1st October 2015) Celebrated; and	221005 Hire of Venue (chairs, projector, etc)	3,590
-The International Day for Persons with Disabilities (3rd December 2015) celebrated.	-The International Day for Persons with Disabilities (3rd December 2015) celebrated.	221009 Welfare and Entertainment	1,849
		221011 Printing, Stationery, Photocopying and Binding	1,466
		227001 Travel inland	2,950
		227004 Fuel, Lubricants and Oils	1,338

Reasons for Variation in performance

Met

Total	11,193
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,193
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

		<i>Item</i>	<i>Spent</i>
- 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; and	-Vocational training Institutions provided with support supervision and monitoring; and	221011 Printing, Stationery, Photocopying and Binding	96
-16 groups of Older Persons technically supported.	- 10 LGs technically supported and monitored	227001 Travel inland	14,436

- 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)

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Total	14,533
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,533
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

-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.

- 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.

Item	Spent
221003 Staff Training	14,821

Reasons for Variation in performance

Met

Total	14,821
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,821
<i>NTR</i>	0

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

-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.

-Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.065Bn for Wage Subvention and Shs0.286Bn for Non-Wage Subvention; and
- Special Interest Groups and IGG supported from the Youth Livelihood Grant.

Item	Spent
263206 Other Capital grants (Capital)	191,493
264101 Contributions to Autonomous Institutions	856,120
264102 Contributions to Autonomous Institutions (Wage Subventions)	143,606

Reasons for Variation in performance

Met

Total	1,191,218
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,191,218
<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

		Item	Spent
- 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 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;	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 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;	263106 Other Current grants (Current)	441,920
- Complete renovation of staff quarters at Kampiringisa	- Complete renovation of staff quarters at Kampiringisa		

Reasons for Variation in performance

Met

Total	441,920
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	441,920
<i>NTR</i>	0

Output: 10 0453 Support to Street Children

		Item	Spent
- 557 street children withdrawn and resettled	- 193 street children withdrawn and resettled from the towns of Kampala,	263101 LG Conditional grants	85,090

Reasons for Variation in performance

Met

Total	85,090
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,090
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		Item	Spent
Children Welfare in Ministry Institutions provided.	Children Welfare in Ministry Institutions provided.	263106 Other Current grants (Current)	723,721

Reasons for Variation in performance

Met

Total	723,721
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	723,721
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

- 17 Officers paid salaries	- 17 Officers paid salaries	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	229,344

Reasons for Variation in performance

Met

Total	229,344
<i>Wage Recurrent</i>	229,344
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

4,500 people mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively.	- 4,500 people mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively; and	<i>Item</i>	<i>Spent</i>
- 112 districts sensitised on the Uganda Child Helpline	- 112 districts sensitised on the Uganda Child Helpline	211103 Allowances	35,180
		221005 Hire of Venue (chairs, projector, etc)	19,350
		221009 Welfare and Entertainment	15,903
		227001 Travel inland	9,528
		227004 Fuel, Lubricants and Oils	31,760

Reasons for Variation in performance

Met

Total	146,602
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	146,602
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	<i>Item</i>	<i>Spent</i>
- 112 districts monitored on quality of Child Helpline services;	- 112 districts monitored on quality of Child Helpline services;	211103 Allowances	59,586
- 20 Local Governments monitored on Programs for children and youth;	- 20 Local Governments monitored on Programs for children and youth;	227001 Travel inland	23,630
- 4 Steering Committee meetings on Livelihood Programme organized;	- 1 Steering Committee meetings on Livelihood Programme organized;	227004 Fuel, Lubricants and Oils	16,955
- 4 Quarterly Kampiringisa Board of Visitors' meetings held;	- 1 Quarterly Kampiringisa Board of Visitors' meetings held;	228002 Maintenance - Vehicles	9,455

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

- 50 Children and Babies Homes inspected;	- 12 Children and Babies Homes inspected;
- 45 Contract staff paid salary; and	- 45 Contract staff paid salary; and
- 100 Youth Projects from 19 districts and 5 others monitored.	- 25 Youth Projects from 19 districts and 5 others monitored.

Reasons for Variation in performance

Insufficient

Total	111,756
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	111,756
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

- Youth Livelihood program coordinated;	- 258 youth trained in vocational skills;	<i>Item</i>	<i>Spent</i>
- 611 youth trained in vocational skills;	- 40 children in Ministry institutions educated;	211103 Allowances	13,937
- 33 children in Ministry institutions educated;	- 60 youth trained in entrepreneurial and business skills; and	282103 Scholarships and related costs	291,409
- 240 youth trained in entrepreneurial and business skills; and	- 360 young people trained in adolescent sexual reproductive health issues.		
- 450 young people trained in adolescent sexual reproductive health issues.			

Reasons for Variation in performance

Met

Total	305,904
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	305,904
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

- 50 youth groups provided with start-up capital for gainful employment;	- 62 youth groups provided with start-up capital for gainful employment;	<i>Item</i>	<i>Spent</i>
- 171 youth provided with toolkits;	- 171 youth provided with toolkits;	211103 Allowances	50,252
- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	- 30 Coordination meetings for the Department and Children Institutions under the Ministry held;	221002 Workshops and Seminars	25,305
- 2 National stakeholder Meetings on child protection and youth programming held;	- 2 National stakeholder Meetings on child protection and youth programming held;	221008 Computer supplies and Information Technology (IT)	1,797
- 8 children homes and 2 youth institutions operational;	- 8 children homes and 2 youth institutions operational; and	221009 Welfare and Entertainment	6,896
- Uganda Child Helpline operational;	- Uganda Child Helpline operational.	221011 Printing, Stationery, Photocopying and Binding	5,283
- 100 Children in conflict with law the		227001 Travel inland	8,766
		227004 Fuel, Lubricants and Oils	28,457
		282103 Scholarships and related costs	95,452

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

empowered and.
- 4 quarterly case reviews for Child Helpline satellite centres.

Reasons for Variation in performance

Met

Total	233,111
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	233,111
<i>NTR</i>	0

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

	<i>Item</i>	<i>Spent</i>
- Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system;	- Social Assistance Grants for Empowerment received by 38,201 newly enrolled Senior Citizens Households in Yumbe district paid	263106 Other Current grants (Current) 1,936,030

Reasons for Variation in performance

Met

Total	1,936,030
<i>GoU Development</i>	1,936,030
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	- 16 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	227001 Travel inland 38,441

Reasons for Variation in performance

Met

Total	38,441
<i>GoU Development</i>	38,441
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Output: 10 0404 Training and Skills Development

		Item	Spent
- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts;	- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts;	221002 Workshops and Seminars	28,757

Reasons for Variation in performance

Met

Total	28,757
<i>GoU Development</i>	28,757
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1366 Youth Livelihood Programme (YLP)

Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Two Vehicle a Mini-Bus and a Station Wago purchased	Procurement process on going	312201 Transport Equipment	387,027

Reasons for Variation in performance

Met

Total	387,027
<i>GoU Development</i>	387,027
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0476 Purchase of Office and ICT Equipment, including Software

		Item	Spent
- A total of 16 moderns purchased; - 140 Geographical information System Maps printed and disseminated; - Youth Livelihood MIS set up; - YLP website developed; and - 16 external drives produced.	- Procurement process ongoing	312202 Machinery and Equipment	46,946

Reasons for Variation in performance

The procurement process

Total	46,946
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1366 Youth Livelihood Programme (YLP)

<i>GoU Development</i>	46,946
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

- 2200 youth projects supported in 140 LGs country wide. A total of 1030 projects supported

Item	Spent
263106 Other Current grants (Current)	9,758,544

Reasons for Variation in performance

Met

Total	9,758,544
<i>GoU Development</i>	9,758,544
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0402 Advocacy and Networking

- 64 talk shows on the Youth Livelihood conducted; - Eight (8) supplements developed; and - Four (4) Press releases developed. - 48 talk shows on the Youth Livelihood conducted; - Three (3) supplements developed; and - Two (2) Press releases developed.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	685,153
212101 Social Security Contributions	209,049
227001 Travel inland	34,180

Reasons for Variation in performance

Met

Total	1,051,693
<i>GoU Development</i>	1,051,693
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

- Monitoring and support supervision provided to 2200 Youth projects country wide. - Monitoring and support supervision provided to 2963 Youth projects country wide

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,804
227001 Travel inland	354,980
227004 Fuel, Lubricants and Oils	120,504
228002 Maintenance - Vehicles	70,596

Reasons for Variation in performance

Met

Total	907,373
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1366 Youth Livelihood Programme (YLP)

GoU Development	907,373
External Financing	0
NTR	0

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
- 70 Officers paid salaries;	- 70 Officers paid salaries;	211101 General Staff Salaries	277,952
- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely;	211103 Allowances	253,049
- Sector Policy Statement for FY2016/17 prepared and submitted to MFPED and Parliament timely;	- Q1 Quarterly Performance Progress Reports for FY 2015/16 prepared and submitted to MFPED;	212102 Pension for General Civil Service	1,686,023
- Ministry Half Year Financial Statement for FY 2014/15 prepared and submitted to MFPED;	- Pension for General Civil Service paid; and	213002 Incapacity, death benefits and funeral expenses	18,205
Sector Review conducted;	- Gratuity payments made.	213004 Gratuity Expenses	126,746
- Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED;		221007 Books, Periodicals & Newspapers	14,320
- Sector Development Plan (2015/15 – 2019/20) disseminated to all Stake holders.		221009 Welfare and Entertainment	28,863
- Pension for General Civil Service paid; and		221011 Printing, Stationery, Photocopying and Binding	31,433
- Gratuity payments made		223004 Guard and Security services	38,628
		227001 Travel inland	554,979
		227004 Fuel, Lubricants and Oils	37,428

Reasons for Variation in performance

Met

Total	3,067,625
Wage Recurrent	277,952
Non Wage Recurrent	2,789,673
NTR	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
- Finance and Administration services provided;	- Finance and Administration services provided;	211103 Allowances	302,818
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis;	- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis; and	221009 Welfare and Entertainment	113,594
- Utilities (Water, Electricity and Telephone) for the Ministry and 17	- Utilities (Water, Electricity and	221016 IFMS Recurrent costs	55,512
		221020 IPPS Recurrent Costs	41,600
		222001 Telecommunications	66,015

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

institutions paid;	Telephone) for the Ministry and 17	222002 Postage and Courier	3,300
- Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid;	institutions paid.	223003 Rent – (Produced Assets) to private entities	1,702,400
-Scheme of service for technical cadre of Ministry developed		223004 Guard and Security services	45,177
		223005 Electricity	85,500
		223006 Water	84,000
		227001 Travel inland	128,000
		227004 Fuel, Lubricants and Oils	254,021
		228002 Maintenance - Vehicles	23,531

Reasons for Variation in performance

Met

Total	2,905,469
Wage Recurrent	0
Non Wage Recurrent	2,905,469
NTR	0

Output: 10 4903 Ministerial and Top Management Services Provided

Ministerial and Top Management Services Provided. A total of 24 meetings (12 Senior and Top Policy Management) conducted.	- Ministerial and Top Management Services provided (a total of six (24) i.e 12 Senior and Top Policy Management Meetings conducted.	Item	Spent
		211103 Allowances	244,332
		221001 Advertising and Public Relations	39,393
		227002 Travel abroad	224,364
		227004 Fuel, Lubricants and Oils	169,718

Reasons for Variation in performance

Met

Total	677,807
Wage Recurrent	0
Non Wage Recurrent	677,807
NTR	0

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

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

- 12 Officers paid salaries;	- 12 Officers paid salaries;	Item	Spent
- Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.	- Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment	211101 General Staff Salaries	13,718
		221009 Welfare and Entertainment	9,193
		227001 Travel inland	5,420

Reasons for Variation in performance

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

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

Met

Total	33,670
<i>Wage Recurrent</i>	13,718
<i>Non Wage Recurrent</i>	19,953
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	<i>Item</i>	<i>Spent</i>
- 2 Officers paid salaries;	211101 General Staff Salaries	10,853
- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2014/15 produced,	221009 Welfare and Entertainment	6,200
- 6 Management and Inspection reports for FY2013/14 produced,	227001 Travel inland	9,147
- One (1) Annual (FY2014/15) Audit Work plan produced, and	227004 Fuel, Lubricants and Oils	8,880
- One (1) Annual Audit Committee Report produced.		

