

Vote: 018 Ministry of Gender, Labour and Social Development

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HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.377	3.297	1.189	1.096	50.0%	46.1%	92.2%
Recurrent Non Wage	26.976	8.836	8.623	7.645	32.0%	28.3%	88.7%
Development GoU	48.640	15.617	15.518	14.729	31.9%	30.3%	94.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	77.993	27.750	25.330	23.469	32.5%	30.1%	92.7%
Total GoU+Ext Fin. (MTEF)	77.993	N/A	25.330	23.469	32.5%	30.1%	92.7%
(ii) Arrears and Taxes Arrears	1.004	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.603	N/A	0.099	0.099	16.5%	16.5%	100.0%
Total Budget	79.600	27.750	25.429	23.568	31.9%	29.6%	92.7%

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	1.05	0.99	32.4%	30.6%	94.2%
VF: 1002 Mainstreaming Gender and Rights	5.03	1.64	1.38	32.7%	27.4%	83.7%
VF: 1003 Promotion of Labour Productivity and Employment	5.33	1.84	1.70	34.5%	31.9%	92.5%
VF: 1004 Social Protection for Vulnerable Groups	49.78	15.82	14.51	31.8%	29.2%	91.7%
VF: 1049 Policy, Planning and Support Services	14.62	4.97	4.89	34.0%	33.4%	98.3%
Total For Vote	77.99	25.33	23.47	32.5%	30.1%	92.7%

* 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 two quarters of FY2015/16 (1st July – 31st December, 2015), the Ministry's Cash Limit was Shs25.429Bn of which Shs9.812Bn representing 32.2% for Non-wage recurrent; Shs15.617Bn for Domestic Development and Shs0.099 was for Taxes. No release was made for Domestic Arrears.

The total releases to the vote during the period (1st July – 31st December, 2015) were Shs25.429Bn representing 31.95% performance on the Budget. During the 1st two Quarters, the Ministry received; Shs1.189Bn representing 50.0% for wage recurrent; Shs8.623Bn representing 32.00% for non-wage recurrent, Shs14.729Bn for Domestic Development representing 31.9% and Shs0.099Bn representing 16.5% for taxes. By the end of

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December, 2015 the total expenditure was Shs23.568Bn representing 29.6% of the Budget.

By the end of December, 2015, a total of Shs23.568Bn out of Shs25.429Bn had been spent representing 92.7% performance on the expenditure / absorption. On the recurrent –wage, Shs1.096Bn was spent out of a total release of Shs1.189Bn reflecting 92.2% performance. On the recurrent non-wage Shs7.645Bn was spent out of a total release of Shs8.645Bn reflecting 88.7% performance. Meanwhile, on the Development Budget Shs14.729Bn was spent out of a total release of Shs15.518Bn reflecting 94.9% 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 not funded. These were: payment of rent for office accommodation (Shs608,000,000); payment of thirteen (13) Traditional Leaders monthly allowance in total Shs195,000,000;
- (02) The departments were left without resources to carry out their functions. The trend was reflected 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 but due to lack of taxes the supply was differed until the taxes were availed to the Ministry;
- (04) Further, the Ministry received donations of five (5) vehicles from UNICEF (three (3) to support the Child Help line and two (2) to Community Development and Literacy Department) as well as five (5) vehicles and 39 motor cycles from DFID to support to support SAGE. The Ministry was not able to clear the taxes.

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
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 18 officers paid salaries - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy disseminated; - 500 copies of the National Family Policy printed and disseminated; - Kiswahili Bill finalized; - 500 copies of the Kiswahili Bill printed; - Parenting guidelines validated; - 500 copies of the parenting guidelines printed and disseminated; 	<ul style="list-style-type: none"> - 18 Officers paid salaries; - 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; and - Creative Economy Action Plan finalised. 	Insufficient funds

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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
	- Creative Economy Action Plan 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	4	
<i>Output Cost:</i>	US\$ Bn: 0.537	US\$ Bn: 0.220	% Budget Spent: 41.0%
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; and - International Literacy Day commemorated on 8th September, 2015.	Insufficient funds
<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: 0.045	% Budget Spent: 29.0%
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	- Meeting to develop Adult Learners' Examinations held.	Insufficient funds

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Certificates) printed and 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: 0.019	% Budget Spent: 29.2%
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.	- 13 Local Governments provided with technical backstopping, mentoring and monitoring services; - Feedback meeting on Community and FAL monitoring finding conducted in 13 Local Governments; and - Two (2) LGs monitored on the culture and family functions.	Insufficient funds
<i>Performance Indicators:</i>			
Number of staff mentored		15	
Number of MDAs monitored		15	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.055	% Budget Spent: 30.1%
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	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;	The Kabaka of Buganda declined the offer

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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
	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.	- 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; and - Isebantu Kyabazinga wa Busoga.	
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	14	
<i>Output Cost:</i>	US\$ Bn: 0.840	US\$ Bn: 0.208	% Budget Spent: 24.8%
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 Shs0.131Bn for Wage and Non-Wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.458	US\$ Bn: 0.138	% Budget Spent: 30.2%
Output: 100154	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		The Inter Religious Council supported with Shs0.304Bn as non-wage subvention.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.304	% Budget Spent: 30.4%
Vote Function Cost	US\$ Bn: 3.237	US\$ Bn: 0.989	% Budget Spent: 30.6%
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.	-Evaluation of the Uganda Gender Policy (UGP) 2007 results were disseminated using donor funds; - Documents for UWEP developed: including the Programme document and guidelines on 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; - MOUs on UWEP between the Ministry and LGs including and KCCA were prepared and cleared by the Solicitor General	Insufficient funds

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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
		and signed; - Consultative orientation meetings with the implementing partners on UWEP implementation moderation held - 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	3	
<i>Output Cost:</i>	US\$ Bn: 0.734	US\$ Bn: 0.292	% Budget Spent: 39.8%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day commemorated on 8th March 2016; - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Compendium of state party reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.	- 16 days of Activism Against GBV commemorated and National celebration held in Amuria District with support from the donors; - A total of 5000 copies of The Uganda Women magazine issue seven (7) published and distributed on Independence Day 9th October; - 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; - Five (5) Radio and TV programmes hosted on UBC, NTV and WBS; - Four (4) Quarterly Press Releases on UWEP conducted; - Commission resource persons to finalize the 8th CEDAW; - Produced two newspaper supplements in monitor and Vision; - Printed 400 T shirts; and	Insufficient funds

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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
		- New paper supplement- two (2) in New Vision and seven (7) in monitor and also produced three (3) banners	
<i>Performance Indicators:</i>			
No. of national and international days commemorated		0	
No. of and type of advocacy materials disseminated		1	
<i>Output Cost:</i>	US\$ Bn: 0.434	US\$ Bn: 0.136	% Budget Spent: 31.3%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	- 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).	- A total of 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; -Equity and rights inspection conducted in two districts of Amudat and Nakapiripirit ; - 40 technical officers (20 per district) trained in two districts of Masaka and Rakai on human rights based approach to programming and budgeting; -Support NPA to produce a Gender Policy; MoFPED to operationalize the provision on Gender and Equity Budget compliance in the Public Finance and Management Act as well as UBOS to develop a Gender Statistics; and - Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the UWEP design and implementation arrangements.	Insufficient funds
<i>Performance Indicators:</i>			
No. of women participating in decision making		250	
No. of MDAs supported to Mainstream gender and rights		4	
<i>Output Cost:</i>	US\$ Bn: 0.778	US\$ Bn: 0.217	% Budget Spent: 27.9%
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	A total of Shs0.320bn disbursed to: - Support the National Women's Council with a wage and a non-wage subvention to monitor and support women	Insufficient funds

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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
	(REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	activities; and - The Reproductive, Education Adolescent Community Health (REACH) Programme support to implement activities for the prevention of Female Genital Mutilation/ Cutting.	
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.320	% Budget Spent: 29.5%
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>			Insufficient funds
		<ul style="list-style-type: none"> - Identified District Local Governments to benefit from the Programme; - MOU on UWEP between the Ministry and LGs and KCCA, the Solicitor General and signed - 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; - Finalized UWEP documents for smooth implementation: including Programme document; Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and A Standardized Training Pack; - Conducted a National Level Consultative Meeting with key stakeholders on the Programme design and its implementation arrangement; - Established a Technical Support Unit of six (6) staff at the Ministry to coordinate the implementation of the Programme. More staff 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 	

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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
		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 Indicative Planning Figures for FY2015/16 sent by the Ministry to the LGs and KCCA.	
	<i>Output Cost:</i> US\$ Bn: 2.000	US\$ Bn: 0.412	% Budget Spent: 20.6%
Vote Function Cost	US\$ Bn: 5.031	US\$ Bn: 1.377	% Budget Spent: 27.4%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>	- 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;	- 40 labour officers paid salaries; - 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - Meeting of the Working Group on Anti Human Trafficking held; - Salary for project staff paid; - NSSF Contribution for project staff; Initiated the review of the Disputes (Arbitration and Settlement) Act and the employment Act; - Two labour laws and 8 regulations disseminated; and - OSH Act reviewed.	Insufficient funds

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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"> -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 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	0	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	1	
<i>Output Cost:</i>	US\$ Bn: 1.111	US\$ Bn: 0.433	% Budget Spent: 38.9%
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 	<ul style="list-style-type: none"> - A total of 75 workplaces inspected on Conditions and terms of office; - 654 workplaces were 	Insufficient funds

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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
	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.	assessed/inspected and registered; - A total of 358 statutory equipment examined and certified; - A total of Shs477, 490,000 in form of NTR was collected; - Private Recruitment and employment agencies activities monitored; - Workplace survey undertaken; - Contract staff paid salaries; and - Development of project documents, guidelines and plan.	
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		706	
<i>Output Cost:</i>	US\$ Bn: 0.897	US\$ Bn: 0.287	% Budget Spent: 32.0%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 200 labour complaints registered and settled; and - 200 cases investigated.	- 100 labour complaints registered and settled; and - 50 cases investigated.	Insufficient funds
<i>Performance Indicators:</i>			
No of labour complaints settled	400	50	
No of labour complaints referred to industrial court		70	
<i>Output Cost:</i>	US\$ Bn: 0.010	US\$ Bn: 0.003	% Budget Spent: 29.3%
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;	- 53 workers complaints and disputes settled; - A total of five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; and - Labour disputes in the Northern region arbitrated.	Insufficient funds released
<i>Performance Indicators:</i>			
Number of labour disputes settled		53	
<i>Output Cost:</i>	US\$ Bn: 0.666	US\$ Bn: 0.197	% Budget Spent: 29.5%

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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
Output: 100306	Training and Skills Development		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - 40 MDAs trained in Occupational Safety Health; - Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting for LMIS; - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and - 120 District Physical Planners trained on OSH. 	<ul style="list-style-type: none"> - A total of 10 Stakeholder trained in labour standards; - A total of Six (6) workers organisation trained in Occupational Safety and health promotion measures; - Training external recruitment companies on labour market information system conducted; - 30 District Physical Planners trained on OSH; - A total of 1345 job seekers placed in external employment by the recruiting Agencies in United Arab Emirates, Somalia, Saudi Arabia, Quarter, Iraq, Bahrani and Afghanistan; and - Steering Committee meeting for LMIS held. 	Insufficient funds
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		100	
Number of labour staff trained		30	
Number of job seekers placed by internal recruitment agencies		136	
Number of job seekers placed by external recruitment agencies		1047	
<i>Output Cost:</i>	UShs Bn: 0.156	UShs Bn: 0.041	% Budget Spent: 26.3%
Vote Function Cost	UShs Bn: 5.325	UShs Bn: 1.701	% Budget Spent: 31.9%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability 	<ul style="list-style-type: none"> - 63 Officers paid salaries; - 500 copies of the National Policy on Older Persons printed; - Regulations on elections of older persons finalised and 	Insufficient funds

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: 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
	reviewed; and - Regulations on elections of older persons finalised.	disseminated; - Disseminated the National Council for Older Persons Act 2013 to Community Development Officers; and - Conducted monitoring and support supervision in 10 districts.	
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	0	
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	0	
<i>Output Cost:</i>	US\$ Bn: 0.577	US\$ Bn: 0.283	% Budget Spent: 49.1%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>			Insufficient funds
- 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; -16 groups of Older Persons technically supported; - 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripirit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani); - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 20 Local Governments monitored on Programs for children and youth; - 4 Steering Committee meetings on Livelihood Programme organized; and - 4 Quarterly Kampiringisa	- Vocational training Institutions provided with support supervision and monitoring; - 10 LGs technically supported and monitored on Disability and Elderly issues; - 40 districts and 7 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 40 districts monitored on quality of Child Helpline services; - Five (5) LGs monitored on Programme for children and youth; - One (1) Steering Committee meetings on Livelihood Programme organized; -12 children and baby homes inspected; - Quarterly Kampiringisa Board of Visitors' Meeting held; - Organized meeting with 34 LGs on inspection and management of babies and children Homes; - 52 Contract staff paid salary; - Maintained 9 children and Youth Institutions under the Ministry of Gender, Labour and Social Development; - 15 Local Governments		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: 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
	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).	supported and monitored to implement Social Assistance Grant for Empowerment (SAGE); and - Monitoring and support supervision provided to 2963 Youth projects country wide.	
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		55	
Number of MDAs monitored		111	
<i>Output Cost:</i>	US\$ Bn: 2.595	US\$ Bn: 0.842	% Budget Spent: 32.4%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - Youth Livelihood program coordinated; - 611 youth trained in vocational skills; - 33 children in Ministry institutions educated; - 240 youth trained in entrepreneurial and business skills; - 450 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	- 170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza ,40 in Mpumudde; -105 Youth trained in Vocational skills; - 10 youth trained in entrepreneurial and business skills; -110 Younger people trained in adolescent sexual reproductive health issues; - 20 youth trained in hands and soap material in Ntawo Youth Skills Centre; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	Insufficient funds
<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: 0.187	% Budget Spent: 25.5%
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	- 12 Youth groups provided with startup capital for gainful employment; - 40 youth provided with toolkits; -2 Coordination meetings for	Insufficient funds