Reasons for Variation in performance

Met

Total	35,080
<i>Wage Recurrent</i>	10,853
<i>Non Wage Recurrent</i>	24,227
<i>NTR</i>	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Nine (9) institutions of: Kampirengisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.	312101 Non-Residential Buildings	404,549
- Payment for the rehabilitation and renovation of Ministry Institutions;		

Reasons for Variation in performance

Insufficient funds released

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Total	404,549
<i>GoU Development</i>	404,549
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

- Five (5) vehicles, three (3) Pick-ups - Procurement process on going
Toyota of 2800 cc and two Station
Wagons Toyota of 3000 cc purchased

Reasons for Variation in performance

Insufficient funds released to the Ministry

Total	462,500
<i>GoU Development</i>	462,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4976 Purchase of Office and ICT Equipment, including Software

A total of 10 desktop computers and NA
seven (7) laptops purchased for the
Ministry.

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4977 Purchase of Specialised Machinery & Equipment

Purchase of specialized machines for NA
the Ministry Institutions (Kampiringisa
National Rehabilitation Centre;
Lweza Rehabilitation Centre and
Naguru Remand Home).

Reasons for Variation in performance

NA

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4978 Purchase of Office and Residential Furniture and Fittings

Purchase of Furniture for nine (9) institutions; NA
 - Kampirengisa National Rehabilitation Centre;
 - Lweza Rehabilitation centre;
 - Ruuti Rehabilitation Centre;
 - Naguru Remand home;
 - Naguru Reception Centre;
 - Wairaka Home;
 - Mobuku Youth Centre; and
 - Mbale Sheltered Workshop

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 4953 Sector Institutions and Implementing Partners Supported

Implementing Partners Supported NA

Reasons for Variation in performance

NA

Total	37,396
<i>GoU Development</i>	37,396
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

		Item	Spent
- Ministerial Policy Statement for FY2016/17 printed and disseminated to all the stakeholders;	- A total of nine (9) Technical Support Team/Officers / drivers/Office Attendant paid salaries and NSSF contributions made for the period under discussion.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,985
- Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2014/15 finalized and printed;		227001 Travel inland	191,014
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated; and		227004 Fuel, Lubricants and Oils	14,719
- 16 Technical Support Team/Officers / drivers/Office Attendant paid salaries.			

Reasons for Variation in performance

Met

Total	283,707
<i>GoU Development</i>	283,707
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and	- 20000 supported to celebrate the International Scouts Jamboree held at Kaazi Camping ground on Entebbe Road Uganda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,352
- 2000 copies of SDS implementation guidelines disseminated.		221009 Welfare and Entertainment	245,056
		228002 Maintenance - Vehicles	74,338

Reasons for Variation in performance

Met

Total	1,034,926
<i>GoU Development</i>	1,034,926
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	35,484,639
<i>Wage Recurrent</i>	1,619,418
<i>Non Wage Recurrent</i>	16,229,887
<i>GoU Development</i>	17,635,334
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Outputs Funded

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

		Item	Spent
Shs 0.108 for Wage and Non-wage subvention provided to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide	Shs 0.108 for Wage and Non-wage subvention provided to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide	264101 Contributions to Autonomous Institutions	37,500
		264102 Contributions to Autonomous Institutions (Wage Subventions)	70,333

Reasons for Variation in performance

Met

Total	107,832
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	107,832
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

		Item	Spent
- 12 officers paid salaries	- 12 officers paid salaries	211101 General Staff Salaries	29,052
- 1500 copies of the Community Development Policy and Action plan printed and disseminated;		221002 Workshops and Seminars	41,191
		227001 Travel inland	3,665

Reasons for Variation in performance

Insufficient releases to the Ministry

Total	73,879
<i>Wage Recurrent</i>	29,052
<i>Non Wage Recurrent</i>	44,827
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

		Item	Spent
- Three (3) Contract staff paid salaries;	- Three (3) Contract staff paid salaries	211103 Allowances	7,232
-1 international meeting attended		221011 Printing, Stationery, Photocopying and Binding	17,982
		227001 Travel inland	6,865
		227002 Travel abroad	8,832

Reasons for Variation in performance

Insufficient releases to the Ministry

Total	40,911
<i>Wage Recurrent</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Non Wage Recurrent 40,911
NTR 0

Output: 10 0104 Training, Skills Development and Training Materials

		Item	Spent
- Meeting to develop Adult Learners' Examinations held	- Meeting to develop Adult Learners' Examinations held	221011 Printing, Stationery, Photocopying and Binding	20,124

Reasons for Variation in performance

There were insufficient resources

Insufficient releases to the Ministry

Total 20,124
Wage Recurrent 0
Non Wage Recurrent 20,124
NTR 0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

		Item	Spent
- 13 Local Governments provided with technical backstopping, mentoring and monitoring services.	- 13 Local Governments provided with technical backstopping, mentoring and monitoring services.	221002 Workshops and Seminars	3,840
- Feedback meeting conducted in 13 Local Governments	- Feedback meeting conducted in 13 Local Governments	227001 Travel inland	53,627

Reasons for Variation in performance

Insufficient releases to the Ministry

Total 57,467
Wage Recurrent 0
Non Wage Recurrent 57,467
NTR 0

Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

A total of 13 Traditional 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.

A total of 13 Traditional 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.

Item

264103 Grants to Cultural Institutions/ Leaders

Spent

406,423

Reasons for Variation in performance

The Kabaka of Buganda declined the facilitation

Total	406,423
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	406,423
<i>NTR</i>	0

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

Support to National Cultural Centre with wage subvention of 0.00675Bn

Support to National Cultural Centre with wage subvention of 0.00675Bn

Item

264102 Contributions to Autonomous Institutions (Wage Subventions)

Spent

7,801

Reasons for Variation in performance

Met

Total	7,801
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,801
<i>NTR</i>	0

Output: 10 0154 Sector Institutions and Implementing Partners Supported

Support to Inter religious Council subvention of Shs0.25Bn

The inter religious Council supported with Shs0.250n as non wage subvention

Item

264101 Contributions to Autonomous Institutions

Spent

250,000

Reasons for Variation in performance

The releases were insufficient especially in the 2nd Quarter.

Total	250,000
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	250,000
<i>NTR</i>	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

- 6 Officers paid salaries
- Parenting guidelines validated;
- 6 Officers paid salaries and
- Parenting guidelines validated.

Item	Spent
211101 General Staff Salaries	43,409
221002 Workshops and Seminars	8,100

Reasons for Variation in performance

Met

Total	51,509
<i>Wage Recurrent</i>	43,409
<i>Non Wage Recurrent</i>	8,100
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

- NA Advocacy materials produced.

Item	Spent
221002 Workshops and Seminars	1,449
221009 Welfare and Entertainment	1,100
221011 Printing, Stationery, Photocopying and Binding	453
227001 Travel inland	3,134

Reasons for Variation in performance

Met

Total	6,135
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,135
<i>NTR</i>	0

Output: 10 0104 Training, Skills Development and Training Materials

- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi,, Basongora in Kasese and Acholi in Gulu;
- No output

Reasons for Variation in performance

Insufficient release of funds to the department

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

		<i>Item</i>	<i>Spent</i>
-2 LGs monitored on the culture and family functions.	-6 LGs monitored on the culture and family functions.	227001 Travel inland	14,928

Reasons for Variation in performance

Met

Total	14,928
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,928
<i>NTR</i>	0

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Funded

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

		<i>Item</i>	<i>Spent</i>
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.02125bn and Shs0.200bn respectively to monitor and support women activities; and - Shs0.05 bn to support the REACH NGO to implement activities for the prevention of Female Genital Mutilation/ Cutting	- Support to National Women's Council with Shs0.281Bn for wage and age subvention to monitor and support women activities and REACH NGO to implement activities for the prevention of Female Genital Mutilation/ Cutting	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	259,642 21,250

Reasons for Variation in performance

Met

Total	280,892
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	280,892
<i>NTR</i>	0

Output: 10 0253 Sector Institutions and Implementing Partners Supported

		<i>Item</i>	<i>Spent</i>
Women groups in LGs supported with Income generating projects	250 Women groups in LGs supported with Income generating projects	321440 Other grants	481,880

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Total	481,880
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	481,880
<i>NTR</i>	0

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed

- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed

Item	Spent
211101 General Staff Salaries	76,590
221002 Workshops and Seminars	24,110
221011 Printing, Stationery, Photocopying and Binding	6,400

Reasons for Variation in performance

Met

Total	107,100
<i>Wage Recurrent</i>	76,590
<i>Non Wage Recurrent</i>	30,509
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

- International Women's Day commemorated on on 8th March 2016.;

- International Women's Day commemorated on on 8th March 2016.;

- 60th CSW attended by Uganda Government Delegation

- 60th CSW attended by Uganda Government Delegation

Item	Spent
221001 Advertising and Public Relations	1,380
221002 Workshops and Seminars	9,916
221009 Welfare and Entertainment	4,980
221011 Printing, Stationery, Photocopying and Binding	13,557
227001 Travel inland	25,332
227002 Travel abroad	10,127
227004 Fuel, Lubricants and Oils	4,050

Reasons for Variation in performance

Met

Total	69,342
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,342
<i>NTR</i>	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

- 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives

- 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives

Item	Spent
227001 Travel inland	35,355

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Total	35,355
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,355
<i>NTR</i>	0

Programme 12 Equity and Rights

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

- 14 Officers paid salaries;
- Validation workshop for the National Equal Opportunities Policy conducted;
- 500 copies of the Equity promotion strategy printed

- 14 Officers paid salaries;

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	25,764
221002 Workshops and Seminars	7,004
221011 Printing, Stationery, Photocopying and Binding	49
225001 Consultancy Services- Short term	1,522

Reasons for Variation in performance

Met

Total	34,339
<i>Wage Recurrent</i>	25,764
<i>Non Wage Recurrent</i>	8,575
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

- Joint planning with the EOC on enforcing the social sector mandate carried out;
- Compendium of state party reports by the sector drafted.