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: 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
	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.	the Department and Children Institutions under the Ministry held; - 6 children homes and 2 youth institutions operational; - Uganda Child Helpline operational; - 25 Children in conflict with law the empowered; and - 1 quarterly case review for Child Helpline satellite centres conducted; and - A total of 6301 Senior citizens in Yumbe District supported with Social Assistance Grant for Empowerment (SAGE)	
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		880	
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: 0.109	% Budget Spent: 27.9%
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 and the National Council for Older persons supported with Shs0.1528Bn (Shs0.018Bn and Shs0.1348Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs; - National Council for Older persons supported with Shs0.0130Bn for its establishment; and - The National Youth Council and the National Council for Children supported with Shs0.715207769Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities.	Insufficient funds
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 3.768	US\$ Bn: 0.881	% Budget Spent: 23.4%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: 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
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 Ocoke; -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 quarters at Kampiringisa.	--170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza and 40 in Mpumudde; - Assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 975 in Naguru Remand Home, 235 in Fort Portal Remand Home, 186 in Mbale Remand Home, 325 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home 892 in Kampiringisa National Rehabilitation Centre, 268 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 220 youth in Ntawo Youth Skills Centre; and - Completed renovation of staff quarters at Kampiringisa National Rehabilitation centre.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.180	% Budget Spent: 23.9%
Output: 100453	Support to Street Children		
<i>Description of Performance:</i>	NA	- 136 children withdrawn and resettled from the streets of Kampala and other towns,	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.035	% Budget Spent: 24.0%
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		- 6,301 SAGE Beneficiaries in the various LGs accessed the grant; - Welfare provided to 2,543 children in the institutions; and - A total of 880 youth projects supported.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 37.716	US\$ Bn: 10.775	% Budget Spent: 28.6%
Vote Function Cost	US\$ Bn: 49.778	US\$ Bn: 14.513	% Budget Spent: 29.2%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104953	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	NA	- Implementing Partners supported for the development of celebration sites (Kaazi camping grounds and other Places) for the International Jamboree activities. These are the last payments for the activities implemented.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.037	% Budget Spent: 12.5%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>14.622 US\$ Bn:</i>	<i>4.889 % Budget Spent:</i>	<i>33.4%</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	<i>77.993 US\$ Bn:</i>	23.469 % Budget Spent:	30.1%

* 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.

(03) 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 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: 10 01 Community Mobilisation and Empowerment		
Continued to Mainstream Community mobilisation activities in other vote functions.	Mainstreame Community mobilisation activities in other vote functions and some activities were included in the work plans .	Met
Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Continued to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns.	Met
Vote Function: 10 02 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	Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. UN women has agreed to fund some activities	Met
Continue to Strengthen the GMSWG to	Strengthened the GMSWG to oversee the	Met

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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	implementation of the gender mainstreaming activities in other sectors. The GMSWG meets regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 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: 10 04 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	- Strengthened the 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 all districts and have agreed with Development Partners to fund the roll out to 20 new districts.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 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 (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	Met
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	Met

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.24	1.05	0.99	32.4%	30.6%	94.2%
<i>Class: Outputs Provided</i>	<i>0.94</i>	<i>0.35</i>	<i>0.34</i>	<i>37.4%</i>	<i>36.1%</i>	<i>96.4%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.54	0.23	0.22	42.7%	41.0%	96.0%
100102 Advocacy and Networking	0.15	0.05	0.04	30.4%	29.0%	95.2%
100104 Training, Skills Development and Training Materials	0.06	0.02	0.02	30.4%	29.2%	96.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.06	0.05	30.4%	30.1%	98.9%
<i>Class: Outputs Funded</i>	<i>2.30</i>	<i>0.70</i>	<i>0.65</i>	<i>30.4%</i>	<i>28.3%</i>	<i>93.1%</i>
100151 Support to Traditional Leaders provided	0.84	0.26	0.21	30.4%	24.8%	81.6%

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100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.46	0.14	0.14	30.4%	30.2%	99.2%
100154	Sector Institutions and Implementing Partners Supported	1.00	0.30	0.30	30.4%	30.4%	100.0%
VF:1002	Mainstreaming Gender and Rights	5.03	1.64	1.38	32.7%	27.4%	83.7%
	<i>Class: Outputs Provided</i>	<i>1.95</i>	<i>0.71</i>	<i>0.64</i>	<i>36.3%</i>	<i>33.1%</i>	<i>91.2%</i>
100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.73	0.32	0.29	43.2%	39.8%	92.0%
100202	Advocacy and Networking	0.43	0.15	0.14	33.6%	31.3%	92.9%
100204	Capacity building for Gender and Rights Equality and Equity	0.78	0.24	0.22	31.3%	27.9%	89.3%
	<i>Class: Outputs Funded</i>	<i>3.08</i>	<i>0.94</i>	<i>0.73</i>	<i>30.4%</i>	<i>23.7%</i>	<i>78.1%</i>
100251	Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.33	0.32	30.4%	29.5%	97.1%
100253	Sector Institutions and Implementing Partners Supported	2.00	0.61	0.41	30.4%	20.6%	67.7%
VF:1003	Promotion of Labour Productivity and Employment	5.33	1.84	1.70	34.5%	31.9%	92.5%
	<i>Class: Outputs Provided</i>	<i>4.40</i>	<i>1.55</i>	<i>1.42</i>	<i>35.2%</i>	<i>32.3%</i>	<i>91.8%</i>
100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.11	0.47	0.43	42.1%	38.9%	92.5%
100302	Inspection of Workplaces and Investigation on violation of labour standards	0.90	0.30	0.29	33.5%	32.0%	95.3%
100303	Compensation of Government Workers	1.00	0.30	0.30	30.4%	30.4%	100.0%
100304	Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.00	0.00	30.4%	29.3%	96.2%
100305	Arbitration of Labour Disputes (Industrial Court)	0.67	0.25	0.20	37.3%	29.5%	79.0%
100306	Training and Skills Development	0.16	0.04	0.04	27.9%	26.3%	94.1%
100307	Advocacy and Networking	0.56	0.18	0.16	32.0%	27.9%	87.3%
	<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.03</i>	<i>0.03</i>	<i>30.4%</i>	<i>30.4%</i>	<i>100.0%</i>
100351	Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.03	0.03	30.4%	30.4%	100.0%
	<i>Class: Capital Purchases</i>	<i>0.84</i>	<i>0.27</i>	<i>0.25</i>	<i>31.7%</i>	<i>30.3%</i>	<i>95.5%</i>
100375	Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.21	0.21	32.1%	32.1%	100.0%
100376	Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	30.4%	24.0%	79.0%
100377	Purchase of Specialised Machinery & Equipment	0.19	0.06	0.04	30.4%	24.0%	79.0%
VF:1004	Social Protection for Vulnerable Groups	49.78	15.82	14.51	31.8%	29.2%	91.7%
	<i>Class: Outputs Provided</i>	<i>6.61</i>	<i>2.36</i>	<i>2.30</i>	<i>35.7%</i>	<i>34.8%</i>	<i>97.6%</i>
100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.58	0.28	0.28	49.3%	49.1%	99.6%
100402	Advocacy and Networking	2.31	0.88	0.88	38.1%	38.1%	99.9%
100403	Monitoring and Evaluation of Programmes for Vulnerable Groups	2.60	0.85	0.84	32.8%	32.4%	98.9%
100404	Training and Skills Development	0.74	0.22	0.19	30.4%	25.5%	83.7%
100405	Empowerment, Support, Care and Protection of Vulnerable Groups	0.39	0.12	0.11	30.4%	27.9%	91.6%
	<i>Class: Outputs Funded</i>	<i>42.38</i>	<i>13.12</i>	<i>11.87</i>	<i>31.0%</i>	<i>28.0%</i>	<i>90.5%</i>
100451	Support to councils provided	3.77	1.15	0.88	30.4%	23.4%	76.9%
100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.75	0.40	0.18	53.6%	23.9%	44.5%
100453	Support to Street Children	0.14	0.04	0.03	30.4%	24.0%	78.9%
100454	Sector Institutions and Implementing Partners Supported	37.72	11.53	10.77	30.6%	28.6%	93.5%
	<i>Class: Capital Purchases</i>	<i>0.78</i>	<i>0.34</i>	<i>0.34</i>	<i>43.4%</i>	<i>43.4%</i>	<i>100.0%</i>
100475	Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.30	0.30	46.1%	46.1%	100.0%
100476	Purchase of Office and ICT Equipment, including Software	0.13	0.04	0.04	30.4%	30.4%	100.0%
VF:1049	Policy, Planning and Support Services	14.62	4.97	4.89	34.0%	33.4%	98.3%
	<i>Class: Outputs Provided</i>	<i>10.70</i>	<i>4.16</i>	<i>4.13</i>	<i>38.9%</i>	<i>38.6%</i>	<i>99.3%</i>
104901	Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	4.47	1.89	1.90	42.3%	42.6%	100.6%
104902	Support Services (Finance and Administration) to the Ministry Provided	5.32	2.04	2.00	38.3%	37.6%	98.2%
104903	Ministerial and Top Management Services Provided	0.91	0.23	0.23	25.5%	25.3%	99.0%

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<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	0.77	0.72	21.3%	19.8%	92.7%
104972 Government Buildings and Administrative Infrastructure	2.04	0.25	0.25	12.5%	12.5%	100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.46	0.46	40.9%	40.9%	100.0%
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	25.33	23.47	32.5%	30.1%	92.7%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.59	9.13	8.84	37.1%	35.9%	96.9%
211101 General Staff Salaries	2.38	1.19	1.10	50.0%	46.1%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	0.98	0.98	50.0%	49.9%	99.8%
211103 Allowances	1.27	0.39	0.39	31.0%	31.0%	100.0%
212101 Social Security Contributions	0.67	0.21	0.20	30.8%	29.7%	96.4%
212102 Pension for General Civil Service	2.09	0.94	0.97	45.0%	46.4%	103.1%
212201 Social Security Contributions	0.00	0.00	0.00	30.4%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	20.0%	20.0%	100.0%
213004 Gratuity Expenses	0.19	0.08	0.08	45.0%	45.0%	100.0%
221001 Advertising and Public Relations	0.79	0.23	0.22	29.4%	27.7%	94.3%
221002 Workshops and Seminars	1.63	0.49	0.45	29.8%	27.4%	91.8%
221003 Staff Training	0.02	0.01	0.01	30.4%	24.0%	78.9%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.07	0.07	52.8%	49.4%	93.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	21.1%	21.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	30.4%	29.9%	98.5%
221009 Welfare and Entertainment	0.61	0.32	0.32	52.2%	52.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.29	0.27	37.7%	34.9%	92.7%
221012 Small Office Equipment	0.00	0.00	0.00	30.4%	24.0%	78.9%
221016 IFMS Recurrent costs	0.08	0.03	0.03	40.0%	33.6%	83.9%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	20.0%	16.3%	81.4%
222001 Telecommunications	0.15	0.06	0.05	42.5%	33.3%	78.5%
222002 Postage and Courier	0.01	0.00	0.00	24.8%	8.9%	36.0%
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	0.49	0.49	20.0%	20.0%	100.0%
223004 Guard and Security services	0.17	0.03	0.03	20.0%	19.5%	97.3%
223005 Electricity	0.12	0.05	0.05	45.0%	45.0%	100.0%
223006 Water	0.12	0.05	0.05	45.0%	45.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	30.4%	27.5%	90.4%
225002 Consultancy Services- Long-term	0.06	0.02	0.01	30.4%	24.0%	79.0%
227001 Travel inland	3.77	1.50	1.49	39.8%	39.5%	99.2%
227002 Travel abroad	1.14	0.32	0.31	28.2%	27.1%	96.0%
227004 Fuel, Lubricants and Oils	1.55	0.55	0.53	35.6%	34.2%	96.2%
228002 Maintenance - Vehicles	0.50	0.19	0.17	38.0%	33.5%	88.1%
282103 Scholarships and related costs	0.75	0.23	0.19	30.4%	25.8%	85.0%
282104 Compensation to 3rd Parties	1.00	0.30	0.30	30.4%	30.4%	100.0%
Output Class: Outputs Funded	48.16	14.82	13.32	30.8%	27.7%	89.8%
262201 Contributions to International Organisations (Capit	0.09	0.03	0.03	30.4%	30.4%	100.0%
263101 LG Conditional grants	0.14	0.04	0.03	30.4%	24.0%	78.9%
263106 Other Current grants (Current)	38.47	11.93	10.95	31.0%	28.5%	91.8%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263206 Other Capital grants (Capital)	1.70	0.46	0.21	27.2%	12.6%	46.2%
264101 Contributions to Autonomous Institutions	4.22	1.28	1.26	30.4%	29.8%	98.1%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.21	0.21	30.4%	30.2%	99.5%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.26	0.21	30.4%	24.8%	81.6%
321440 Other grants	2.00	0.61	0.41	30.4%	20.6%	67.7%
Output Class: Capital Purchases	5.84	1.48	1.41	25.3%	24.1%	95.4%
312101 Non-Residential Buildings	2.04	0.25	0.25	12.5%	12.5%	100.0%
312104 Other Structures	0.05	0.01	0.00	12.5%	0.0%	0.0%
312201 Transport Equipment	2.43	0.97	0.97	40.0%	40.0%	100.0%
312202 Machinery and Equipment	0.57	0.13	0.09	22.6%	15.0%	66.5%
312203 Furniture & Fixtures	0.15	0.02	0.00	12.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.10	0.10	16.5%	16.5%	100.0%
Output Class: Arrears	1.00	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	1.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	79.60	25.43	23.57	31.9%	29.6%	92.7%
Total Excluding Taxes and Arrears:	77.99	25.33	23.47	32.5%	30.1%	92.7%