- Joint planning with the EOC on enforcing the social sector mandate carried out and
- Compendium of state party reports by the sector drafted.

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,227

Reasons for Variation in performance

Met

Total	2,227
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,227
<i>NTR</i>	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 12 Equity and Rights

		Item	Spent
- Training conducted for 50 stakeholders in HRBAP in 2 local governments	- Training conducted for 50 stakeholders in HRBAP in 2 local governments	221002 Workshops and Seminars	4,612
- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs	- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs	227001 Travel inland	8,646

Reasons for Variation in performance

Met

Total	13,258
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,258
<i>NTR</i>	0

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

		Item	Spent
Project documents for the UWEP programme drafted	Project documents for the UWEP programme drafted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000

Reasons for Variation in performance

Met

Total	18,000
<i>GoU Development</i>	18,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

		Item	Spent
- Two (2) Radio and TV programmes hosted on UBC, NTV and WBS; -one Quarterly Press Release on UWEP conducted	- Two (2) Radio and TV programmes hosted on UBC, NTV and WBS; -one Quarterly Press Release on UWEP conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000

Reasons for Variation in performance

Met

Total	18,000
<i>GoU Development</i>	18,000

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1002 Mainstreaming Gender and Rights

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

External Financing	0
NTR	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

		Item	Spent
- A total of 500 TOTs trained; and	- A total of 500 TOTs trained; and		
- A total of 5000 women entrepreneurs trained	- A total of 5000 women entrepreneurs trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000

Reasons for Variation in performance

Met

Total	9,000
GoU Development	9,000
External Financing	0
NTR	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- 11 labour officers paid salaries	- 11 labour officers paid salaries		
		211101 General Staff Salaries	20,387
		221002 Workshops and Seminars	24,106

Reasons for Variation in performance

Met

Total	44,493
Wage Recurrent	20,387
Non Wage Recurrent	24,106
NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

		Item	Spent
- A total of 78 workplaces inspected	- A total of 78 workplaces inspected		
		221011 Printing, Stationery, Photocopying and Binding	141
		227001 Travel inland	71,542

Reasons for Variation in performance

Insufficient released to the Ministry

Total	71,683
Wage Recurrent	0
Non Wage Recurrent	71,683

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

NTR 0

Output: 10 0303 Compensation of Government Workers

Total of 5 Government workers commensated	Total of 5 Government workers commensated	Item	Spent
		282104 Compensation to 3rd Parties	250,000

Reasons for Variation in performance

Insufficient resources released

Total	250,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	250,000
<i>NTR</i>	0

Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions

- 50 labour complaints registered and settled;	- 50 labour complaints registered and settled;	Item	Spent
	66- 50 cases investigated	221002 Workshops and Seminars	418
- 50 cases investigated		227001 Travel inland	2,753
		227004 Fuel, Lubricants and Oils	516

Reasons for Variation in performance

Met

Total	3,686
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,686
<i>NTR</i>	0

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

- 50 workers complaints and disputes settled	- 50 workers complaints and disputes settled	Item	Spent
		211103 Allowances	2,670
		221009 Welfare and Entertainment	643
		221011 Printing, Stationery, Photocopying and Binding	282

Reasons for Variation in performance

Met

Total	3,595
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,595
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

NA	- 10 labour officers trained in Labour administration;	Item	Spent
		221002 Workshops and Seminars	16,071

Reasons for Variation in performance

Insufficient resources released

Total	16,071
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,071
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

- Annual labour officer's workshop conducted.	- Annual labour officer's workshop conducted.	Item	Spent
		221001 Advertising and Public Relations	37,760
		221002 Workshops and Seminars	16,257
		221005 Hire of Venue (chairs, projector, etc)	4,189
		221009 Welfare and Entertainment	8,220
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	36,363
		227004 Fuel, Lubricants and Oils	8,557

Reasons for Variation in performance

Insufficient releases

Total	111,945
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	111,945
<i>NTR</i>	0

Programme 07 Occupational Safety and Health

Outputs Funded

Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

NA	- Contribution Arrears and Annual Contribution for the Year 2016 to Organisation for the Prohibition of Chemical Weapons (OPCW) Processed.	Item	Spent
		262201 Contributions to International Organisations (Capital)	37,163

Reasons for Variation in performance

The annual contribution to Organisation for the Prohibition of Chemical Weapons (OPCW) was processed

Total	37,163
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,163
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- Dissemination workshop for OSH Policy conducted;	- Dissemination workshop for OSH Policy conducted;	211101 General Staff Salaries	60,798
- 24 Officers paid salaries;	- 24 Officers paid salaries;	221002 Workshops and Seminars	4,018
		221011 Printing, Stationery, Photocopying and Binding	4,622

Reasons for Variation in performance

Met

Total	69,437
<i>Wage Recurrent</i>	60,798
<i>Non Wage Recurrent</i>	8,640
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

		Item	Spent
- 155 workplaces assessed for compliance with the safety and health standards.	- 155 workplaces assessed for compliance with the safety and health standards.	227001 Travel inland	44,477
-Workplace accidents investigated	-Workplace accidents investigated		

Reasons for Variation in performance

Met

Total	44,477
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,477
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

		Item	Spent
- 10 MDAs trained in OSH	- 10 MDAs trained in OSH	221002 Workshops and Seminars	6,064

Reasons for Variation in performance

Met

Total	6,064
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,064
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

		Item	Spent
- Data on imported scheduled chemicals in the country collected	- Data on imported scheduled chemicals in the country collected	221005 Hire of Venue (chairs, projector, etc)	625
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	895
		227001 Travel inland	10,365
		227002 Travel abroad	24,885
		Total	38,070
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	38,070
		<i>NTR</i>	0

Programme 08 Industrial Court

Outputs Provided

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

		Item	Spent
5 Officers paid salaries;	- Two (2) Officers paid salaries;	211101 General Staff Salaries	55,284
- At least 50% of the backlog of labour disputes arbitrated; and	- At least 50% of the backlog of labour disputes arbitrated; and	221002 Workshops and Seminars	34,819
- Labour disputes in the West region arbitrated.	- Labour disputes in the West region arbitrated.	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	888
		221011 Printing, Stationery, Photocopying and Binding	1,560
		222002 Postage and Courier	950
		227001 Travel inland	102,075
		227002 Travel abroad	44,967
		227004 Fuel, Lubricants and Oils	63,404
		Total	304,946
		<i>Wage Recurrent</i>	55,284
		<i>Non Wage Recurrent</i>	249,662
		<i>NTR</i>	0

Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

		Item	Spent
- 5 Officers paid salaries;	- 5 Officers paid salaries; and	211101 General Staff Salaries	10,026
-500 copies of the Informal Sector Strategy printed and disseminated	- 500 copies of the Informal Sector Strategy printed and disseminated	221002 Workshops and Seminars	5,004
- 500 copies of the National Employment Policy printed and disseminated;		221011 Printing, Stationery, Photocopying and Binding	10,978
-Data on the Labour market collected from 20 Universities and 50 vocational training institutions;		227001 Travel inland	36,024
- Monitoring and backstop support to districts performed;			
- Indicator for tracking employment creation on public investments and programmes developed;			

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

Reasons for Variation in performance

Met

Total	62,032
<i>Wage Recurrent</i>	10,026
<i>Non Wage Recurrent</i>	52,005
<i>NTR</i>	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

	<i>Item</i>	<i>Spent</i>
- Private Recruitment and employment agencies activities monitored;	227001 Travel inland	8,707
- Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates)	227002 Travel abroad	85,743

Reasons for Variation in performance

Met

Total	94,450
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	94,450
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
- Labour exporting agencies trained on migration management and pre-departure and post arrival orientation	221002 Workshops and Seminars	18,631
- Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU);		

Reasons for Variation in performance

Met

Total	18,631
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,631
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

		Item	Spent
- Consultative meeting with Recruitment companies (Internal) held.	- Consultative meeting with Recruitment companies (Internal) held.	221001 Advertising and Public Relations	7,622
		221011 Printing, Stationery, Photocopying and Binding	2,335

Reasons for Variation in performance

Insufficient funds released to the Ministry

Total	9,958
Wage Recurrent	0
Non Wage Recurrent	9,958
NTR	0

Development Projects

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

Capital Purchases

Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
- One (1) Station Wagons procured	- Procurement process initiated and the funds are insufficient to purchase the required vehicles.	312201 Transport Equipment	60,427

Reasons for Variation in performance

Insufficient releases

Total	60,427
GoU Development	60,427
External Financing	0
NTR	0

Output: 10 0376 Purchase of Office and ICT Equipment, including Software

		Item	Spent
-3 Computers purchased;	No output	312202 Machinery and Equipment	493

Reasons for Variation in performance

Met

Total	493
GoU Development	493
External Financing	0
NTR	0

Output: 10 0377 Purchase of Specialised Machinery & Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic	Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic	Item	Spent
		312202 Machinery and Equipment	11,804

Reasons for Variation in performance

Met

Total	11,804
GoU Development	11,804
External Financing	0
NTR	0

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

- Salary for project staff paid	- Salary for project staff paid	Item	Spent
- NSSF Contribution for project staff	- NSSF Contribution for project staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
- Consultant to undertake Research on the of OSH NTR potential generation procured;	- Consultant to undertake Research on the of OSH NTR potential generation procured;	212101 Social Security Contributions	2,909
		221002 Workshops and Seminars	2,723
		225002 Consultancy Services- Long-term	1,274
		227001 Travel inland	1,724
		227004 Fuel, Lubricants and Oils	642
		228002 Maintenance - Vehicles	223

Reasons for Variation in performance

Met

Total	63,495
GoU Development	63,495
External Financing	0
NTR	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

- Workplace survey undertaken;	- Workplace survey undertaken	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,200
		212101 Social Security Contributions	4,598
		227004 Fuel, Lubricants and Oils	22,855
		228002 Maintenance - Vehicles	510

Reasons for Variation in performance

Met

Total	71,162
GoU Development	71,162
External Financing	0
NTR	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

-120 District Physical Planners trained on OSH	-120 District Physical Planners trained on OSH
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Reasons for Variation in performance

Met

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

- Print and electronic media campaign on OSH conducted in OSH;	- Print and electronic media campaign on OSH conducted in OSH.
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Reasons for Variation in performance

Met

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,500
212101 Social Security Contributions	727
221001 Advertising and Public Relations	2,523
227004 Fuel, Lubricants and Oils	2,005

Total	18,756
<i>GoU Development</i>	18,756
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Development of project documents, guidelines and plan	-Contract staff paid salaries
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Reasons for Variation in performance

Met

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,448
212201 Social Security Contributions	1,694
221011 Printing, Stationery, Photocopying and Binding	3,530
225002 Consultancy Services- Long-term	5,429
227001 Travel inland	5,293

Total	17,394
<i>GoU Development</i>	17,394
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

		Item	Spent
Sensitisation of PROGER to stakeholders	- Sensitisation of PROGER to stakeholders	221002 Workshops and Seminars	5,407
		227004 Fuel, Lubricants and Oils	2,260