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	1.05	0.99	32.4%	30.6%	94.2%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.07	0.35	0.35	32.7%	32.6%	99.8%
14 Culture and Family Affairs	2.16	0.70	0.64	32.3%	29.5%	91.4%
VF:1002 Mainstreaming Gender and Rights	5.03	1.64	1.38	32.7%	27.4%	83.7%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	3.83	1.22	0.99	31.9%	26.0%	81.3%
12 Equity and Rights	0.21	0.08	0.08	41.1%	40.5%	98.5%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	1.00	0.34	0.30	33.9%	30.1%	88.7%
VF:1003 Promotion of Labour Productivity and Employment	5.33	1.84	1.70	34.5%	31.9%	92.5%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	1.62	0.51	0.50	31.7%	30.8%	97.1%
07 Occupational Safety and Health	0.59	0.23	0.21	38.6%	35.2%	91.0%
08 Industrial Court	0.66	0.25	0.19	37.5%	29.5%	78.8%
15 Employment Services	0.47	0.15	0.14	32.2%	30.5%	94.6%
<i>Development Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	0.63	0.61	35.2%	33.6%	95.5%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.07	0.06	35.1%	27.6%	78.8%
VF:1004 Social Protection for Vulnerable Groups	49.78	15.82	14.51	31.8%	29.2%	91.7%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	3.00	0.96	0.81	31.9%	27.0%	84.8%
05 Youth and Children Affairs	6.77	2.47	1.94	36.5%	28.7%	78.5%
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	7.00	2.13	1.50	30.4%	21.4%	70.5%
1366 Youth Livelihood Programme (YLP)	33.00	10.26	10.26	31.1%	31.1%	99.9%
VF:1049 Policy, Planning and Support Services	14.62	4.97	4.89	34.0%	33.4%	98.3%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	8.83	2.83	2.84	32.1%	32.1%	100.0%
09 Office of the D/G&CD; D/SP and D/L	0.09	0.03	0.02	36.1%	26.6%	73.5%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

16	Internal Audit	0.06	0.02	0.02	35.7%	33.8%	94.9%
<i>Development Projects</i>							
0345	Strengthening MSLGD	5.64	2.08	2.01	37.0%	35.6%	96.4%
Total For Vote		77.99	25.33	23.47	32.5%	30.1%	92.7%

* 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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 Shs0.131Bn 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	45,603
		264102 Contributions to Autonomous Institutions (Wage Subventions)	85,530

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	131,133
Wage Recurrent	0
Non Wage Recurrent	131,133
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	62,709
- 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	37,063
- National Adult Literacy Policy disseminated;	- 1000 copies of the FAL guidelines printed and disseminated;	221008 Computer supplies and Information Technology (IT)	3,040
- 1000 copies of the FAL guidelines printed and disseminated;		221011 Printing, Stationery, Photocopying and Binding	7,600
		227001 Travel inland	2,751
		228002 Maintenance - Vehicles	3,145

Reasons for Variation in performance

- Insufficient funds representing 38.5% released for the activity by December 2015 representing under performance 11.5%

Total	116,309
Wage Recurrent	62,709
Non Wage Recurrent	53,600
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; and	211103 Allowances	5,472
- International Literacy Day commemorated on 8th September , 2015	- International Literacy Day commemorated on 8th September, 2015.	221001 Advertising and Public Relations	1,642
-FAL Statistical Abstract for FY15/16 printed;		221005 Hire of Venue (chairs, projector, etc)	1,228
-1 international meeting attended		221009 Welfare and Entertainment	5,457
		221011 Printing, Stationery, Photocopying and Binding	14,168

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Reasons for Variation in performance

- Insufficient funds representing 30.0% released for the activity by December 2015 representing under performance 20.0%

227001 Travel inland	5,195
227002 Travel abroad	6,772

Total	39,935
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,935
<i>NTR</i>	0

Output: 10 0104 Training, Skills Development and Training Materials

- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs;
- 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments

- Meeting to develop Adult Learners' Examinations held.

Item	Spent
221002 Workshops and Seminars	3,524
221011 Printing, Stationery, Photocopying and Binding	15,228

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	18,752
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,752
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

- 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, Mpiigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga)

- 13 Local Governments provided with technical backstopping, mentoring and monitoring services; and
- Feedback meeting on Community and FAL monitoring finding conducted in 13 Local Governments.

Item	Spent
221002 Workshops and Seminars	3,800
227001 Travel inland	40,581

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

2015 representing under performance 19.6%

Total	44,381
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,381
<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, Isebantu 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.

Item	Spent
264103 Grants to Cultural Institutions/ Leaders	208,350

Reasons for Variation in performance

- Insufficient funds representing 24.8% released for the activity by December 2015 representing under performance 25.2%

Total	208,350
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	208,350
<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

Item	Spent
264102 Contributions to Autonomous Institutions (Wage Subventions)	7,158

Reasons for Variation in performance

- Insufficient funds representing 26.5% released for the activity by December 2015 representing under performance 23.5%

Total	7,158
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,158
<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 Shs0.304Bn as non wage subvention	<i>Item</i> 264101 Contributions to Autonomous Institutions	<i>Spent</i> 304,020
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Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	304,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	304,020
<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;	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 96,873
- Kiswahili Bill finalized;	- Kiswahili Bill finalized; and	221002 Workshops and Seminars	7,184
- Parenting guidelines validated; and	- Creative Economy Action Plan finalised.		
- Creative Economy Action Plan finalised			

Reasons for Variation in performance

- Insufficient funds representing 44.2% released for the activity by December 2015 representing under performance 5.8%

Total	104,057
<i>Wage Recurrent</i>	96,873
<i>Non Wage Recurrent</i>	7,184
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

-International Day for the Family commemorated on 15 May 2016;	Advocacy materials produced.	<i>Item</i> 221002 Workshops and Seminars	<i>Spent</i> 1,642
- World Culture Day commemorated on 21 May 2016;		221009 Welfare and Entertainment	897
		227001 Travel inland	2,371

Reasons for Variation in performance

- Insufficient funds representing 22.8% released for the activity by December 2015 representing under performance 27.2%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	4,910
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,910
<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 was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- No funds released for the activities during the Quarter

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.
- Two (2) LGs monitored on the culture and family functions.

Reasons for Variation in performance

- Insufficient funds representing 28.7% released for the activity by December 2015 representing under performance 21.3%

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	134
227001 Travel inland	10,290

Total	10,424
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,424
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

		<i>Item</i>	<i>Spent</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	A total of Shs0.320bn disbursed to:	264101 Contributions to Autonomous Institutions	294,378
- 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)	25,842
	- 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

- Insufficient funds representing 29.5% released for the activity by December 2015 representing under performance 20.5%

Total	320,219
Wage Recurrent	0
Non Wage Recurrent	320,219
NTR	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	- MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General; and	321440 Other grants	411,928
	- 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 finalised 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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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); and
- 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.

Reasons for Variation in performance

- Insufficient funds representing 20.6% released for the activity by December 2015 representing under performance 29.4%

Total	411,928
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>411,928</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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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
- 12 Officers paid salaries;	Evaluation was done but results were not disseminated due limited funds.	211101 General Staff Salaries	137,681
- Evaluation report of the Uganda Gender Policy printed and disseminated;		221002 Workshops and Seminars	18,244
- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; and			
- Results of evaluation of Uganda Gender Policy 2007 disseminated.			

Reasons for Variation in performance

- Insufficient funds representing 40.5% released for the activity by December 2015 representing under performance 9.5%

Total	160,471
Wage Recurrent	137,681
Non Wage Recurrent	22,790
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; and	221001 Advertising and Public Relations	18,116
- 16 days of activism campaign against GBV commemorated; and	- Preliminary preparations for the drafting of the Uganda women magazine.	221002 Workshops and Seminars	7,504
- 60th CSW attended by Uganda Government Delegation.		221005 Hire of Venue (chairs, projector, etc)	2,944
		221009 Welfare and Entertainment	5,600
		221011 Printing, Stationery, Photocopying and Binding	5,200
		227001 Travel inland	19,169
		227002 Travel abroad	8,074
		227004 Fuel, Lubricants and Oils	5,998

Reasons for Variation in performance

- Although there was insufficient funds representing 29.0% released for the activity by December 2015 representing under performance 21%, the Ministry received additional funding from Donor to carry out the activity.

Total	72,605
Wage Recurrent	0
Non Wage Recurrent	72,605
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	- A total of 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives.	227001 Travel inland	26,754
		228002 Maintenance - Vehicles	1,015

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by December 2015 representing under performance 20.5%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	27,769
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,769
<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;
- National Equal Opportunities Policy reviewed;
- 500 copies of the Human Rights Mainstreaming Strategy printed; and
- 500 copies of the Equity promotion strategy printed

Item	Spent
211101 General Staff Salaries	55,585
221002 Workshops and Seminars	5,300
221011 Printing, Stationery, Photocopying and Binding	9,002

Reasons for Variation in performance

- Insufficient funds representing 42.9% released for the activity by December 2015 representing under performance 7.1%

Total	71,807
<i>Wage Recurrent</i>	55,585
<i>Non Wage Recurrent</i>	16,222
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

- Compendium of state party reports by the sector Developed.
- 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.

Item	Spent
221002 Workshops and Seminars	1,415

Reasons for Variation in performance

- Insufficient funds representing 27.4% released for the activity by December 2015 representing under performance 22.6%

Total	1,415
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,415
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

		Item	Spent
- Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua);	- Equity and rights inspection conducted in two districts of Amudat and Nakapiripirit ; and	221002 Workshops and Seminars	3,490
- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat)	- 40 technical officers (20 per district) trained in two districts of Masala and Rakai on human rights based approach to programming and budgeting.	227001 Travel inland	6,543

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	10,033
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,033
<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: Programme document;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000
- UWEP Programme Document developed;	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;		
- Operational Guidelines on UWEP funds disbursement developed and disseminated	- MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General;		
- Five (5) officers paid salaries	- 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.		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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)

Reasons for Variation in performance

- Insufficient funds representing 35.0% released for the activity by December 2015 representing under performance 15.0%

Total	59,544
<i>GoU Development</i>	59,544
<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;	- Five (5) 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.	
		36,000

Reasons for Variation in performance

- Insufficient funds representing 34.4% released for the activity by December 2015 representing under performance 15.6%

Total	61,728
<i>GoU Development</i>	61,728
<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;	- 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- A total of 500 TOTs trained; and		221002 Workshops and Seminars
- A total of 5000 women entrepreneurs trained		227004 Fuel, Lubricants and Oils
		18,000
		147,254
		14,253

Reasons for Variation in performance

- Insufficient funds representing 27.6% released for the activity by December 2015 representing under performance 22.4%

Total	179,507
<i>GoU Development</i>	179,507
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1003 Promotion of Labour Productivity and Employment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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; and	211101 General Staff Salaries	43,333
- 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).	221002 Workshops and Seminars	18,241
- 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;			

Reasons for Variation in performance

- Insufficient funds representing 36.3% released for the activity by December 2015 representing under performance of 13.7%

Total	61,574
<i>Wage Recurrent</i>	43,333
<i>Non Wage Recurrent</i>	18,241
<i>NTR</i>	0

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

		Item	Spent
- 300 Workplaces inspected country wide and reports produced; and	- A total of 75 workplaces inspected	227001 Travel inland	34,719
- 200 Reported cases of violation of labour standards settled in work places.			

Reasons for Variation in performance

- Insufficient funds representing 28.9% released for the activity by December 2015 representing under performance of 21.1%

Total	34,719
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,719
<i>NTR</i>	0

Output: 10 0303 Compensation of Government Workers

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
A total of 20 Government workers commensated	- A total of 23 Government Workers compensated	282104 Compensation to 3rd Parties	304,020

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%. The Ministry prioritise those with smaller compensation amounts.

Total	304,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	304,020
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
- 200 labour complaints registered and settled; and	- 100 labour complaints registered and settled; and	221002 Workshops and Seminars	316
- 200 cases investigated.	- 50 cases investigated	227001 Travel inland	2,189
		227004 Fuel, Lubricants and Oils	420

Reasons for Variation in performance

- Insufficient funds representing 29.3% released for the activity by December 2015 representing under performance of 20.7%

Total	2,925
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,925
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
- 200 workers complaints and disputes settled.	- 50 workers complaints and disputes settled	211103 Allowances	2,432
		221009 Welfare and Entertainment	486

Reasons for Variation in performance

- Insufficient funds representing 29.2% released for the activity by December 2015 representing under performance of 20.8%

Total	2,919
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,919
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

		Item	Spent
- 10 labour officers trained in Labour administration;	- a total of 10 Stakeholder trained in labour standards	221002 Workshops and Seminars	12,161
- 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 funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	12,161
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,161
<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;	- 20 stakeholders sensitised on labour standards	221001 Advertising and Public Relations	30,410
- Annual Labour Administration Report 2014 compiled and published; and		221002 Workshops and Seminars	12,188
- Annual Labour Conference in Geneva attended.		221009 Welfare and Entertainment	6,220
		221011 Printing, Stationery, Photocopying and Binding	6,495
		227001 Travel inland	15,884
		227004 Fuel, Lubricants and Oils	6,475

Reasons for Variation in performance

- Insufficient funds representing 30% released for the activity by December 2015 representing under performance of 20.0%

Total	79,673
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	79,673
<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.	- Annual Contribution (Shs0.028121835Bn) to Organisation for the Prohibition of Chemical Weapons (OPCW) has been made.	262201 Contributions to International Organisations (Capital)	28,122

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

2015 representing under performance of 19.6%

Total	28,122
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,122
<i>NTR</i>	0

Outputs Provided

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

- 24 Officers paid salaries; and
- OSH Policy printed and disseminated.

- 24 Officers paid salaries;

Item	Spent
211101 General Staff Salaries	115,306
221002 Workshops and Seminars	3,040

Reasons for Variation in performance

- Insufficient funds representing 44.6% released for the activity by December 2015 representing under performance of 5.4%

Total	123,146
<i>Wage Recurrent</i>	115,306
<i>Non Wage Recurrent</i>	7,840
<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
-Workplace accidents investigated.

- 445 workplaces were assessed/inspected and registered;
- 286 Statutory equipment were examined and certified.
-345,308,000/= NTR was collected.

Item	Spent
227001 Travel inland	36,482

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	36,482
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,482
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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.	221002 Workshops and Seminars	4,864

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	4,864
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,864
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

		Item	Spent
- Annual Scheduled aggregates imported in the Country Declared to the OPCW;	- Data collection process is ongoing for the calendar year, 2015.	221009 Welfare and Entertainment	1,137
- Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) attended; and		227001 Travel inland	8,539
- 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.		227002 Travel abroad	2,482

Reasons for Variation in performance

- Insufficient funds representing 16.2% released for the activity by December 2015 representing under performance of 33.8%

Total	13,065
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,065
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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;	- A total of five (5) Officers paid salaries;	211101 General Staff Salaries	75,044
- 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	17,237
- 36 District Labour officers trained in dispute resolution and reporting mechanisms; and	- Labour disputes in the Northern region arbitrated.	221007 Books, Periodicals & Newspapers	788
- Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated.		221008 Computer supplies and Information Technology (IT)	6,719
		221011 Printing, Stationery, Photocopying and Binding	599
		227001 Travel inland	47,941
		227002 Travel abroad	14,831
		227004 Fuel, Lubricants and Oils	28,456
		Total	193,693
		<i>Wage Recurrent</i>	75,044
		<i>Non Wage Recurrent</i>	118,649
		<i>NTR</i>	0

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by December 2015 representing under performance of 20.5%

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	21,328
- 1000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;	- Meeting of the Working Group on Anti Human Trafficking held.	221002 Workshops and Seminars	12,234
-500 copies of the Informal Sector Strategy printed and disseminated		221011 Printing, Stationery, Photocopying and Binding	11,553
- 500 copies of the National Employment Policy printed and disseminated;		227001 Travel inland	15,736
-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

- Insufficient funds representing 35.1% released for the activity by December 2015 representing under performance of 14.9%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	60,850
<i>Wage Recurrent</i>	21,328
<i>Non Wage Recurrent</i>	39,523
<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	4,342
- 30 Private Recruitment and employment agencies activities monitored.	227002 Travel abroad	64,883

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	69,225
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,225
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

- Training private recruitment agencies (internal) on Labour Market Information System;	- Training external recruitment companies on labour market information system conducted; and
- Training external recruitment companies on labour market information system;	- Steering Committee meeting for LMIS held
- 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; and	
- Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB)	

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 15 Employment Services

Total	9,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,600
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>
- List of Licensed Recruitment Companies published; and - 4 Consultative meetings with Recruitment companies (Internal) held.	- Consultative meeting with Recruitment companies (Internal) held. 221002 Workshops and Seminars	3,068

Reasons for Variation in performance

- Insufficient funds representing 11.4% released for the activity by December 2015 representing under performance of 38.6%

Total	3,068
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,068
<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	207,767

Reasons for Variation in performance

- Insufficient funds representing 32.1% released for the activity by December 2015 representing under performance of 17.9%

Total	207,767
<i>GoU Development</i>	207,767
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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)

-3 Computers purchased; NA

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Total	977
<i>GoU Development</i>	977
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0377 Purchase of Specialised Machinery & Equipment

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; and
- A total of four Analyzer machines purchased (two pressure and two temperature analyzers).

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Total	44,460
<i>GoU Development</i>	44,460
<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		
NSSF Contribution for project staff	- Salary for project staff paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
-Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed	- NSSF Contribution for project staff; and	221002 Workshops and Seminars
- OSH Act reviewed;	- OSH Act reviewed.	227001 Travel inland
- Consultant to undertake Research on the of OSH NTR potential generation procured;		227004 Fuel, Lubricants and Oils
- Research report on Occupational Safety and Health in flower farms and mining produced		

Reasons for Variation in performance

- Insufficient funds representing 41.6% released for the activity by December 2015 representing under performance of 8.4%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	146,295
<i>GoU Development</i>	146,295
<i>External Financing</i>	0
<i>NTR</i>	0

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

- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured;
- Workplace survey undertaken;
- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and
- Workplace survey undertaken;

Reasons for Variation in performance

- Insufficient funds representing 34.1% released for the activity by December 2015 representing under performance of 15.9%

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,400
221002 Workshops and Seminars	22,018
227001 Travel inland	23,523
227004 Fuel, Lubricants and Oils	10,015

Total	146,213
<i>GoU Development</i>	146,213
<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

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Total	14,400
<i>GoU Development</i>	14,400
<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;

Reasons for Variation in performance

- Insufficient funds representing 36.6% released for the activity by December 2015 representing under performance of 13.4%

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000
227004 Fuel, Lubricants and Oils	10,597

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	45,063
<i>GoU Development</i>	45,063
<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

	<i>Item</i>	<i>Spent</i>	
Development of project documents, guidelines and plans	- Contract staff paid salaries; and - Development of project documents, guidelines and plan	21102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,251

Reasons for Variation in performance

- Insufficient funds representing 29.1% released for the activity by December 2015 representing under performance 20.1%

Total	40,779
<i>GoU Development</i>	40,779
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Spent</i>	
Sensitisation of PROGER to stakeholders	- Sensitisation of stakeholders on PROGER conducted	221002 Workshops and Seminars	9,712

Reasons for Variation in performance

- Insufficient funds representing 24.2% released for the activity by December 2015 representing under performance of 25.8%

Total	14,512
<i>GoU Development</i>	14,512
<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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

		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 and the National Council for Older persons supported with Shs0.1528Bn (Shs0.018Bn and Shs0.1348Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs;	264101 Contributions to Autonomous Institutions	154,879
- National Council for Older persons supported with 0.026Bn for its establishment.	- National Council for Older persons supported with Shs0.0130Bn for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	10,945

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by 31st December 2015 representing under performance 20.5%

Total	165,824
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	165,824
<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 the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde.	263106 Other Current grants (Current)	31,483
-100 Volume of assorted training materials procured			

Reasons for Variation in performance

- Insufficient funds representing 23.2% released for the activity by December 2015 representing under performance 26.8%

Total	31,483
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,483
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		Item	Spent
- 16,000 SAGE Beneficiaries in the various LGs accessed the grant.	-6,301 SAGE Beneficiaries in the various Yumbe LGs accessed the grant.	263106 Other Current grants (Current)	480,000

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	480,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	480,000
<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;	211101 General Staff Salaries 111,307
- National Policy on Disability reviewed;	- Regulations on elections of older persons finalised and disseminated;	221002 Workshops and Seminars 4,994
- Regulations on elections of older persons finalised.	-Disseminated the National Council for Older Persons Act 2013 to Community Development Officers; and	221011 Printing, Stationery, Photocopying and Binding 1,088
	- Conducted monitoring and support supervision in 10 districts.	

Reasons for Variation in performance

-Met

Total	117,388
<i>Wage Recurrent</i>	111,307
<i>Non Wage Recurrent</i>	6,082
<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	
-The International Day for Persons with Disabilities (3rd December 2015) celebrated.	-The International Day for Persons with Disabilities (3rd December 2015) celebrated.	221005 Hire of Venue (chairs, projector, etc) 2,250
		221009 Welfare and Entertainment 797
		221011 Printing, Stationery, Photocopying and Binding 736
		227001 Travel inland 1,271
		227004 Fuel, Lubricants and Oils 577

Reasons for Variation in performance

- Insufficient funds representing 28.1% released for the activity by 31st December 2015 representing under performance 21.9%

Total	5,630
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,630
<i>NTR</i>	0

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

		Item	Spent
- 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; and -16 groups of Older Persons technically supported.	- Vocational training Institutions provided with support supervision and monitoring; and - 10 LGs technically supported and monitored	221011 Printing, Stationery, Photocopying and Binding	52
- 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)		227001 Travel inland	6,219

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by 31st December 2015 representing under performance 19.6%

Total	6,271
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,271
<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
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Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by 31st December 2015 representing under performance 26.0%

Total	5,040
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,040
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

		<i>Item</i>	<i>Spent</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	-The National Youth Council and the National Council for Children supported with Shs0.715207769Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities.	263206 Other Capital grants (Capital)	176,422
- Special Interest Groups and IGG supported from the Youth Livelihood Grant.		264101 Contributions to Autonomous Institutions	459,982
		264102 Contributions to Autonomous Institutions (Wage Subventions)	78,804

Reasons for Variation in performance

- Insufficient funds representing 22.3% released for the activity by December 2015 representing under performance 27.7%

Total	715,208
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	715,208
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</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;	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)	148,248
- Complete renovation of staff quarters at Kampiringisa	- Complete renovation of staff quarters at Kampiringisa		

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

Total	148,248
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	148,248
<i>NTR</i>	0

Output: 10 0453 Support to Street Children

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

- 557 street children withdrawn and resettled
- 136 street children withdrawn and resettled from the towns of Kampala,

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

Total	34,560
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,560
<i>NTR</i>	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Children Welfare in Ministry Institutions provided.	- Welfare provided to 2,473 children in the institutions	Item 263106 Other Current grants (Current)	Spent 472,524
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Reasons for Variation in performance

Met the target

Total	472,524
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	472,524
<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	Item 211101 General Staff Salaries	Spent 165,830
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Reasons for Variation in performance

Met

Total	165,830
<i>Wage Recurrent</i>	165,830
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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
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	211103 Allowances	15,216
- 112 districts sensitised on the Uganda Child Helpline	- 112 districts sensitised on the Uganda Child Helpline	221001 Advertising and Public Relations	12,404
		221002 Workshops and Seminars	410
		221005 Hire of Venue (chairs, projector, etc)	10,489
		221009 Welfare and Entertainment	9,273
		221011 Printing, Stationery, Photocopying and Binding	21,643
		222001 Telecommunications	425
		227001 Travel inland	4,104
		227004 Fuel, Lubricants and Oils	13,681
		Total	87,645
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	87,645
		<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;	-40 districts and 7 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;	211103 Allowances	25,667
- 112 districts monitored on quality of Child Helpline services;	- 40 districts monitored on quality of Child Helpline services;	227001 Travel inland	10,179
- 20 Local Governments monitored on Programs for children and youth;	- 5 Local Governments monitored on Programs for children and youth;	227004 Fuel, Lubricants and Oils	7,431
- 4 Steering Committee meetings on Livelihood Programme organized;	- 1 Steering Committee meetings on Livelihood Programme organized;		
- 4 Quarterly Kampiringisa Board of Visitors' meetings held;	- 1 Quarterly Kampiringisa Board of Visitors' meetings held;		
- 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 5 districts and 2 others monitored.		
		Total	51,274
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	51,274
		<i>NTR</i>	0

Reasons for Variation in performance

- Insufficient funds representing 28.7% released for the activity by December 2015 representing under performance 21.3%

Output: 10 0404 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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
- Youth Livelihood program coordinated;	- 105 youth trained in vocational skills;	211103 Allowances	6,355
- 611 youth trained in vocational skills;	- 7 children in Ministry institutions educated;	282103 Scholarships and related costs	152,351
- 33 children in Ministry institutions educated;	- 60 youth trained in entrepreneurial and business skills; and		
- 240 youth trained in entrepreneurial and business skills; and	- 110 young people trained in adolescent sexual reproductive health issues.		
- 450 young people trained in adolescent sexual reproductive health issues.			