Reasons for Variation in performance

Insufficient resources released

Total	7,667
<i>GoU Development</i>	7,667
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

		Item	Spent
- National Council for Disability supported with Shs0.009bn and 0.125bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	- National Council for Disability supported with Shs0.009bn and 0.136bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	264101 Contributions to Autonomous Institutions	136,374
- National Council for Older persons supported with 0.0067Bn for its establishment.	- National Council for Older persons supported with 0.0067Bn for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	9,000

Reasons for Variation in performance

Met

Total	145,374
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	145,374
<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

		Item	Spent
-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.	-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.	263106 Other Current grants (Current)	7,893
- Assorted training materials procured	- Assorted training materials procured		

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Total	7,893
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,893
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

- 38,201 SAGE Beneficiaries in the various LGs accessed the grant.	- 38,201 SAGE Beneficiaries in the various LGs accessed the grant.	<i>Item</i>	<i>Spent</i>
		263106 Other Current grants (Current)	265,020

Reasons for Variation in performance

Met

Total	265,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	265,020
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

- 46 Officers paid salaries	- 46 Officers paid salaries	<i>Item</i>	<i>Spent</i>
- National Policy on Disability reviewed;	- National Policy on Disability reviewed;	211101 General Staff Salaries	47,075
		221002 Workshops and Seminars	6,500

Reasons for Variation in performance

Met

Total	53,575
<i>Wage Recurrent</i>	47,075
<i>Non Wage Recurrent</i>	6,500
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

NA	-The International Day for Persons with Disabilities (3rd December 2015) celebrated.	<i>Item</i>	<i>Spent</i>
		221005 Hire of Venue (chairs, projector, etc)	1,340
		221009 Welfare and Entertainment	1,053
		221011 Printing, Stationery, Photocopying and Binding	730
		227001 Travel inland	1,679
		227004 Fuel, Lubricants and Oils	762

Reasons for Variation in performance

Met

Total	5,563
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,563
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
-Vocational Institutions with support supervision and monitoring; and	221011 Printing, Stationery, Photocopying and Binding	44
- 4 groups of Older Persons technically supported.		
-5 LGs technically supported and monitored	227001 Travel inland	8,218

Reasons for Variation in performance

Met

Total	8,262
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,262
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

	<i>Item</i>	<i>Spent</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.	221003 Staff Training	9,781
- 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.		

Reasons for Variation in performance

Met

Total	9,781
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,781
<i>NTR</i>	0

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

		Item	Spent
-Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.065Bn for Wage Subvention and Shs0.286Bn for Non-Wage Subvention; and	-Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.065Bn for Wage Subvention and Shs0.286Bn for Non-Wage Subvention; and	263206 Other Capital grants (Capital)	15,071
- Special Interest Groups and IGG supported from the Youth Livelihood Grant.	- Special Interest Groups and IGG supported from the Youth Livelihood Grant.	264101 Contributions to Autonomous Institutions	396,138
		264102 Contributions to Autonomous Institutions (Wage Subventions)	64,802

Reasons for Variation in performance

Met

Total	476,010
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	476,010
<i>NTR</i>	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

		Item	Spent
- 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 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;	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 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;	263106 Other Current grants (Current)	293,672
- Complete renovation of staff quarters at Kampiringisa	- Complete renovation of staff quarters at Kampiringisa		

Reasons for Variation in performance

Met

Total	293,672
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	293,672
<i>NTR</i>	0

Output: 10 0453 Support to Street Children

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

		Item	Spent
- 57 street children withdrawn and resettled from the towns of Kampala,	- 57 street children withdrawn and resettled from the towns of Kampala,	263101 LG Conditional grants	50,530

Reasons for Variation in performance

Met

Total	50,530
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,530
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		Item	Spent
Children Welfare in Ministry Institutions provided.	Children Welfare in Ministry Institutions provided.	263106 Other Current grants (Current)	251,197

Reasons for Variation in performance

Met

Total	251,197
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	251,197
<i>NTR</i>	0

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

		Item	Spent
- 17 Officers paid salaries	- 17 Officers paid salaries	211101 General Staff Salaries	63,515

Reasons for Variation in performance

Met

Total	63,515
<i>Wage Recurrent</i>	63,515
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

		Item	Spent
No activity planned under the output	112 districts sensitised on the Uganda Child Helpline	211103 Allowances	19,964
		221005 Hire of Venue (chairs, projector, etc)	8,861
		221009 Welfare and Entertainment	6,630
		227001 Travel inland	5,424
		227004 Fuel, Lubricants and Oils	18,079

Reasons for Variation in performance

Met

Total	58,958
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,958
<i>NTR</i>	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	211103 Allowances	33,919
- 112 districts monitored on quality of Child Helpline services;	- 112 districts monitored on quality of Child Helpline services;	227001 Travel inland	13,451
- 20 Local Governments monitored on Programs for children and youth;	- 20 Local Governments monitored on Programs for children and youth;	227004 Fuel, Lubricants and Oils	9,523
- 1 Steering Committee meetings on Livelihood Programme organized;	- 1 Steering Committee meetings on Livelihood Programme organized;	228002 Maintenance - Vehicles	3,588
- 1 Quarterly Kampiringisa Board of Visitors' meetings held;	- 1 Quarterly Kampiringisa Board of Visitors' meetings held;		
- 12 Children and Babies Homes inspected;	- 12 Children and Babies Homes inspected;		
- 45 Contract staff paid salary; and	- 45 Contract staff paid salary; and		
- 25 Youth Projects from 19 districts and 5 others monitored.	- 25 Youth Projects from 19 districts and 5 others monitored.		

Reasons for Variation in performance

Insufficient

Total	60,481
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,481
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

		Item	Spent
- Youth Livelihood program coordinated;	- 153 youth trained in vocational skills;	211103 Allowances	7,582
- 153 youth trained in vocational skills;	- 33 children in Ministry institutions educated;	282103 Scholarships and related costs	139,058
- 33 children in Ministry institutions educated;	- 80 youth trained in entrepreneurial and business skills; and		
- 80 youth trained in entrepreneurial and business skills; and	- 250 young people trained in adolescent sexual reproductive health issues.		
- 250 young people trained in			

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

adolescent sexual reproductive health issues.

Reasons for Variation in performance

Met

Total	146,640
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	146,640
<i>NTR</i>	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

		<i>Item</i>	<i>Spent</i>
- 50 youth groups provided with start-up capital for gainful employment;	- 50 youth groups provided with start-up capital for gainful employment;	211103 Allowances	28,606
- 171 youth provided with toolkits;	- 171 youth provided with toolkits;	221002 Workshops and Seminars	12,840
- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	221008 Computer supplies and Information Technology (IT)	1,186
- 2 National stakeholder Meetings on child protection and youth programming held;	- 2 National stakeholder Meetings on child protection and youth programming held;	221009 Welfare and Entertainment	3,892
- 8 children homes and 2 youth institutions operational; and	- 8 children homes and 2 youth institutions operational; and	221011 Printing, Stationery, Photocopying and Binding	3,283
- Uganda Child Helpline operational.	- Uganda Child Helpline operational.	227001 Travel inland	4,990
		227004 Fuel, Lubricants and Oils	16,199
		282103 Scholarships and related costs	53,262

Reasons for Variation in performance

Met

Total	124,257
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	124,257
<i>NTR</i>	0

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		<i>Item</i>	<i>Spent</i>
- Social Assistance Grants for Empowerment received by 38,201 newly enrolled Senior Citizens Households in Yumbe district paid	- Social Assistance Grants for Empowerment received by 38,201 newly enrolled Senior Citizens Households in Yumbe district paid	263106 Other Current grants (Current)	490,320

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Total	490,320
<i>GoU Development</i>	490,320
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	<i>Item</i>	<i>Spent</i>
- 35 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	
	227001 Travel inland	7,688

Reasons for Variation in performance

Met

Total	7,688
<i>GoU Development</i>	7,688
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

	<i>Item</i>	<i>Spent</i>
- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts;	- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts;	
	221002 Workshops and Seminars	5,872

Reasons for Variation in performance

Met

Total	5,872
<i>GoU Development</i>	5,872
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1366 Youth Livelihood Programme (YLP)

Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1366 Youth Livelihood Programme (YLP)

		Item	Spent
One Vehicle a Mini-Bus purchased	Procurement process on going	312201 Transport Equipment	87,027

Reasons for Variation in performance

Met

Total	87,027
<i>GoU Development</i>	87,027
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0476 Purchase of Office and ICT Equipment, including Software

		Item	Spent
NA	- Procurement process ongoing	312202 Machinery and Equipment	6,551

Reasons for Variation in performance

The procurement process

Total	6,551
<i>GoU Development</i>	6,551
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		Item	Spent
A total of 150 projects supported	A total of 150 projects supported	263106 Other Current grants (Current)	1,382,277

Reasons for Variation in performance

Met

Total	1,382,277
<i>GoU Development</i>	1,382,277
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0402 Advocacy and Networking

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1366 Youth Livelihood Programme (YLP)

		Item	Spent
- 16 talk shows on the Youth Livelihood conducted;	- 16 talk shows on the Youth Livelihood conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,384
- Two (2) supplements developed; and	- Two (2) supplements developed; and	212101 Social Security Contributions	29,173
- One (1) Press releases developed.	- One (1) Press releases developed.	227001 Travel inland	5,630

Reasons for Variation in performance

Met

Total	263,187
GoU Development	263,187
External Financing	0
NTR	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

		Item	Spent
- Monitoring and support supervision provided to 550 Youth projects country wide	- Monitoring and support supervision provided to 550 Youth projects country wide	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,935
		227001 Travel inland	51,258
		227004 Fuel, Lubricants and Oils	12,697
		228002 Maintenance - Vehicles	9,852

Reasons for Variation in performance

Met

Total	153,741
GoU Development	153,741
External Financing	0
NTR	0

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

		Item	Spent
- 70 Officers paid salaries;	- 70 Officers paid salaries;	211101 General Staff Salaries	87,436
- Sector Policy Statement for FY2016/17 prepared and submitted to MFPEd and Parliament timely;	- Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPEd) as well as Parliament timely;	211103 Allowances	193,049
- Q2 Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPEd;	- Q1 Quarterly Performance Progress Reports for FY 2015/16 prepared and submitted to MFPEd;	212102 Pension for General Civil Service	714,963
- Pension for General Civil Service paid; and	- Pension for General Civil Service paid; and	213002 Incapacity, death benefits and funeral expenses	10,000
- Gratuity payments made	- Gratuity payments made.	213004 Gratuity Expenses	43,517
		221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	21,735
		221011 Printing, Stationery, Photocopying and Binding	21,433
		223004 Guard and Security services	20,352

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Reasons for Variation in performance

Met

227001 Travel inland	287,647
227004 Fuel, Lubricants and Oils	16,123

Total	1,426,254
<i>Wage Recurrent</i>	87,436
<i>Non Wage Recurrent</i>	1,338,819
<i>NTR</i>	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

- Finance and Administration services provided;
 - Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;
 - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;
 - Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.

- Finance and Administration services provided;
 - Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;
 and
 - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.