Reasons for Variation in performance

- Insufficient funds representing 25.8% released for the activity by December 2015 representing under performance 24.2%

Total	159,265
Wage Recurrent	0
Non Wage Recurrent	159,265
NTR	0

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

		Item	Spent
- 50 youth groups provided with start-up capital for gainful employment;	- 12 youth groups provided with start-up capital for gainful employment;	211103 Allowances	21,646
- 171 youth provided with toolkits;	- 40 youth provided with toolkits;	221002 Workshops and Seminars	12,465
- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	- 6 Coordination meetings for the Department and Children Institutions under the Ministry held;	221009 Welfare and Entertainment	3,004
- 2 National stakeholder Meetings on child protection and youth programming held;	- 2 children homes and 2 youth institutions operational;	221011 Printing, Stationery, Photocopying and Binding	2,000
- 8 children homes and 2 youth institutions operational;	- Uganda Child Helpline operational;	221012 Small Office Equipment	380
- Uganda Child Helpline operational;	- 25 Children in conflict with law the empowered; and	222001 Telecommunications	3,168
- 100 Children in conflict with law the empowered and.	- 1 quarterly case reviews for Child Helpline satellite centres.	225001 Consultancy Services- Short term	2,930
- 4 quarterly case reviews for Child Helpline satellite centres.		227001 Travel inland	3,776
		227004 Fuel, Lubricants and Oils	12,258
		228002 Maintenance - Vehicles	3,027
		282103 Scholarships and related costs	42,190

Reasons for Variation in performance

- Insufficient funds representing 27.9% released for the activity by December 2015 representing under performance 22.1%

Total	108,853
Wage Recurrent	0
Non Wage Recurrent	108,853
NTR	0

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

		Item	Spent
- 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 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.	263106 Other Current grants (Current)	1,445,710

Reasons for Variation in performance

- Insufficient funds representing 21.3% released for the activity by December 2015 representing under performance 28.7%

Total	1,445,710
<i>GoU Development</i>	1,445,710
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

		Item	Spent
- 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	30,753

Reasons for Variation in performance

Met the target

Total	30,753
<i>GoU Development</i>	30,753
<i>External Financing</i>	0
<i>NTR</i>	0

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 15 active SAGE districts;	221002 Workshops and Seminars	22,885

Reasons for Variation in performance

- Insufficient funds representing 23.4% released for the activity by December 2015 representing under performance 26.6%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Total	22,885
<i>GoU Development</i>	22,885
<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

Two Vehicle a Mini-Bus and a Station Wago purchased	Procurement process on going	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 300,000
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Reasons for Variation in performance

- Insufficient funds representing 46.1% released for the activity by December 2015 representing under performance 3.9%

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

- 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	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 40,395
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Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	40,395
<i>GoU Development</i>	40,395
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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)

- 2200 youth projects supported in 140 LGs country wide. A total of 880 projects supported

Item	Spent
263106 Other Current grants (Current)	8,376,267

Reasons for Variation in performance

- Insufficient funds representing 30.0% released for the activity by December 2015 representing under performance 20.0%

Total	8,376,267
<i>GoU Development</i>	8,376,267
<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; and
- Eight (8) supplements developed; and
- Four (4) Press releases developed.

- 88 talk shows on the Youth Livelihood conducted; and
- Three (3) supplements developed; and
- Two (2) Press releases developed.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	456,769
212101 Social Security Contributions	179,876
221001 Advertising and Public Relations	123,311
227001 Travel inland	28,550

Reasons for Variation in performance

- Insufficient funds representing 39.3% released for the activity by December 2015 representing under performance 10.7%

Total	788,506
<i>GoU Development</i>	788,506
<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)	159,869
227001 Travel inland	303,722
227002 Travel abroad	121,489
227004 Fuel, Lubricants and Oils	107,807
228002 Maintenance - Vehicles	60,744

Reasons for Variation in performance

- Insufficient funds representing 32.8% released for the activity by December 2015 representing under performance 7.2%

Total	753,631
<i>GoU Development</i>	753,631
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1049 Policy, Planning and Support Services

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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	190,516
- 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;	212102 Pension for General Civil Service	971,060
- 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;	213004 Gratuity Expenses	83,229
- Ministry Half Year Financial Statement for FY 2014/15 prepared and submitted to MFPED;	- Ministry Year Financial Statement for FY 2014/15 prepared and submitted to MFPED;	221011 Printing, Stationery, Photocopying and Binding	10,000
Sector Review conducted;	- 4th Quarter Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED;	227001 Travel inland	267,332
- Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED;	- Started the formulation of the Sector Development Plan (2015/15 – 2019/20);	227004 Fuel, Lubricants and Oils	21,305
- Sector Development Plan (2015/15 – 2019/20) disseminated to all Stake holders.	- Pension for General Civil Service paid; and		
- Pension for General Civil Service paid; and	- Gratuity payments made.		
- Gratuity payments made			

Reasons for Variation in performance

- Insufficient funds representing 42.5% released for the activity by December 2015 representing under performance 7.5%

Total	1,641,371
Wage Recurrent	190,516
Non Wage Recurrent	1,450,855
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	142,035
- 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) for the 1st Quarter FY2015/16 paid;	221009 Welfare and Entertainment	27,698
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; and	221016 IFMS Recurrent costs	28,178
- 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;	- Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and the Secretariat for Expanding Social Protection in	222001 Telecommunications	44,750
		222002 Postage and Courier	1,000
		223005 Electricity	54,000
		223006 Water	54,000
		227001 Travel inland	28,000

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

-Scheme of service for technical cadre of Ministry developed Uganda (Plot 9 Laurdel road) paid.

Reasons for Variation in performance

- Insufficient funds representing 23.8% released for the activity by December 2015 representing under performance 26.2%

Total	964,931
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	964,931
<i>NTR</i>	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 12 i.e six (6) Senior and Top Policy Management Meetings conducted.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	113,822
		221001 Advertising and Public Relations	9,173
		227002 Travel abroad	72,000

Reasons for Variation in performance

- Insufficient funds representing 25.3% released for the activity by December 2015 representing under performance 24.7%

Total	228,952
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	228,952
<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

- 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.	-12 Officers paid salaries; and 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.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	9,972
		227001 Travel inland	4,460
		227004 Fuel, Lubricants and Oils	3,450

Reasons for Variation in performance

- Insufficient funds representing 26.6% released for the activity by December 2015 representing under performance 23.4%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 09 Office of the D/G&CD; D/SP and D/L

Total	22,972
<i>Wage Recurrent</i>	9,972
<i>Non Wage Recurrent</i>	13,000
<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	10,256
- Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2015/16 produced;	221009 Welfare and Entertainment	2,200
- 2 Management and Inspection Reports for FY2014/15 produced;	227001 Travel inland	4,800
- One (1) Annual (FY2015/16) Audit Work plan produced;	227004 Fuel, Lubricants and Oils	4,000
- Quarterly (Q2) Internal Audit reports for FY 2015/16 produced;		
- 2 Management and Inspection reports for FY2014/15 produced; and		
- One (1) Annual Audit Committee Report produced.		

Reasons for Variation in performance

- Insufficient funds representing 33.8% released for the activity by December 2015 representing under performance 16.2%

Total	21,256
<i>Wage Recurrent</i>	10,256
<i>Non Wage Recurrent</i>	11,000
<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	254,549
- Last payment for the rehabilitation and renovation of Kaazi Camping site for international Scouts Jamboree activities.		

Reasons for Variation in performance

- Insufficient funds representing 12.5% released for the activity by December 2015 representing under performance 37.5%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	254,549
<i>GoU Development</i>	254,549
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
- Five (5) vehicles, three (3) Pick-ups Toyota of 2800 cc and two Station Wagons Toyota of 3000 cc purchased	- Procurement process on going 312201 Transport Equipment	462,500

Reasons for Variation in performance

- Insufficient funds representing 40.9% released for the activity by December 2015 representing under performance 8.1%

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 seven (7) laptops purchased for the Ministry.

- No output was achieved during the Quarter due to insufficient funds

Reasons for Variation in performance

- No funds released

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 the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).

- No Purchase of specialized machines for Kampiringisa National Rehabilitation Centre done

Reasons for Variation in performance

No funds released.

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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;
 - 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

- No output was achieved during the Quarter due to insufficient funds

Reasons for Variation in performance

No funds released.

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

- Implementing Partners supported for the development of celebration sites (Kaazi camping grounds and other Places) for the International Jamboree activities. These are the last payments for the activities implemented.

Reasons for Variation in performance

- Insufficient funds representing 12.5% released for the activity by December 2015 representing under performance 37.5%

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

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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

		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)	12,595
- Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2014/15 finalized and printed;	- Annual and Q4 Quarter Sector Progress Performance Reports for FY 2014/15 finalized and printed; and	221011 Printing, Stationery, Photocopying and Binding	58,215
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated; and	- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated.	227001 Travel inland	151,710
- 16 Technical Support Team/Officers / drivers/Office Attendant paid salaries.			

Reasons for Variation in performance

- Insufficient funds representing 45.9% released for the activity by December 2015 representing under performance 4.1%

Total	237,561
<i>GoU Development</i>	237,561
<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)	12,962
- 2000 copies of SDS implementation guidelines disseminated.		221009 Welfare and Entertainment	244,689
		227001 Travel inland	323,627
		227002 Travel abroad	18,585
		227004 Fuel, Lubricants and Oils	168,468
		228002 Maintenance - Vehicles	63,275

Reasons for Variation in performance

Met

Total	1,017,107
<i>GoU Development</i>	1,017,107
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		GRAND TOTAL 23,468,809
		<i>Wage Recurrent</i> 1,095,738
		<i>Non Wage Recurrent</i> 7,644,564
		<i>GoU Development</i> 14,728,507
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

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	Item	Spent
		264101 Contributions to Autonomous Institutions	9,603
		264102 Contributions to Autonomous Institutions (Wage Subventions)	18,011

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	27,614
Wage Recurrent	0
Non Wage Recurrent	27,614
NTR	0

Outputs Provided

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

- 12 Officers paid salaries	- 12 Officers paid salaries	Item	Spent
		211101 General Staff Salaries	31,592
		221002 Workshops and Seminars	8,817
		221008 Computer supplies and Information Technology (IT)	640
		221011 Printing, Stationery, Photocopying and Binding	7,600
		227001 Travel inland	861
		228002 Maintenance - Vehicles	3,145

Total	52,657
Wage Recurrent	31,592
Non Wage Recurrent	21,064
NTR	0

Output: 10 0102 Advocacy and Networking

- Three (3) Contract staff paid salaries;	- Three (3) Contract staff paid salaries;	Item	Spent
		211103 Allowances	1,165
		221001 Advertising and Public Relations	1,642
		221005 Hire of Venue (chairs, projector, etc)	1,228
		221009 Welfare and Entertainment	1,257
		221011 Printing, Stationery, Photocopying and Binding	2,983
		227001 Travel inland	1,501
		227002 Travel abroad	1,426

Total	11,202
Wage Recurrent	0
Non Wage Recurrent	11,202

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Output: 10 0104 Training, Skills Development and Training Materials

- No activity planned for the Quarter due to insufficient funds.

- No output was achieved during the Quarter due to insufficient funds.

Item	Spent
221002 Workshops and Seminars	742
221011 Printing, Stationery, Photocopying and Binding	3,207

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	3,949
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,949
<i>NTR</i>	0

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

- No Activity planned for the Quarter under discussion.

- No output was achieved during the Quarter due to insufficient funds.

Item	Spent
221002 Workshops and Seminars	1,208
227001 Travel inland	8,545

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	9,753
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,753
<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,
- Isebantu Kyabazinga wa Busoga, and

No traditional leader was supported during the Quarter under discussion.

Item	Spent
264103 Grants to Cultural Institutions/ Leaders	10,995

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

- Ikumbania bwa Bugwere.

Reasons for Variation in performance

- Insufficient funds representing 24.8% released for the activity by December 2015 representing under performance 25.2%

Total	10,995
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,995
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Support to National Cultural Centre with wage subvention of 0.00675Bn	- The National Cultural Centre supported with wage subvention of 0.00675Bn	264102 Contributions to Autonomous Institutions (Wage Subventions)	678

Reasons for Variation in performance

- Insufficient funds representing 26.5% released for the activity by December 2015 representing under performance 23.5%

Total	678
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	678
<i>NTR</i>	0

Output: 10 0154 Sector Institutions and Implementing Partners Supported

		<i>Item</i>	<i>Spent</i>
- No funds for the planned activity during the quarter	- The inter religious Council supported with Shs0.064Bn as non wage subvention	264101 Contributions to Autonomous Institutions	64,020

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	64,020
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,020
<i>NTR</i>	0

Outputs Provided

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

- 6 Officers paid salaries

- 6 Officers paid salaries

Item

Spent

211101 General Staff Salaries

44,183

221002 Workshops and Seminars

4,184

Reasons for Variation in performance

- Insufficient funds representing 44.2% released for the activity by December 2015 representing under performance 5.8%

Total	48,367
<i>Wage Recurrent</i>	44,183
<i>Non Wage Recurrent</i>	4,184
<i>NTR</i>	0

Output: 10 0102 Advocacy and Networking

No funds for the planned activities in the quarter.

- No output was achieved during the Quarter due to insufficient funds.

Item

Spent

221002 Workshops and Seminars

1,642

221009 Welfare and Entertainment

189

227001 Travel inland

499

Reasons for Variation in performance

- Insufficient funds representing 22.8% released for the activity by December 2015 representing under performance 27.2%

Total	2,330
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,330
<i>NTR</i>	0

Output: 10 0104 Training, Skills Development and Training Materials

- No activity planned because of insufficient Cash Limit

- No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

-No funds released for the activities during the Quarter

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

- No activity planned because of insufficient Cash Limit

- No output was achieved during the Quarter due to insufficient funds.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	134
227001 Travel inland	1,714

Reasons for Variation in performance

- Insufficient funds representing 28.7% released for the activity by December 2015 representing under performance 21.3%

Total	1,849
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,849
<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

- 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

- Shs0.02125Bn and Shs0.04100Bn for wage and non-wage subvention respectively disbursed to the National Women's Council to monitor and support women empowerment activities; and - Shs0.0141Bn for non-wage subvention disbursed to the Reproductive, Educative Community Health (REACH) programme to implement activities for the prevention of Female Genital Mutilation/ Cutting.

Item	Spent
264101 Contributions to Autonomous Institutions	70,878
264102 Contributions to Autonomous Institutions (Wage Subventions)	5,442

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by December 2015 representing under performance 20.5%

Total	76,319
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,319
<i>NTR</i>	0

Output: 10 0253 Sector Institutions and Implementing Partners Supported

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Women groups in LGs supported with Income generating projects	<ul style="list-style-type: none"> - Trained 100 Trainer of Trainers (ToT) five (5) from each of the 19 implementing districts including KCCA. The participants were the Head of Finance; District Planners; District Community Development Officers; Production Officers and Focal Point Officers for UWEP; - Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements; - Signed Memorandum of Understanding with the initial 19 district Local Governments and KCCA; - 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; - The training of 5000 women beneficiary in Entrepreneurship Development will start in the 3rd Quarter January-March 2016 by the district staff who have undergone the T.O.T. 	321440 Other grants	102,134

Reasons for Variation in performance

- Insufficient funds representing 20.6% released for the activity by December 2015 representing under performance 29.4%

Total	102,134
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,134
<i>NTR</i>	0

Outputs Provided

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

- No funds for the planned activities during the Quarter	- No output was achieved during the Quarter due to insufficient funds.	<ul style="list-style-type: none"> 211101 General Staff Salaries 221002 Workshops and Seminars 	<ul style="list-style-type: none"> 73,088 3,842
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Reasons for Variation in performance

- Insufficient funds representing 40.5% released for the activity by December 2015 representing under performance 9.5%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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	76,930
<i>Wage Recurrent</i>	73,088
<i>Non Wage Recurrent</i>	3,842
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

- 16 days of activism against GBV commemorated ;

- 16 days of activism against GBV commemorated with support from the donors;

Reasons for Variation in performance

-Although there was insufficient funds representing 29.0% released for the activity by December 2015 representing under performance 21%, the Ministry received additional funding from Donor to carry out the activity.

Item	Spent
221001 Advertising and Public Relations	18,116
221002 Workshops and Seminars	1,580
221005 Hire of Venue (chairs, projector, etc)	2,944
221009 Welfare and Entertainment	1,179
221011 Printing, Stationery, Photocopying and Binding	5,200
227001 Travel inland	4,037
227002 Travel abroad	7,336
227004 Fuel, Lubricants and Oils	2,483
Total	42,875
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,875
<i>NTR</i>	0

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

- No funds for the planned activities during the Quarter

- No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by December 2015 representing under performance 20.5%

Item	Spent
227001 Travel inland	5,634
228002 Maintenance - Vehicles	1,015

Total	6,649
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,649
<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; monitoring equity and rights mainstreaming in 3 local governments, training 50 officers in 2 DLGs on HRBAP developing 3 project proposals on equitable access to justice for the vulnerable groups, community action

- 14 Officers paid salaries;

Item	Spent
211101 General Staff Salaries	29,559
221002 Workshops and Seminars	1,116
221011 Printing, Stationery, Photocopying and Binding	9,002

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

against substance abuse and program
on social business and social enterprise

Reasons for Variation in performance

- Insufficient funds representing 42.9% released for the activity by
December 2015 representing under performance 7.1%

Total	39,676
<i>Wage Recurrent</i>	29,559
<i>Non Wage Recurrent</i>	10,118
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

- Joint planning with the EOC on
enforcing the social sector mandate
carried out

- No output was achieved during the
Quarter due to insufficient funds.

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	1,415

Reasons for Variation in performance

- Insufficient funds representing 27.4% released for the activity by
December 2015 representing under performance 22.6%

Total	1,415
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,415
<i>NTR</i>	0

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

- Training conducted for 50
stakeholders in HRBAP in 2 local
governments

- No output was achieved during the
Quarter due to insufficient funds.

- Support supervision & monitoring
conducted on mainstreaming Social
Equity and Rights in 2 LGs

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,221
227001 Travel inland	2,404

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by
December 2015 representing under performance 19.6%

Total	4,625
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,625
<i>NTR</i>	0

Development Projects

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

Outputs Provided

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

		Item	Spent
- Consultative / orientation meeting with the implementing partners held;	- Consultative / orientation meeting with the implementing partners held;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000
- Development of Fund Enterprise Access Guidelines developed;	- Development of Fund Enterprise Access Guidelines developed;		
- Enterprise application forms developed;	- Enterprise application forms developed;		
- Financing agreement between the districts and beneficiary groups developed; and	- Financing agreement between the districts and beneficiary groups developed; and		
- Recruitment of the programme coordinator and communications officer undertaken.	- Recruitment of the programme coordinator and communications officer undertaken.		

Reasons for Variation in performance

- Insufficient funds representing 35.0% released for the activity by December 2015 representing under performance 15.0%

Total	36,000
<i>GoU Development</i>	36,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0202 Advocacy and Networking

		Item	Spent
- Communication Strategy drafted.	- Communication Strategy drafted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000

Reasons for Variation in performance

- Insufficient funds representing 34.4% released for the activity by December 2015 representing under performance 15.6%

Total	36,000
<i>GoU Development</i>	36,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
- No funds to undertake the planned activities	- 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;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000
		221002 Workshops and Seminars	13,744
		227004 Fuel, Lubricants and Oils	235

Reasons for Variation in performance

- Insufficient funds representing 27.6% released for the activity by

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

December 2015 representing under performance 22.4%

Total	31,979
<i>GoU Development</i>	31,979
<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

- 11 labour officers paid salaries	- 11 labour officers paid salaries	<i>Item</i>	<i>Spent</i>
- No funds to undertake the planned activities		211101 General Staff Salaries	15,895
		221002 Workshops and Seminars	4,069

Reasons for Variation in performance

- Insufficient funds representing 36.3% released for the activity by December 2015 representing under performance of 13.7%

Total	19,964
<i>Wage Recurrent</i>	15,895
<i>Non Wage Recurrent</i>	4,069
<i>NTR</i>	0

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

- No funds to undertake the planned activities	- No output was achieved during the Quarter due to insufficient funds.	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	7,311

Reasons for Variation in performance

- Insufficient funds representing 28.9% released for the activity by December 2015 representing under performance of 21.1%

Total	7,311
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,311
<i>NTR</i>	0

Output: 10 0303 Compensation of Government Workers

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

- Total of 5 Government workers commensated	- Total of 5 Government workers commensated	Item	Spent
		282104 Compensation to 3rd Parties	160,935

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%. The Ministry prioritise those with smaller compensation amounts.

Total	160,935
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	160,935
<i>NTR</i>	0

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

- 50 labour complaints registered and settled; - 50 cases investigated	- 50 labour complaints registered and settled	Item	Spent
		221002 Workshops and Seminars	67
		227001 Travel inland	1,114
		227004 Fuel, Lubricants and Oils	420

Reasons for Variation in performance

- Insufficient funds representing 29.3% released for the activity by December 2015 representing under performance of 20.7%

Total	1,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,600
<i>NTR</i>	0

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

- No funds to undertake the planned activities	- No output was achieved during the Quarter due to insufficient funds.	Item	Spent
		211103 Allowances	512
		221009 Welfare and Entertainment	102

Reasons for Variation in performance

- Insufficient funds representing 29.2% released for the activity by December 2015 representing under performance of 20.8%

Total	615
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	615
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

		Item	Spent
- 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court	- No output was achieved during the Quarter due to insufficient funds.	221002 Workshops and Seminars	2,603

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	2,603
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,603
<i>NTR</i>	0

Output: 10 0307 Advocacy and Networking

		Item	Spent
- Annual labour administration report compiled and published	- No output was achieved during the Quarter due to insufficient funds.	221001 Advertising and Public Relations	20,564
		221002 Workshops and Seminars	2,567
		221009 Welfare and Entertainment	1,310
		221011 Printing, Stationery, Photocopying and Binding	6,425
		227001 Travel inland	3,904
		227004 Fuel, Lubricants and Oils	1,363

Total	36,133
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,133
<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
NA	No output was achieved during the Quarter due to insufficient funds.	262201 Contributions to International Organisations (Capital)	27,122

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	27,122
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,122
<i>NTR</i>	0

Outputs Provided

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

		<i>Item</i>	<i>Spent</i>
- OSH Policy and Action Plan finalised;	- 24 Officers paid salaries;	211101 General Staff Salaries	59,113
- 24 Officers paid salaries;		221002 Workshops and Seminars	640

Reasons for Variation in performance

- Insufficient funds representing 44.6% released for the activity by December 2015 representing under performance of 5.4%

Total	59,753
<i>Wage Recurrent</i>	59,113
<i>Non Wage Recurrent</i>	640
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
- 100 workplaces assessed for compliance with the safety and health standards with a radius of 45Km from Kampala;	- No output was achieved during the Quarter due to insufficient funds.	227001 Travel inland	8,059
-50 statutory equipment examined and certified with a radius of 45Km from Kampala; and			
-Workplace accidents investigated.			

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	8,059
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,059
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

		<i>Item</i>	<i>Spent</i>
- No funds to undertake the planned activities	- No output was achieved during the Quarter due to insufficient funds.	221002 Workshops and Seminars	1,024

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	1,024
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,024
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Output: 10 0307 Advocacy and Networking

		<i>Item</i>	<i>Spent</i>
- Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) attended;	- No output was achieved during the Quarter due to insufficient funds.	221009 Welfare and Entertainment	239
- Data on imported scheduled chemicals in the country collected		227001 Travel inland	2,364
		227002 Travel abroad	2,482

Reasons for Variation in performance

- Insufficient funds representing 16.2% released for the activity by December 2015 representing under performance of 33.8%

Total	5,086
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,086
<i>NTR</i>	0

Programme 08 Industrial Court

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- 2 Officers paid salaries	- 2 Officers paid salaries	211101 General Staff Salaries	22,838
		221002 Workshops and Seminars	3,630
		221007 Books, Periodicals & Newspapers	166
		221008 Computer supplies and Information Technology (IT)	4,830
		221011 Printing, Stationery, Photocopying and Binding	599
		227001 Travel inland	10,940
		227002 Travel abroad	3,841
		227004 Fuel, Lubricants and Oils	5,992
		Total	52,836
		<i>Wage Recurrent</i>	22,838
		<i>Non Wage Recurrent</i>	29,998
		<i>NTR</i>	0

Programme 15 Employment Services

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- 5 Officers paid salaries;	- 5 Officers paid salaries	211101 General Staff Salaries	10,745
		221002 Workshops and Seminars	2,576
		221011 Printing, Stationery, Photocopying and Binding	2,433
		227001 Travel inland	3,314

Reasons for Variation in performance

- Insufficient funds representing 35.1% released for the activity by December 2015 representing under performance of 14.9%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Total	19,068
<i>Wage Recurrent</i>	10,745
<i>Non Wage Recurrent</i>	8,323
<i>NTR</i>	0

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

- No funds to undertake the planned activities

- No output was achieved during the Quarter due to insufficient funds.

<i>Item</i>	<i>Spent</i>
227001 Travel inland	914
227002 Travel abroad	13,663

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance of 19.6%

Total	14,577
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,577
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

- No funds to undertake the planned activities

- No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

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

Output: 10 0307 Advocacy and Networking

- No funds to undertake the planned activities

- No output was achieved during the Quarter due to insufficient funds.