<i>Item</i>	<i>Spent</i>
211103 Allowances	160,783
221009 Welfare and Entertainment	85,896
221016 IFMS Recurrent costs	27,334
221020 IPPS Recurrent Costs	33,463
222001 Telecommunications	21,265
222002 Postage and Courier	2,300
223003 Rent – (Produced Assets) to private entities	1,216,000
223004 Guard and Security services	30,597
223005 Electricity	31,500
223006 Water	30,000
227001 Travel inland	100,000
227004 Fuel, Lubricants and Oils	200,000
228002 Maintenance - Vehicles	1,400

Reasons for Variation in performance

Met

Total	1,940,538
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,940,538
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

Ministerial and Top Management Services Provided (3 Senior and Top Policy Management Meetings conducted

- Ministerial and Top Management Services provided (a total of six (6) i.e three (3) Senior and Top Policy Management Meetings conducted.

<i>Item</i>	<i>Spent</i>
211103 Allowances	130,510
221001 Advertising and Public Relations	30,220
227002 Travel abroad	152,364
227004 Fuel, Lubricants and Oils	135,761

Reasons for Variation in performance

Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Total	448,855
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	448,855
<i>NTR</i>	0

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

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	<i>Item</i>	<i>Spent</i>
- 12 Officers paid salaries;	- 12 Officers paid salaries;	
- Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co-ordinated and implemented.	- Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment	
	211101 General Staff Salaries	3,746
	221009 Welfare and Entertainment	5,993
	227001 Travel inland	960

Reasons for Variation in performance

Met

Total	10,699
<i>Wage Recurrent</i>	3,746
<i>Non Wage Recurrent</i>	6,953
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	<i>Item</i>	<i>Spent</i>
- 2 Officers paid salaries;	- 2 Officers paid salaries;	
- Quarterly (Q3) Internal Audit reports for FY 2014/15 produced,	- Quarterly (Q3) Internal Audit reports for FY 2014/15 produced,	
- 2 Management and Inspection reports for FY2013/14 produced,	- 2 Management and Inspection reports for FY2013/14 produced,	
-		
	211101 General Staff Salaries	597
	221009 Welfare and Entertainment	4,000
	227001 Travel inland	4,347
	227004 Fuel, Lubricants and Oils	4,880

Reasons for Variation in performance

Met

Total	13,824
<i>Wage Recurrent</i>	597
<i>Non Wage Recurrent</i>	13,227
<i>NTR</i>	0

Development Projects

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

NA	- Payment for the rehabilitation and renovation of Ministry Institutions;	Item	Spent
		312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

Insufficient funds released

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

NA	- Procurement process on going
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Reasons for Variation in performance

Insufficient funds released to the Ministry

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4976 Purchase of Office and ICT Equipment, including Software

NA	NA
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Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4977 Purchase of Specialised Machinery & Equipment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

NA	NA
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Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 4978 Purchase of Office and Residential Furniture and Fittings

NA	NA
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Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 4953 Sector Institutions and Implementing Partners Supported

NA	NA
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Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

		Item	Spent
- A total of nine (9) Technical Support Team/Officers / drivers/Office Attendant paid salaries and NSSF contributions made for the period under discussion.	- A total of nine (9) Technical Support Team/Officers / drivers/Office Attendant paid salaries and NSSF contributions made for the period under discussion.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,389
- Annual and Q4 Quarter Sector Progress Performance Reports for FY 2014/15 finalized and printed; and		227001 Travel inland	39,304
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated.		227004 Fuel, Lubricants and Oils	452

Reasons for Variation in performance

Met

Total	46,145
GoU Development	46,145
External Financing	0
NTR	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

		Item	Spent
- Jambories activities final payments	Final payment Jamboree activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,389
		221009 Welfare and Entertainment	367
		228002 Maintenance - Vehicles	11,063

Reasons for Variation in performance

Met

Total	17,819
GoU Development	17,819
External Financing	0
NTR	0

GRAND TOTAL	12,015,830
Wage Recurrent	523,680
Non Wage Recurrent	8,585,323
GoU Development	2,906,827
External Financing	0
NTR	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Outputs Funded

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Shs 0.108 for Wage and Non-wage subvention provided to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide	264101 Contributions to Autonomous Institutions	0	19,894	19,894
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	70,333	70,333
	Total	0	90,226	90,226
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	90,226	90,226
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 12 Officers paid salaries; and	211101 General Staff Salaries	31	31,134	31,165
- 500 copies of the Community Development Policy and Action plan printed and disseminated	221002 Workshops and Seminars	7,788	10,667	18,455
	221008 Computer supplies and Information Technology (IT)	4,018	875	4,893
	221011 Printing, Stationery, Photocopying and Binding	10,044	2,187	12,231
	227001 Travel inland	0	2,663	2,663
	228002 Maintenance - Vehicles	4,156	905	5,061
	Total	26,037	48,430	74,467
	<i>Wage Recurrent</i>	31	31,134	31,165
	<i>Non Wage Recurrent</i>	26,006	17,297	43,302
	<i>NTR</i>	0	0	0

Output: 10 0102 Advocacy and Networking

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Three (3) Contract staff paid salaries;	211103 Allowances	0	5,296	5,296
	212101 Social Security Contributions	1,387	172	1,559
	221001 Advertising and Public Relations	2,170	472	2,642
	221005 Hire of Venue (chairs, projector, etc)	1,623	353	1,976
	221009 Welfare and Entertainment	7,212	5,281	12,493
	221011 Printing, Stationery, Photocopying and Binding	741	4,077	4,819
	227001 Travel inland	1	5,028	5,029
	227002 Travel abroad	117	6,554	6,671
	Total	13,250	27,234	40,484
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,250	27,234	40,484
	<i>NTR</i>	0	0	0

Output: 10 0104 Training, Skills Development and Training Materials

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Meeting to develop Adult Learners' Examinations held	221002 Workshops and Seminars	4,656	1,014	5,670
	221011 Printing, Stationery, Photocopying and Binding	0	4,383	4,383
	Total	4,656	5,397	10,053
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,656	5,397	10,053
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 13 Community Development and Literacy

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

Item	Balance b/f	New Funds	Total	
- 13 Local Governments provided with technical backstopping, mentoring and monitoring services.	221002 Workshops and Seminars	1,182	1,094	2,276
- Feedback meeting conducted in 13 Local Governments	227001 Travel inland	0	39,272	39,272
Total	1,182	40,366	41,548	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,182	40,366	41,548	
<i>NTR</i>	0	0	0	

Programme 14 Culture and Family Affairs

Outputs Funded

Output: 10 0151 Support to Traditional Leaders provided

Item	Balance b/f	New Funds	Total	
A total of 14 Traditional 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, Isebantua Kyabazinga wa Busoga Ikumbania bwa Bugwere.	264103 Grants to Cultural Institutions/ Leaders	30,604	194,623	225,228
Total	30,604	194,623	225,228	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	30,604	194,623	225,228	
<i>NTR</i>	0	0	0	

Output: 10 0152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)

Item	Balance b/f	New Funds	Total	
Support to National Cultural Centre with wage subvention of 0.00675Bn	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	6,750	6,750
Total	0	6,750	6,750	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	6,750	6,750	
<i>NTR</i>	0	0	0	

Output: 10 0154 Sector Institutions and Implementing Partners Supported

Item	Balance b/f	New Funds	Total	
Support to Inter religious Council subvention of 0.25Bn	264101 Contributions to Autonomous Institutions	0	100,000	100,000
Total	0	100,000	100,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	100,000	100,000	
<i>NTR</i>	0	0	0	

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1001 Community Mobilisation and Empowerment

Recurrent Programmes

Programme 14 Culture and Family Affairs

Output: 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

	Item	Balance b/f	New Funds	Total
- 6 Officers paid salaries	211101 General Staff Salaries	14,230	52,407	66,638
	221002 Workshops and Seminars	1,394	2,068	3,462
	Total	15,625	54,475	70,099
	<i>Wage Recurrent</i>	14,230	52,407	66,638
	<i>Non Wage Recurrent</i>	1,394	2,068	3,462
	<i>NTR</i>	0	0	0

Output: 10 0102 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
-International Day for the Family commemorated on 15 May 2016;	221002 Workshops and Seminars	720	472	1,193
- World Culture Day commemorated on 21 May 2016;	221005 Hire of Venue (chairs, projector, etc)	3,105	385	3,490
	221009 Welfare and Entertainment	85	868	953
	221011 Printing, Stationery, Photocopying and Binding	253	87	341
	227001 Travel inland	0	682	682
	Total	4,164	2,495	6,660
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,164	2,495	6,660
	<i>NTR</i>	0	0	0

Output: 10 0104 Training, Skills Development and Training Materials

	Item	Balance b/f	New Funds	Total
- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi,, Basongora in Kasese and Acholi in Gulu;	221002 Workshops and Seminars	1,800	223	2,023
	Total	1,800	223	2,023
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,800	223	2,023
	<i>NTR</i>	0	0	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

	Item	Balance b/f	New Funds	Total
-2 LGs monitored on the culture and family functions.	221011 Printing, Stationery, Photocopying and Binding	254	48	302
	227001 Travel inland	0	10,512	10,512
	Total	254	10,561	10,815
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	254	10,561	10,815
	<i>NTR</i>	0	0	0

Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Outputs Funded

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Output: 10 0251 Support to National Women's Council and the Kapchorwa Women Development Group

Item	Balance b/f	New Funds	Total	
- Support to National Women's Council with a wage and a non-wage subvention of Shs0.02125bn and Shs0.200bn respectively to monitor and support women activities; and - Shs0.05 bn to support the REACH NGO to implement activities for the prevention of Female Genital Mutilation/ Cutting	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	21,250	21,250
Total	445,980	21,250	467,230	
Wage Recurrent	0	0	0	
Non Wage Recurrent	445,980	21,250	467,230	
NTR	0	0	0	

Output: 10 0253 Sector Institutions and Implementing Partners Supported

Item	Balance b/f	New Funds	Total	
Women groups in LGs supported with Income generating projects	321440 Other grants	214,232	265,253	479,485
Total	214,232	265,253	479,485	
Wage Recurrent	0	0	0	
Non Wage Recurrent	214,232	265,253	479,485	
NTR	0	0	0	

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Item	Balance b/f	New Funds	Total	
- Dissemination workshop of Guidelines for mainstreaming gender in policies, plans and programmes conducted	211101 General Staff Salaries	2,196	73,420	75,616
	221001 Advertising and Public Relations	8,822	1,657	10,479
	221002 Workshops and Seminars	0	17,656	17,656
	221011 Printing, Stationery, Photocopying and Binding	8,457	1,842	10,299
Total	19,475	94,575	114,050	
Wage Recurrent	2,196	73,420	75,616	
Non Wage Recurrent	17,279	21,155	38,434	
NTR	0	0	0	