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	1,762

Reasons for Variation in performance

- Insufficient funds representing 11.4% released for the activity by December 2015 representing under performance of 38.6%

Total	1,762
<i>Wage Recurrent</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

<i>Non Wage Recurrent</i>	1,762
<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

No funds for the planned activity	-procurement process initiated and the funds are insufficient to purchase the required vehicles.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 52,653
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Reasons for Variation in performance

- Insufficient funds representing 32.1% released for the activity by December 2015 representing under performance of 17.9%

Total	52,653
<i>GoU Development</i>	52,653
<i>External Financing</i>	0
<i>NTR</i>	0

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

No funds for the planned activity NA

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

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

Output: 10 0377 Purchase of Specialised Machinery & Equipment

No funds for the planned activity - No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Total	0
<i>GoU Development</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

<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 paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000
- NSSF Contribution for project staff	221002 Workshops and Seminars	9,757
- Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed	227001 Travel inland	4,487
	227004 Fuel, Lubricants and Oils	712

Reasons for Variation in performance

- Insufficient funds representing 41.6% released for the activity by December 2015 representing under performance of 8.4%

Total	68,956
<i>GoU Development</i>	68,956
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
- Workplace survey undertaken;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,200
- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured;	221002 Workshops and Seminars	988
	227001 Travel inland	5,499
	227004 Fuel, Lubricants and Oils	8,011

Reasons for Variation in performance

- Insufficient funds representing 34.1% released for the activity by December 2015 representing under performance of 15.9%

Total	57,698
<i>GoU Development</i>	57,698
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 10 0306 Training and Skills Development

NA - No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance of 26.0%

Total	0
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Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

GoU Development	0
External Financing	0
NTR	0

Output: 10 0307 Advocacy and Networking

- Print and electronic media campaign on OSH conducted in OSH;	- No output was achieved during the Quarter due to insufficient funds.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,500
		227004 Fuel, Lubricants and Oils	2,223

Reasons for Variation in performance

- Insufficient funds representing 36.6% released for the activity by December 2015 representing under performance of 13.4%

Total	15,723
GoU Development	15,723
External Financing	0
NTR	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	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,251

Reasons for Variation in performance

- Insufficient funds representing 29.1% released for the activity by December 2015 representing under performance 20.1%

Total	22,251
GoU Development	22,251
External Financing	0
NTR	0

Output: 10 0307 Advocacy and Networking

Sensitisation of PROGER to stakeholders	- No output was achieved during the Quarter due to insufficient funds.	Item	Spent
		221002 Workshops and Seminars	7,000

Reasons for Variation in performance

- Insufficient funds representing 24.2% released for the activity by December 2015 representing under performance of 25.8%

Total	7,000
GoU Development	7,000

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

External Financing	0
NTR	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 and the National Council for Older persons supported with Shs0.0253Bn (Shs0.009Bn and Shs0.0163Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs;	264101 Contributions to Autonomous Institutions	29,492
- National Council for Older persons supported with 0.026Bn for its establishment.	- National Council for Older persons supported with 0.0065Bn for its establishment.	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,305

Reasons for Variation in performance

- Insufficient funds representing 29.5% released for the activity by 31st December 2015 representing under performance 20.5%

Total	31,797
Wage Recurrent	0
Non Wage Recurrent	31,797
NTR	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 the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza , 40 in Mpumudde.	263106 Other Current grants (Current)	20,369
- Assorted training materials procured			

Reasons for Variation in performance

- Insufficient funds representing 23.2% released for the activity by December 2015 representing under performance 26.8%

Total	20,369
Wage Recurrent	0
Non Wage Recurrent	20,369
NTR	0

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
16,000 SAGE Beneficiaries in the various LGs accessed the grant.	- No output was achieved during the Quarter due to insufficient funds	263106 Other Current grants (Current)	32,798

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

Total	32,798
Wage Recurrent	0
Non Wage Recurrent	32,798
NTR	0

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 46 Officers paid salaries	- 46 Officers paid salaries	211101 General Staff Salaries	57,721
		221002 Workshops and Seminars	1,052
		221011 Printing, Stationery, Photocopying and Binding	128

Reasons for Variation in performance

-Met

Total	58,901
Wage Recurrent	57,721
Non Wage Recurrent	1,180
NTR	0

Output: 10 0402 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 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)	2,250
-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	168
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	268
		227004 Fuel, Lubricants and Oils	577

Reasons for Variation in performance

- Insufficient funds representing 28.1% released for the activity by 31st December 2015 representing under performance 21.9%

Total	3,662
Wage Recurrent	0
Non Wage Recurrent	3,662
NTR	0

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

		Item	Spent
-Vocational Institutions with support supervision and monitoring; and	-Vocational training Institutions provided with support supervision and monitoring;	221011 Printing, Stationery, Photocopying and Binding	52
		227001 Travel inland	1,309

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by 31st December 2015 representing under performance 19.6%

Total	1,362
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,362
<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.

-No output was achieved during the quarter due to insufficient funds released to the Ministry.

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by 31st December 2015 representing under performance 26.0%

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

Programme 05 Youth and Children Affairs

Outputs Funded

Output: 10 0451 Support to councils provided

		Item	Spent
-Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259Bn for Wage Subvention; and	-The National Youth Council and the National Council for Children supported with Shs0.114108371Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities.	263206 Other Capital grants (Capital)	8,546
- Special Interest Groups and IGG supported from the Youth Livelihood Grant.		264101 Contributions to Autonomous Institutions	88,968
		264102 Contributions to Autonomous Institutions (Wage Subventions)	16,594

Reasons for Variation in performance

- Insufficient funds representing 22.3% released for the activity by December 2015 representing under performance 27.7%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Total	114,108
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	114,108
<i>NTR</i>	0

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

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 quarters at Kampiringisa

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 quarters at Kampiringisa

Item	Spent
263106 Other Current grants (Current)	31,973

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

Total	31,973
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,973
<i>NTR</i>	0

Output: 10 0453 Support to Street Children

- 136 street children withdrawn and resettled from the towns of Kampala.

-No output was achieved during the quarter due to insufficient funds released to the Ministry.

Reasons for Variation in performance

- Insufficient funds representing 24.0% released for the activity by December 2015 representing under performance 26.0%

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

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Children welfare provided to children in the institutions	- Children welfare provided to children in the institutions	263106 Other Current grants (Current)	240,883

Reasons for Variation in performance

Met the target

Total	240,883
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	240,883
<i>NTR</i>	0

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- No funds for the planned activity.	- 17 Officers paid salaries	211101 General Staff Salaries	82,687

Reasons for Variation in performance

Met

Total	82,687
<i>Wage Recurrent</i>	82,687
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 10 0402 Advocacy and Networking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- No funds for the planned activity.	- No output was achieved during the Quarter due to insufficient funds	211103 Allowances	3,213
		221001 Advertising and Public Relations	12,404
		221002 Workshops and Seminars	153
		221005 Hire of Venue (chairs, projector, etc)	2,209
		221009 Welfare and Entertainment	1,972
		221011 Printing, Stationery, Photocopying and Binding	21,643
		222001 Telecommunications	425
		227001 Travel inland	864
		227004 Fuel, Lubricants and Oils	3,101

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	45,983
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,983
<i>NTR</i>	0

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 funds for the planned activity.	- No output was achieved during the Quarter due to insufficient funds	211103 Allowances	5,405
		227001 Travel inland	6,970
		227004 Fuel, Lubricants and Oils	1,829

Reasons for Variation in performance

- Insufficient funds representing 28.7% released for the activity by December 2015 representing under performance 21.3%

Total	14,204
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,204
<i>NTR</i>	0

Output: 10 0404 Training and Skills Development

		Item	Spent
- No funds for the planned activity.	- No output was achieved during the Quarter due to insufficient funds but payment for the last training was effected in the quarter under discussion.	211103 Allowances	1,338
		282103 Scholarships and related costs	10,000

Reasons for Variation in performance

- Insufficient funds representing 25.8% released for the activity by December 2015 representing under performance 24.2%

Total	11,338
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,338
<i>NTR</i>	0

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

		Item	Spent
- No funds for the planned activity.	- No output was achieved during the Quarter due to insufficient funds but payment for start up capital was effected in the quarter under discussion.	211103 Allowances	4,566
		221002 Workshops and Seminars	2,625
		221009 Welfare and Entertainment	633
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	380
		222001 Telecommunications	3,168
		225001 Consultancy Services- Short term	980
		227001 Travel inland	795
		227004 Fuel, Lubricants and Oils	2,581
		228002 Maintenance - Vehicles	3,027
		282103 Scholarships and related costs	5,630

Reasons for Variation in performance

- Insufficient funds representing 27.9% released for the activity by December 2015 representing under performance 22.1%

Total	26,385
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,385
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

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 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.	263106 Other Current grants (Current)	529,978

Reasons for Variation in performance

- Insufficient funds representing 21.3% released for the activity by December 2015 representing under performance 28.7%

Total	529,978
<i>GoU Development</i>	529,978
<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>
- 16 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	24,584

Reasons for Variation in performance

- Met the target

Total	24,584
<i>GoU Development</i>	24,584
<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 15 active SAGE districts;	- 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	4,010

Reasons for Variation in performance

- Insufficient funds representing 23.4% released for the activity by

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 1157 Social Assistance Grant for Empowerment

December 2015 representing under performance 26.6%

Total	4,010
<i>GoU Development</i>	4,010
<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

Two Vehicle a Mini-Bus and a Station Wago purchased	Procurement process on going	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	143,686

Reasons for Variation in performance

- Insufficient funds representing 46.1% released for the activity by December 2015 representing under performance 3.9%

Total	143,686
<i>GoU Development</i>	143,686
<i>External Financing</i>	0
<i>NTR</i>	0

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

- 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	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	8,475

Reasons for Variation in performance

- Insufficient funds representing 30.4% released for the activity by December 2015 representing under performance 19.6%

Total	8,475
<i>GoU Development</i>	8,475
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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)

- 2200 youth projects supported in 140 LGs country wide. A total of 777 Projects supported

Item	Spent
263106 Other Current grants (Current)	1,676,624

Reasons for Variation in performance

- Insufficient funds representing 30.0% released for the activity by December 2015 representing under performance 20.0%

Total	1,676,624
<i>GoU Development</i>	1,676,624
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 10 0402 Advocacy and Networking

- 16 talk shows on the Youth Livelihood conducted; - 16 talk shows on the Youth Livelihood conducted;
- Two (2) supplements developed; and - Two (2) supplements developed; and
- One (1) Press releases developed. - One (1) Press releases developed.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,384
212101 Social Security Contributions	37,739
221001 Advertising and Public Relations	25,871
227001 Travel inland	5,990

Reasons for Variation in performance

- Insufficient funds representing 39.3% released for the activity by December 2015 representing under performance 10.7%

Total	297,984
<i>GoU Development</i>	297,984
<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 550 Youth projects country wide - Monitoring and support supervision provided to 550 Youth projects country wide

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,935
227001 Travel inland	140,811
227002 Travel abroad	25,489
227004 Fuel, Lubricants and Oils	47,225
228002 Maintenance - Vehicles	12,744

Reasons for Variation in performance

- Insufficient funds representing 32.8% released for the activity by December 2015 representing under performance 7.2%

Total	306,204
<i>GoU Development</i>	306,204
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1049 Policy, Planning and Support Services

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

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	95,666
- 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;	212102 Pension for General Civil Service	552,594
- Q1 Quarterly Performance Progress Reports for FY 2015/16 prepared and submitted to MFPED;	- Q1 Quarterly Performance Progress Reports for FY 2015/16 prepared and submitted to MFPED;	213004 Gratuity Expenses	77,120
- Pension for General Civil Service paid; and	- Pension for General Civil Service paid; and	221011 Printing, Stationery, Photocopying and Binding	6,700
- Gratuity payments made	- Gratuity payments made.	227001 Travel inland	146,105
		227004 Fuel, Lubricants and Oils	11,836

Reasons for Variation in performance

- Insufficient funds representing 42.5% released for the activity by December 2015 representing under performance 7.5%

Total	890,021
<i>Wage Recurrent</i>	95,666
<i>Non Wage Recurrent</i>	794,355
<i>NTR</i>	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	63,207
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;	- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;	221009 Welfare and Entertainment	1,820
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid.	221016 IFMS Recurrent costs	18,678
- Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and the Secretariat for Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid.		222001 Telecommunications	24,425
		222002 Postage and Courier	1,000
		223005 Electricity	30,000
		223006 Water	30,000
		227001 Travel inland	15

Reasons for Variation in performance

- Insufficient funds representing 23.8% released for the activity by December 2015 representing under performance 26.2%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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	169,145
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	169,145
<i>NTR</i>	0

Output: 10 4903 Ministerial and Top Management Services Provided

		<i>Item</i>	<i>Spent</i>
-Ministerial and Top Management Services provided (a total of six (6) i.e three (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.	211103 Allowances	49,844
		221001 Advertising and Public Relations	158
		227002 Travel abroad	29,217