Output: 10 0202 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
NA	221001 Advertising and Public Relations	25,693	18,838	44,530
	221002 Workshops and Seminars	0	2,159	2,159
	221005 Hire of Venue (chairs, projector, etc)	3,890	847	4,737
	221009 Welfare and Entertainment	2,420	5,419	7,840
	221011 Printing, Stationery, Photocopying and Binding	0	979	979
	222002 Postage and Courier	1,270	157	1,428
	227001 Travel inland	0	18,551	18,551
	227002 Travel abroad	543	2,324	2,867
	227004 Fuel, Lubricants and Oils	3,876	1,726	5,602
Total	37,693	51,002	88,695	
Wage Recurrent	0	0	0	
Non Wage Recurrent	37,693	51,002	88,695	
NTR	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1002 Mainstreaming Gender and Rights

Recurrent Programmes

Programme 11 Gender and Women Affairs

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Item	Balance b/f	New Funds	Total	
- 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives	227001 Travel inland	0	25,891	25,891
	228002 Maintenance - Vehicles	3,220	525	3,745
	Total	3,220	26,416	29,636
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,220	26,416	29,636
	<i>NTR</i>	0	0	0

Programme 12 Equity and Rights

Outputs Provided

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Item	Balance b/f	New Funds	Total	
- 14 Officers paid salaries;	211101 General Staff Salaries	478	27,754	28,231
	221002 Workshops and Seminars	0	1,525	1,525
	221011 Printing, Stationery, Photocopying and Binding	70	6,209	6,279
	225001 Consultancy Services- Short term	2,204	700	2,904
	Total	2,752	36,188	38,940
	<i>Wage Recurrent</i>	478	27,754	28,231
	<i>Non Wage Recurrent</i>	2,274	8,434	10,709
	<i>NTR</i>	0	0	0

Output: 10 0202 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- Joint planning with the EOC on enforcing the social sector mandate carried out;	221002 Workshops and Seminars	0	451	451
- Compendium of state party reports by the sector finalised.				
	Total	0	451	451
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	451	451
	<i>NTR</i>	0	0	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

Item	Balance b/f	New Funds	Total	
- Training conducted for 50 stakeholders in HRBAP in 2 local governments	221002 Workshops and Seminars	0	1,004	1,004
- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs	227001 Travel inland	0	6,332	6,332
	Total	0	7,336	7,336
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	7,336	7,336
	<i>NTR</i>	0	0	0

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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Vote Function: 1002 Mainstreaming Gender and Rights

Development Projects

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

	Item	Balance b/f	New Funds	Total
- Concept note on UWEP developed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,000	18,000
- UWEP Programme Document developed;	212101 Social Security Contributions	203	619	822
- Operational Guidelines on UWEP funds disbursement developed and disseminated	221002 Workshops and Seminars	5,457	16,599	22,056
- Five (5) officers paid salaries	221011 Printing, Stationery, Photocopying and Binding	5,423	16,496	21,919
	Total	11,083	51,714	62,797
	<i>GoU Development</i>	11,083	51,714	62,797
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0202 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Five (5) Radio and TV programmes hosted on UBC, NTV and WBS;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,000	18,000
- Four (4) Quarterly Press Releases on UWEP conducted	212101 Social Security Contributions	203	619	822
	221001 Advertising and Public Relations	6,892	20,964	27,856
	221002 Workshops and Seminars	2,373	7,217	9,590
	227004 Fuel, Lubricants and Oils	3,644	14,140	17,784
	Total	13,111	60,940	74,051
	<i>GoU Development</i>	13,111	60,940	74,051
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0204 Capacity building for Gender and Rights Equality and Equity

	Item	Balance b/f	New Funds	Total
- Regional stakeholder consultations;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9,000	9,000
- A total of 500 TOTs trained; and	221002 Workshops and Seminars	52,106	189,588	241,694
- A total of 5000 women entrepreneurs trained	227004 Fuel, Lubricants and Oils	6,363	37,790	44,153
	Total	58,470	236,377	294,847
	<i>GoU Development</i>	58,470	236,377	294,847
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

	Item	Balance b/f	New Funds	Total
- 11 labour officers paid salaries;	211101 General Staff Salaries	16,406	27,177	43,582
- Two (2) policies developed (Labour Productivity, Externalization of Labour);				
- Labour productivity standards assessed in 40 Institutions;	Total	34,059	27,177	61,235
- Six (6) consultative meetings on Labour productivity held;	<i>Wage Recurrent</i>	16,406	27,177	43,582
- 1000 copies of the Industrial Court Regulations printed; and				
- 1000 copies of the Employment Regulations printed;				

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

	<i>Non Wage Recurrent</i>	17,653	0	17,653
	<i>NTR</i>	0	0	0
Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- A total of 153 workplaces inspected	221011 Printing, Stationery, Photocopying and Binding	0	17	17
	228002 Maintenance - Vehicles	3,952	490	4,442
	Total	11,891	507	12,399
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,891	507	12,399
	<i>NTR</i>	0	0	0
Output: 10 0303 Compensation of Government Workers				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Total of 5 Government workers commensated	282104 Compensation to 3rd Parties	0	100,000	100,000
	Total	0	100,000	100,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	100,000	100,000
	<i>NTR</i>	0	0	0
Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 50 labour complaints registered and settled;	221002 Workshops and Seminars	0	91	91
	221011 Printing, Stationery, Photocopying and Binding	7	1	8
- 50 cases investigated	227001 Travel inland	140	2,118	2,259
	227004 Fuel, Lubricants and Oils	300	515	814
	Total	447	2,725	3,172
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	447	2,725	3,172
	<i>NTR</i>	0	0	0
Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 50 workers complaints and disputes settled	211103 Allowances	544	2,354	2,898
	221009 Welfare and Entertainment	0	471	471
	221011 Printing, Stationery, Photocopying and Binding	0	35	35
	Total	544	2,859	3,404
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	544	2,859	3,404
	<i>NTR</i>	0	0	0
Output: 10 0306 Training and Skills Development				
- 10 labour officers trained in Labour administration;				
- Newly recruited Labour officers inducted; and				
	Total	11,769	0	11,769
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,769	0	11,769
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 06 Labour and Industrial Relations

Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total
- 3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May 2015			
221001 Advertising and Public Relations	2,427	8,752	11,178
221005 Hire of Venue (chairs, projector, etc)	0	767	767
221009 Welfare and Entertainment	0	6,020	6,020
221011 Printing, Stationery, Photocopying and Binding	9,216	2,022	11,238
227004 Fuel, Lubricants and Oils	0	6,266	6,266
Total	23,288	23,827	47,114
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	23,288	23,827	47,114
<i>NTR</i>	0	0	0

Programme 07 Occupational Safety and Health

Outputs Funded

Output: 10 0351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

Item	Balance b/f	New Funds	Total
NA			
262201 Contributions to International Organisations (Capital)	0	8,093	8,093
Total	0	8,093	8,093
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	8,093	8,093
<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total
- 24 Officers paid salaries;			
211101 General Staff Salaries	3,524	60,925	64,450
221002 Workshops and Seminars	0	875	875
221011 Printing, Stationery, Photocopying and Binding	4,694	1,750	6,444
Total	8,218	63,550	71,768
<i>Wage Recurrent</i>	3,524	60,925	64,450
<i>Non Wage Recurrent</i>	4,694	2,625	7,319
<i>NTR</i>	0	0	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total
- 155 workplaces assessed for compliance with the safety and health standards. -Workplace accidents investigated			
227001 Travel inland	3,734	35,306	39,040
Total	3,734	35,306	39,040
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,734	35,306	39,040
<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- 10 MDAs trained in OSH	221002 Workshops and Seminars	364	1,400	1,764
	Total	364	1,400	1,764
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	364	1,400	1,764
	<i>NTR</i>	0	0	0

Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
- 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work on 28th April 2015.	221005 Hire of Venue (chairs, projector, etc)	1,810	302	2,112
- Data on imported scheduled chemicals in the country collected	221009 Welfare and Entertainment	203	1,100	1,303
	221011 Printing, Stationery, Photocopying and Binding	267	144	411
	227001 Travel inland	920	8,264	9,184
	227002 Travel abroad	0	3,393	3,393
	228002 Maintenance - Vehicles	2,481	420	2,901
	Total	5,680	13,623	19,303
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,680	13,623	19,303
	<i>NTR</i>	0	0	0

Programme 08 Industrial Court

Outputs Provided

Output: 10 0305 Arbitration of Labour Disputes (Industrial Court)

Item	Balance b/f	New Funds	Total	
5 Officers paid salaries;	211101 General Staff Salaries	42,050	58,466	100,516
- At least 50% of the backlog of labour disputes arbitrated; and	221007 Books, Periodicals & Newspapers	41	763	804
- Labour disputes in the Southern Region arbitrated.	221008 Computer supplies and Information Technology (IT)	7,991	6,502	14,493
	221011 Printing, Stationery, Photocopying and Binding	17	907	924
	222001 Telecommunications	7,058	2,942	10,000
	222002 Postage and Courier	1,450	1,000	2,450
	227001 Travel inland	9,859	0	9,859
	227002 Travel abroad	0	202	202
	228002 Maintenance - Vehicles	4,031	2,546	6,577
	Total	78,877	73,329	152,206
	<i>Wage Recurrent</i>	42,050	58,466	100,516
	<i>Non Wage Recurrent</i>	36,828	14,862	51,690
	<i>NTR</i>	0	0	0

Programme 15 Employment Services

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total	
- 5 Officers paid salaries;	211101 General Staff Salaries	360	10,757	11,117
- Data on the Labour market collected from 20 Universities and 50 vocational training institutions;	221011 Printing, Stationery, Photocopying and Binding	4,289	3,325	7,614
- Monitoring and backstop support to districts performed; and	Total	27,652	14,082	41,734
	<i>Wage Recurrent</i>	360	10,757	11,117

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 15 Employment Services

- Meeting of the Working Group on Anti Human Trafficking held;
- Guidelines on mainstreaming youth employment in sector wide public investments developed;
- 1800 copies of guidelines printed and disseminated.

<i>Non Wage Recurrent</i>	27,292	3,325	30,617
<i>NTR</i>	0	0	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total	
- Private Recruitment and employment agencies activities monitored;	221011 Printing, Stationery, Photocopying and Binding	58	7	65
- Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates)	227002 Travel abroad	0	18,673	18,673
Total	1,290	18,680	19,970	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,290	18,680	19,970	
<i>NTR</i>	0	0	0	

Output: 10 0306 Training and Skills Development

- Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB)
- Steering Committee meeting for LMIS

Total	11,769	0	11,769
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	11,769	0	11,769
<i>NTR</i>	0	0	0

Output: 10 0307 Advocacy and Networking

- Consultative meeting with Recruitment companies (Internal) held.

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	5,955	1,119	7,074
221011 Printing, Stationery, Photocopying and Binding	0	290	290
Total	9,133	1,408	10,541
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,133	1,408	10,541
<i>NTR</i>	0	0	0

Development Projects

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

Capital Purchases

Output: 10 0375 Purchase of Motor Vehicles and Other Transport Equipment

- Two (2) Station Wagons procured

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	0	189,246	189,246
Total	0	189,246	189,246
<i>GoU Development</i>	0	189,246	189,246
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Output: 10 0376 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
-3 Computers purchased;	0	1,301	1,301
312202 Machinery and Equipment	0	1,301	1,301
Total	0	1,301	1,301
<i>GoU Development</i>	0	1,301	1,301
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0377 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic	0	64,557	64,557
312202 Machinery and Equipment	0	64,557	64,557
Total	0	64,557	64,557
<i>GoU Development</i>	0	64,557	64,557
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total
- Salary for project staff paid	0	54,000	54,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	54,000	54,000
- NSSF Contribution for project staff	0	7,673	7,673
212101 Social Security Contributions	0	7,673	7,673
- Research report on Occupational Safety and Health in flower farms and mining produced	0	15,149	15,149
221002 Workshops and Seminars	0	15,149	15,149
225002 Consultancy Services- Long-term	0	6,970	6,970
227001 Travel inland	0	19,164	19,164
227004 Fuel, Lubricants and Oils	0	7,135	7,135
228002 Maintenance - Vehicles	0	2,437	2,437
Total	0	112,529	112,529
<i>GoU Development</i>	0	112,529	112,529
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total
- Workplace survey undertaken;	0	43,200	43,200
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	43,200	43,200
212101 Social Security Contributions	0	6,139	6,139
221002 Workshops and Seminars	0	34,896	34,896
227001 Travel inland	0	53,927	53,927
227004 Fuel, Lubricants and Oils	0	27,130	27,130
228002 Maintenance - Vehicles	0	2,788	2,788
Total	0	168,079	168,079
<i>GoU Development</i>	0	168,079	168,079
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1003 Promotion of Labour Productivity and Employment

Development Projects

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

Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total
NA			
221002 Workshops and Seminars	0	22,823	22,823
Total	0	22,823	22,823
<i>GoU Development</i>	0	22,823	22,823
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total
- Print and electronic media campaign on OSH conducted in OSH;			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	13,500	13,500
212101 Social Security Contributions	0	1,918	1,918
221001 Advertising and Public Relations	0	9,855	9,855
227004 Fuel, Lubricants and Oils	0	22,289	22,289
Total	0	47,563	47,563
<i>GoU Development</i>	0	47,563	47,563
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Outputs Provided

Output: 10 0301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

Item	Balance b/f	New Funds	Total
Development of project documents, guidelines and plan			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,301	12,000	24,301
212201 Social Security Contributions	0	978	978
221011 Printing, Stationery, Photocopying and Binding	0	2,038	2,038
225002 Consultancy Services- Long-term	0	7,673	7,673
227001 Travel inland	0	23,587	23,587
Total	12,301	46,276	58,577
<i>GoU Development</i>	12,301	46,276	58,577
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0307 Advocacy and Networking

Item	Balance b/f	New Funds	Total
Sensitisation of PROGER to stakeholders			
221002 Workshops and Seminars	0	7,836	7,836
227004 Fuel, Lubricants and Oils	0	12,940	12,940
Total	0	20,777	20,777
<i>GoU Development</i>	0	20,777	20,777
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Output: 10 0451 Support to councils provided

Item	Balance b/f	New Funds	Total	
- National Council for Disability supported with Shs0.009bn and 0.136bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	264101 Contributions to Autonomous Institutions	356	79,808	80,164
- National Council for Older persons supported with 0.0067Bn for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	9,000	9,000
Total	356	88,808	89,164	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	356	88,808	89,164	
<i>NTR</i>	0	0	0	

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

Item	Balance b/f	New Funds	Total	
-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 Ocoke.	263106 Other Current grants (Current)	1,848	28,065	29,913
- Assorted training materials procured	Total	1,848	28,065	29,913
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,848	28,065	29,913	
<i>NTR</i>	0	0	0	

Output: 10 0454 Sector Institutions and Implementing Partners Supported

- 38,201 SAGE Beneficiaries in the various LGs accessed the grant.	Total	836,638	0	836,638
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	836,638	0	836,638	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

Item	Balance b/f	New Funds	Total	
- 46 Officers paid salaries	211101 General Staff Salaries	5,030	55,426	60,456
	221002 Workshops and Seminars	99	3,182	3,281
	221011 Printing, Stationery, Photocopying and Binding	1,681	366	2,047
Total	6,810	58,974	65,785	
<i>Wage Recurrent</i>	5,030	55,426	60,456	
<i>Non Wage Recurrent</i>	1,780	3,549	5,328	
<i>NTR</i>	0	0	0	

Output: 10 0402 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
NA	221001 Advertising and Public Relations	1,343	167	1,510
	221005 Hire of Venue (chairs, projector, etc)	1,633	2,177	3,810
	221009 Welfare and Entertainment	0	771	771
	221011 Printing, Stationery, Photocopying and Binding	0	159	159
	227001 Travel inland	0	366	366
	227004 Fuel, Lubricants and Oils	1	558	559
Total	2,976	4,197	7,174	
<i>Wage Recurrent</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

<i>Non Wage Recurrent</i>	2,976	4,197	7,174
<i>NTR</i>	0	0	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Vocational Institutions with support supervision and monitoring; and	221011 Printing, Stationery, Photocopying and Binding	26	15	41
- 4 groups of Older Persons technically supported.	227001 Travel inland	0	6,018	6,018
-5 LGs technically supported and monitored	Total	26	6,033	6,059
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	26	6,033	6,059
	<i>NTR</i>	0	0	0

Output: 10 0404 Training and Skills Development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</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.	221003 Staff Training	0	6,179	6,179
	Total	0	6,179	6,179
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	6,179	6,179
	<i>NTR</i>	0	0	0

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-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	263206 Other Capital grants (Capital)	584,495	185,763	770,258
- Special Interest Groups and IGG supported from the Youth Livelihood Grant.	264101 Contributions to Autonomous Institutions	335	205,026	205,361
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	64,802	64,802
	Total	584,830	455,591	1,040,421
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	584,830	455,591	1,040,421
	<i>NTR</i>	0	0	0

Output: 10 0452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 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 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;	263106 Other Current grants (Current)	75,298	29,881	105,179
- Complete renovation of staff quarters at Kampiringisa	Total	75,298	29,881	105,179
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	75,298	29,881	105,179
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

Output: 10 0453 Support to Street Children

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 557 street children withdrawn and resettled	263101 LG Conditional grants	16,543	12,599	29,142
Total	16,543	12,599	29,142	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	16,543	12,599	29,142	
<i>NTR</i>	0	0	0	

Output: 10 0454 Sector Institutions and Implementing Partners Supported

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Children Welfare in Ministry Institutions provided.	263106 Other Current grants (Current)	5,299	100,000	105,299
Total	5,299	100,000	105,299	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	5,299	100,000	105,299	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 17 Officers paid salaries	211101 General Staff Salaries	13,457	82,352	95,809
Total	13,457	82,352	95,809	
<i>Wage Recurrent</i>	13,457	82,352	95,809	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 10 0402 Advocacy and Networking

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 4,500 people mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively; and	211103 Allowances	145	14,726	14,870
- 112 districts sensitised on the Uganda Child Helpline	221001 Advertising and Public Relations	16,392	12,004	28,396
	221002 Workshops and Seminars	542	118	660
	221005 Hire of Venue (chairs, projector, etc)	5,000	3,019	8,019
	221009 Welfare and Entertainment	5,624	8,974	14,597
	221011 Printing, Stationery, Photocopying and Binding	18,601	9,203	27,804
	222001 Telecommunications	846	157	1,003
	227001 Travel inland	0	3,972	3,972
	227004 Fuel, Lubricants and Oils	0	13,240	13,240
Total	47,150	65,412	112,562	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	47,150	65,412	112,562	
<i>NTR</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 05 Youth and Children Affairs

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	211103 Allowances	0	24,839	24,839
- 112 districts monitored on quality of Child Helpline services;	212101 Social Security Contributions	4,134	777	4,911
- 20 Local Governments monitored on Programs for children and youth;	227001 Travel inland	0	9,850	9,850
- 4 Steering Committee meetings on Livelihood Programme organized;	227004 Fuel, Lubricants and Oils	297	7,192	7,489
- 4 Quarterly Kampiringisa Board of Visitors' meetings held;	228002 Maintenance - Vehicles	9,929	2,403	12,332
- 50 Children and Babies Homes inspected;				
- 45 Contract staff paid salary; and				
- 100 Youth Projects from 19 districts and 5 others monitored.				
	Total	14,360	45,061	59,422
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,360	45,061	59,422
	NTR	0	0	0

Output: 10 0404 Training and Skills Development

	Item	Balance b/f	New Funds	Total
Youth Livelihood program coordinated;	211103 Allowances	816	6,150	6,966
- 611 youth trained in vocational skills;	212101 Social Security Contributions	1,084	204	1,287
- 33 children in Ministry institutions educated;	282103 Scholarships and related costs	27,212	81,634	108,846
- 240 youth trained in entrepreneurial and business skills; and				
- 450 young people trained in adolescent sexual reproductive health issues.				
	Total	29,112	87,988	117,100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,112	87,988	117,100
	NTR	0	0	0

Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- 50 youth groups provided with start-up capital for gainful employment;	211103 Allowances	0	20,948	20,948
- 171 youth provided with toolkits;	212101 Social Security Contributions	1,084	204	1,287
- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	221002 Workshops and Seminars	3,632	12,063	15,695
- 2 National stakeholder Meetings on child protection and youth programming held;	221003 Staff Training	1,630	306	1,936
- 8 children homes and 2 youth institutions operational;	221008 Computer supplies and Information Technology (IT)	0	223	223
- Uganda Child Helpline operational;	221009 Welfare and Entertainment	77	864	942
- 100 Children in conflict with law the empowered and.	221011 Printing, Stationery, Photocopying and Binding	0	655	655
- 4 quarterly case reviews for Child Helpline satellite centres.	221012 Small Office Equipment	737	138	875
	222001 Telecommunications	6,148	1,155	7,303
	225001 Consultancy Services- Short term	3,872	843	4,716
	227001 Travel inland	0	3,654	3,654
	227004 Fuel, Lubricants and Oils	0	11,863	11,863
	228002 Maintenance - Vehicles	8,435	1,421	9,855
	282103 Scholarships and related costs	17,102	13,953	31,055
	Total	42,718	68,291	111,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,718	68,291	111,009
	NTR	0	0	0

Development Projects

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
- Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system;	263106 Other Current grants (Current)	464,496	2,540,666	3,005,162
	Total	464,496	2,540,666	3,005,162
	<i>GoU Development</i>	464,496	2,540,666	3,005,162
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- 16 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	227001 Travel inland	300	36,095	36,395
	Total	300	36,095	36,395
	<i>GoU Development</i>	300	36,095	36,395
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0404 Training and Skills Development

	Item	Balance b/f	New Funds	Total
- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts;	221002 Workshops and Seminars	8,835	34,879	43,714
	Total	8,835	34,879	43,714
	<i>GoU Development</i>	8,835	34,879	43,714
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1366 Youth Livelihood Programme (YLP)

Capital Purchases

Output: 10 0475 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement process on going	312201 Transport Equipment	0	264,281	264,281
	Total	0	264,281	264,281
	<i>GoU Development</i>	0	264,281	264,281
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0476 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
NA	312202 Machinery and Equipment	0	46,818	46,818
	Total	0	46,818	46,818
	<i>GoU Development</i>	0	46,818	46,818
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1004 Social Protection for Vulnerable Groups

Development Projects

Project 1366 Youth Livelihood Programme (YLP)

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

	Item	Balance b/f	New Funds	Total
A total of 1030 projects supported	263106 Other Current grants (Current)	0	9,878,139	9,878,139
	Total	0	9,878,139	9,878,139
	<i>GoU Development</i>	0	9,878,139	9,878,139
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 0402 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- 16 talk shows on the Youth Livelihood conducted;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	228,384	228,384
- Two (2) supplements developed; and	212101 Social Security Contributions	0	208,476	208,476
- One (1) Press releases developed.	221001 Advertising and Public Relations	0	153,797	153,797
	227001 Travel inland	0	59,820	59,820
	Total	0	650,477	650,477
	<i>GoU Development</i>	0	650,477	650,477
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

	Item	Balance b/f	New Funds	Total
- Monitoring and support supervision provided to 550 Youth projects country wide	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	79,935	79,935
	227001 Travel inland	0	645,020	645,020
	227002 Travel abroad	0	278,511	278,511
	227004 Fuel, Lubricants and Oils	0	254,492	254,492
	228002 Maintenance - Vehicles	0	70,402	70,402
	Total	0	1,328,360	1,328,360
	<i>GoU Development</i>	0	1,328,360	1,328,360
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Balance b/f	New Funds	Total
- 70 Officers paid salaries; and	211101 General Staff Salaries	-187	94,211	94,024
- Q3 Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED;	211103 Allowances	6,951	40,000	46,951
- Pension for General Civil Service paid; and	212102 Pension for General Civil Service	-8,093	1,115,167	1,107,075
- Gratuity payments made	213004 Gratuity Expenses	49,014	9,250	58,264
	221009 Welfare and Entertainment	0	6,777	6,777
	223004 Guard and Security services	34,910	22,462	57,372
	227001 Travel inland	84	59,937	60,021
	227004 Fuel, Lubricants and Oils	0	9,916	9,916

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters, Planning and Policy

	Total	108,625	1,357,721	1,466,346
<i>Wage Recurrent</i>		-187	94,211	94,024
<i>Non Wage Recurrent</i>		108,812	1,263,510	1,372,322
<i>NTR</i>		0	0	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
- Finance and Administration services provided;	211103 Allowances	-783	92,105	91,322
- Human resource costs (Staff Welfare,	221009 Welfare and Entertainment	369	24,528	24,897
transport and lunch allowances for entitled staff	221016 IFMS Recurrent costs	10,676	17,776	28,452
paid on quarterly basis;	221020 IPPS Recurrent Costs	1,002	7,397	8,400
- Utilities (Water, Electricity and Telephone)	222001 Telecommunications	26,021	27,964	53,985
for the Ministry and 17 institutions paid;	222002 Postage and Courier	943	1,757	2,700
- Rent for Office accommodation for the	223003 Rent – (Produced Assets) to private entities	0	608,000	608,000
Ministry of Gender, Labour and Social	223004 Guard and Security services	12,873	14,850	27,723
Development (Simbamanyo House); National	223005 Electricity	3,276	30,000	33,276
Library of Uganda (Buganda Road) and	223006 Water	2,603	24,000	26,603
Expanding Social Protection in Uganda (Plot 9	227001 Travel inland	0	12,000	12,000
Laurdel road) paid.	227004 Fuel, Lubricants and Oils	0	16,085	16,085
	228002 Maintenance - Vehicles	44,401	45,699	90,100
	Total	101,381	922,160	1,023,541
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	101,381	922,160	1,023,541
	<i>NTR</i>	0	0	0

Output: 10 4903 Ministerial and Top Management Services Provided

	Item	Balance b/f	New Funds	Total
Ministerial and Top Management Services	211103 Allowances	-332	76,000	75,668
Provided (3 Senior and Top Policy	221001 Advertising and Public Relations	2,409	15,063	17,472
Management Meetings conducted	227002 Travel abroad	1,925	85,477	87,402
	Total	4,068	176,540	180,608
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,068	176,540	180,608
	<i>NTR</i>	0	0	0

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

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

	Item	Balance b/f	New Funds	Total
- 12 Officers paid salaries;	211101 General Staff Salaries	12,930	8,530	21,460
- Government policies, laws, programmes and	221009 Welfare and Entertainment	1,701	5,106	6,807
plans for Social Protection Framework for all	227001 Travel inland	2,387	4,493	6,880
specified vulnerable groups; community	227004 Fuel, Lubricants and Oils	5,521	3,279	8,800
mobilisation for empowerment; labour,	228002 Maintenance - Vehicles	4,216	3,344	7,560
productivity and employment formulated,				
reviewed, co-ordinated and implemented.	Total	26,755	24,752	51,507
	<i>Wage Recurrent</i>	12,930	8,530	21,460
	<i>Non Wage Recurrent</i>	13,825	16,222	30,047
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1049 Policy, Planning and Support Services

Recurrent Programmes

Programme 16 Internal Audit

Outputs Provided

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided

	Item	Balance b/f	New Funds	Total
- 2 Officers paid salaries;	211101 General Staff Salaries	5,790	6,153	11,943
- Quarterly (Q4) Internal Audit reports for FY 2014/15 produced,	227001 Travel inland	0	4,853	4,853
	227004 Fuel, Lubricants and Oils	641	5,479	6,120
	Total	6,691	16,486	23,176
	<i>Wage Recurrent</i>	5,790	6,153	11,943
	<i>Non Wage Recurrent</i>	901	10,332	11,233
	<i>NTR</i>	0	0	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
NA	312101 Non-Residential Buildings	0	392,371	392,371
	Total	0	392,371	392,371
	<i>GoU Development</i>	0	392,371	392,371
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
NA	312201 Transport Equipment	150,000	517,500	667,500
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	150,000	517,500	667,500
	<i>GoU Development</i>	150,000	517,500	667,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 4976 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
NA	312202 Machinery and Equipment	6,233	10,487	16,720
	Total	6,233	10,487	16,720
	<i>GoU Development</i>	6,233	10,487	16,720
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
NA	312202 Machinery and Equipment	24,931	41,950	66,881
	Total	24,931	41,950	66,881
	<i>GoU Development</i>	24,931	41,950	66,881
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

Output: 10 4978 Purchase of Office and Residential Furniture and Fittings	Item	Balance b/f	New Funds	Total
NA	312104 Other Structures	6,233	10,487	16,720
	312203 Furniture & Fixtures	18,698	31,462	50,160
	Total	24,931	41,950	66,881
	<i>GoU Development</i>	24,931	41,950	66,881
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

Output: 10 4953 Sector Institutions and Implementing Partners Supported	Item	Balance b/f	New Funds	Total
NA	263206 Other Capital grants (Capital)	0	62,925	62,925
	Total	0	62,925	62,925
	<i>GoU Development</i>	0	62,925	62,925
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 10 4901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	Item	Balance b/f	New Funds	Total
- 9 Technical Support Team/Officers / drivers/Office Attendant paid salaries; and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184	6,389	6,573
- Q4 Quarterly Sector Progress Performance Reports for FY 2015/16 finalized and printed.	212101 Social Security Contributions	154	1,271	1,425
	221011 Printing, Stationery, Photocopying and Binding	0	30,888	30,888
	227001 Travel inland	420	88,566	88,986
	227004 Fuel, Lubricants and Oils	0	3,879	3,879
	Total	758	130,994	131,751
	<i>GoU Development</i>	758	130,994	131,751
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 10 4902 Support Services (Finance and Administration) to the Ministry Provided	Item	Balance b/f	New Funds	Total
- NA	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-184	6,389	6,206
	212101 Social Security Contributions	151	151	302
	221005 Hire of Venue (chairs, projector, etc)	1,580	3,491	5,071
	221009 Welfare and Entertainment	-367	13,254	12,886
	221011 Printing, Stationery, Photocopying and Binding	2,431	2,421	4,852
	222003 Information and communications technology (ICT)	1,215	1,211	2,426
	227001 Travel inland	0	36,373	36,373
	227002 Travel abroad	0	509	509
	227004 Fuel, Lubricants and Oils	0	19,032	19,032
	228002 Maintenance - Vehicles	2,074	2,058	4,132
	Total	6,902	84,889	91,790
	<i>GoU Development</i>	6,902	84,889	91,790
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>UShs Thousand</i>
	GRAND TOTAL	3,756,929	22,191,870	16,162,975
	<i>Wage Recurrent</i>	116,295	588,712	705,007
	<i>Non Wage Recurrent</i>	2,858,284	4,518,197	7,376,481
	<i>GoU Development</i>	782,350	17,084,961	705,007
	<i>External Financing</i>	0	0	7,376,481
		0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1049 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters, Planning and Policy	Data In	Data In
- 16 Internal Audit	Data In	Data In
- 09 Office of the D/G&CD; D/SP and D/L	Data In	Data In
○ <i>Development Projects</i>		
- 0345 Strengthening MSLGD	Data In	Data In
1004 Social Protection for Vulnerable Groups		
○ <i>Recurrent Programmes</i>		
- 05 Youth and Children Affairs	Data In	Data In
- 03 Disability and Elderly	Data In	Data In
○ <i>Development Projects</i>		
- 1157 Social Assistance Grant for Empowerment	Data In	Data In
- 1366 Youth Livelihood Programme (YLP)	Data In	Data In
1003 Promotion of Labour Productivity and Employment		
○ <i>Recurrent Programmes</i>		
- 08 Industrial Court	Data In	Data In
- 06 Labour and Industrial Relations	Data In	Data In
- 07 Occupational Safety and Health	Data In	Data In
- 15 Employment Services	Data In	Data In
○ <i>Development Projects</i>		
- 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	Data In	Data In
- 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	Data In	Data In
1002 Mainstreaming Gender and Rights		
○ <i>Recurrent Programmes</i>		
- 11 Gender and Women Affairs	Data In	Data In
- 12 Equity and Rights	Data In	Data In
○ <i>Development Projects</i>		
- 1367 Uganda Women Entrepreneurs Fund (UWEP)	Data In	Data In
1001 Community Mobilisation and Empowerment		
○ <i>Recurrent Programmes</i>		
- 13 Community Development and Literacy	Data In	Data In
- 14 Culture and Family Affairs	Data In	Data In

Vote: 018 Ministry of Gender, Labour and Social Development

Checklist for OBT Submissions made during QUARTER 4

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1049 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 0345 Strengthening MSLGD	Data In	Data In
1004 Social Protection for Vulnerable Groups		
○ <i>Development Projects</i>		
- 1157 Social Assistance Grant for Empowerment	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 05 Youth and Children Affairs	Data In	Data In
- 03 Disability and Elderly	Data In	Data In
1002 Mainstreaming Gender and Rights		
○ <i>Recurrent Programmes</i>		
- 11 Gender and Women Affairs	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1004 Social Protection for Vulnerable Groups	Data In	Data In	Data In
1003 Promotion of Labour Productivity and Employment	Data In	Data In	Data In
1002 Mainstreaming Gender and Rights	Data In	Data In	Data In
1001 Community Mobilisation and Empowerment	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In