Reasons for Variation in performance

- Insufficient funds representing 25.3% released for the activity by December 2015 representing under performance 24.7%

Total	79,220
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	79,220
<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; and - 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.	- 12 Officers paid salaries; and - 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.	211101 General Staff Salaries	6,362
		227001 Travel inland	2,520
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

- Insufficient funds representing 26.6% released for the activity by December 2015 representing under performance 23.4%

Total	9,882
<i>Wage Recurrent</i>	6,362
<i>Non Wage Recurrent</i>	3,520
<i>NTR</i>	0

Programme 16 Internal Audit

Outputs Provided

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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 16 Internal Audit

		Item	Spent
- 2 Officers paid salaries;	- 2 Officers paid salaries;	211101 General Staff Salaries	6,109
- Quarterly (Q2) Internal Audit reports for FY 2015/16 produced,	- Quarterly (Q2) Internal Audit reports for FY 2015/16 produced,	221009 Welfare and Entertainment	10
- 2 Management and Inspection reports for FY2014/15 produced; and	- 2 Management and Inspection reports for FY2014/15 produced; and	227001 Travel inland	2,494
- One (1) Annual Audit Committee Report produced.	- One (1) Annual Audit Committee Report produced.	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

- Insufficient funds representing 33.8% released for the activity by December 2015 representing under performance 16.2%

Total	9,613
<i>Wage Recurrent</i>	6,109
<i>Non Wage Recurrent</i>	3,504
<i>NTR</i>	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
- A total of four (4) institutions of: Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.	- Last payment for the rehabilitation and renovation of Kaazi Camping sight for international Scouts Jamboree activities;	312101 Non-Residential Buildings	79,585

Reasons for Variation in performance

- Insufficient funds representing 12.5% released for the activity by December 2015 representing under performance 37.5%

Total	79,585
<i>GoU Development</i>	79,585
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
- Five (5) vehicles: three (3) Pick-ups Toyota of 2800 cc and two Station Wagons Toyota of 3000 cc purchased for the Ministry.	- Procurement process on going	312201 Transport Equipment	462,500

Reasons for Variation in performance

- Insufficient funds representing 40.9% released for the activity by December 2015 representing under performance 8.1%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

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 purchased for the Ministry

- No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

- No funds released

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 Lweza Rehabilitation Centre and Naguru Remand Home.

- No output was achieved during the Quarter due to insufficient funds.

Reasons for Variation in performance

No funds released.

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

- No output was achieved during the Quarter due to insufficient funds

Reasons for Variation in performance

No funds released.

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

Outputs Funded

Output: 10 4953 Sector Institutions and Implementing Partners Supported

NA

NA

Reasons for Variation in performance

- Insufficient funds representing 12.5% released for the activity by December 2015 representing under performance 37.5%

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

- 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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,389
221011 Printing, Stationery, Photocopying and Binding	4,549
227001 Travel inland	6,806

Reasons for Variation in performance

- Insufficient funds representing 45.9% released for the activity by December 2015 representing under performance 4.1%

Total	17,744
<i>GoU Development</i>	17,744
<i>External Financing</i>	0
<i>NTR</i>	0

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

- No activity planned because no funding has been projected for the 2nd Quarter.

Final payments for the celebration of Jamoree

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,389
221009 Welfare and Entertainment	14,613
227001 Travel inland	8,751
227002 Travel abroad	503
227004 Fuel, Lubricants and Oils	4,558
228002 Maintenance - Vehicles	43,885

Reasons for Variation in performance

Met

Total	78,700
<i>GoU Development</i>	78,700
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 2: 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

GRAND TOTAL	6,835,150
<i>Wage Recurrent</i>	535,561
<i>Non Wage Recurrent</i>	2,341,256
<i>GoU Development</i>	3,958,333
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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)

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

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<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 - 1500 copies of the Community Development Policy and Action plan printed and disseminated;	211101 General Staff Salaries 156	0	156
Total	156	0	156
<i>Wage Recurrent</i>	156	0	156
<i>Non Wage Recurrent</i>	0	0	0
<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; -1 international meeting attended	212101 Social Security Contributions 597	0	597
Total	597	0	597
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	597	0	597
<i>NTR</i>	0	0	0

Output: 10 0104 Training, Skills Development and Training Materials

- Meeting to develop Adult Learners' Examinations held

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

Output: 10 0105 Monitoring, Technical Support Supervision and Backstopping

- 13 Local Governments provided with technical backstopping, mentoring and monitoring services.
- Feedback meeting conducted in 13 Local Governments

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

Programme 14 Culture and Family Affairs

Outputs Funded

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0151 Support to Traditional Leaders provided

Item	Balance b/f	New Funds	Total	
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.	264103 Grants to Cultural Institutions/ Leaders	47,027	0	47,027
Total	47,027	0	47,027	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	47,027	0	47,027	
<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)	1,051	0	1,051
Total	1,051	0	1,051	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,051	0	1,051	
<i>NTR</i>	0	0	0	

Output: 10 0154 Sector Institutions and Implementing Partners Supported

Support to Inter religious Council subvention of Shs0.25Bn	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

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	8,947	0	8,947
- Parenting guidelines validated;				
Total	8,947	0	8,947	
<i>Wage Recurrent</i>	8,947	0	8,947	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 10 0102 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
NA	221005 Hire of Venue (chairs, projector, etc)	1,338	0	1,338
	221011 Printing, Stationery, Photocopying and Binding	304	0	304
Total	1,642	0	1,642	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,642	0	1,642	
<i>NTR</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 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	775	0	775
Total	775	0	775	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	775	0	775	
<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	33	0	33
	227001 Travel inland	573	0	573
Total	606	0	606	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	606	0	606	
<i>NTR</i>	0	0	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

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	264101 Contributions to Autonomous Institutions	9,642	0	9,642
Total	9,642	0	9,642	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,642	0	9,642	
<i>NTR</i>	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	196,112	0	196,112
Total	196,112	0	196,112	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	196,112	0	196,112	
<i>NTR</i>	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	
- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed	211101 General Staff Salaries	10,569	0	10,569
	221001 Advertising and Public Relations	1,213	0	1,213
	221011 Printing, Stationery, Photocopying and Binding	6,400	0	6,400
Total	18,181	0	18,181	
<i>Wage Recurrent</i>	10,569	0	10,569	
<i>Non Wage Recurrent</i>	7,612	0	7,612	
<i>NTR</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0202 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- International Women's Day commemorated on 8th March 2016.;	221001 Advertising and Public Relations	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	1,504	0	1,504
	222002 Postage and Courier	547	0	547
- 60th CSW attended by Uganda Government Delegation	Total	3,400	0	3,400
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,400	0	3,400
	<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
- 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives	228002 Maintenance - Vehicles	809	0	809
	Total	809	0	809
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	809	0	809
	<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	455	0	455
- Validation workshop for the National Equal Opportunities Policy conducted;	221011 Printing, Stationery, Photocopying and Binding	119	0	119
-500 copies of the Equity promotion strategy printed	225001 Consultancy Services- Short term	512	0	512
	Total	1,086	0	1,086
	<i>Wage Recurrent</i>	455	0	455
	<i>Non Wage Recurrent</i>	631	0	631
	<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	153	0	153
- Compendium of state party reports by the sector drafted.	Total	153	0	153
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	153	0	153
	<i>NTR</i>	0	0	0

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

- Training conducted for 50 stakeholders in HRBAP in 2 local governments	Total	0	0	0
- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 2 LGs	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<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 3: 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

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
Project documents for the UWEP programme drafted	212101 Social Security Contributions	115	0	115
	221002 Workshops and Seminars	3,078	0	3,078
	221011 Printing, Stationery, Photocopying and Binding	3,059	0	3,059
	Total	6,251	0	6,251
	<i>GoU Development</i>	6,251	0	6,251
	<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
- Two (2) Radio and TV programmes hosted on UBC, NTV and WBS; - one Quarterly Press Release on UWEP conducted	212101 Social Security Contributions	115	0	115
	221001 Advertising and Public Relations	3,887	0	3,887
	221002 Workshops and Seminars	1,338	0	1,338
	227004 Fuel, Lubricants and Oils	1,491	0	1,491
	Total	6,831	0	6,831
	<i>GoU Development</i>	6,831	0	6,831
	<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
- A total of 500 TOTs trained; and - A total of 5000 women entrepreneurs trained	221002 Workshops and Seminars	21,704	0	21,704
	227004 Fuel, Lubricants and Oils	3,486	0	3,486
	Total	25,191	0	25,191
	<i>GoU Development</i>	25,191	0	25,191
	<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	11,542	0	11,542
	Total	11,542	0	11,542
	<i>Wage Recurrent</i>	11,542	0	11,542
	<i>Non Wage Recurrent</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
- A total of 78 workplaces inspected	221011 Printing, Stationery, Photocopying and Binding	61	0	61
	228002 Maintenance - Vehicles	1,703	0	1,703
	Total	1,763	0	1,763
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,763	0	1,763
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0303 Compensation of Government Workers

Total of 5 Government workers commensated

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<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;	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	227004 Fuel, Lubricants and Oils	112	0	112
- 50 cases investigated	Total	115	0	115
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	115	0	115
	<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	221011 Printing, Stationery, Photocopying and Binding	122	0	122
	Total	122	0	122
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	122	0	122
	<i>NTR</i>	0	0	0

Output: 10 0306 Training and Skills Development

NA

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

Output: 10 0307 Advocacy and Networking

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Annual labour officer's workshop conducted.	221005 Hire of Venue (chairs, projector, etc)	666	0	666
	221011 Printing, Stationery, Photocopying and Binding	531	0	531
	Total	1,197	0	1,197
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,197	0	1,197
	<i>NTR</i>	0	0	0

Programme 07 Occupational Safety and Health

Outputs Funded

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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: 1003 Promotion of Labour Productivity and Employment

Recurrent Programmes

Programme 07 Occupational Safety and Health

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

NA

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

Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Dissemination workshop for OSH Policy conducted;	211101 General Staff Salaries	7,714	0	7,714
- 24 Officers paid salaries;	221011 Printing, Stationery, Photocopying and Binding	1,280	0	1,280
	Total	8,995	0	8,995
	<i>Wage Recurrent</i>	<i>7,714</i>	<i>0</i>	<i>7,714</i>
	<i>Non Wage Recurrent</i>	<i>1,280</i>	<i>0</i>	<i>1,280</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- 155 workplaces assessed for compliance with the safety and health standards.
- Workplace accidents investigated

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

Output: 10 0306 Training and Skills Development

- 10 MDAs trained in OSH

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

Output: 10 0307 Advocacy and Networking

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Data on imported scheduled chemicals in the country collected	221005 Hire of Venue (chairs, projector, etc)	1,049	0	1,049
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227002 Travel abroad	9,306	0	9,306
	228002 Maintenance - Vehicles	553	0	553
	Total	11,408	0	11,408
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,408</i>	<i>0</i>	<i>11,408</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 08 Industrial Court

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 08 Industrial Court

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

Item	Balance b/f	New Funds	Total	
5 Officers paid salaries;	211101 General Staff Salaries	43,011	0	43,011
- At least 50% of the backlog of labour disputes arbitrated; and	221011 Printing, Stationery, Photocopying and Binding	338	0	338
- Labour disputes in the West region arbitrated.	222001 Telecommunications	3,040	0	3,040
	222002 Postage and Courier	1,034	0	1,034
	227001 Travel inland	664	0	664
	227002 Travel abroad	3,410	0	3,410
	228002 Maintenance - Vehicles	554	0	554
	Total	52,050	0	52,050
	<i>Wage Recurrent</i>	43,011	0	43,011
	<i>Non Wage Recurrent</i>	9,040	0	9,040
	<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	392	0	392
-500 copies of the Informal Sector Strategy printed and disseminated				
- 500 copies of the National Employment Policy printed and disseminated;	Total	392	0	392
-Data on the Labour market collected from 20 Universities and 50 vocational training institutions;	<i>Wage Recurrent</i>	392	0	392
- Monitoring and backstop support to districts performed;	<i>Non Wage Recurrent</i>	0	0	0
- Indicator for tracking employment creation on public investments and programmes developed;				
	<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	25	0	25
- Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates)	Total	25	0	25
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	25	0	25
	<i>NTR</i>	0	0	0

Output: 10 0306 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- Labour exporting agencies trained on migration management and pre-departure and post arrival orientation	221002 Workshops and Seminars	2,561	0	2,561
- Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU);	Total	2,561	0	2,561
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,561	0	2,561
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

Output: 10 0307 Advocacy and Networking

	Item	Balance b/f	New Funds	Total
- Consultative meeting with Recruitment companies (Internal) held.	221001 Advertising and Public Relations	3,283	0	3,283
	221002 Workshops and Seminars	818	0	818
	221011 Printing, Stationery, Photocopying and Binding	1,006	0	1,006
	Total	5,108	0	5,108
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,108	0	5,108
	<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

- One (1) Station Wagons procured

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

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

	Item	Balance b/f	New Funds	Total
-3 Computers purchased;	312202 Machinery and Equipment	259	0	259
	Total	259	0	259
	<i>GoU Development</i>	259	0	259
	<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	312202 Machinery and Equipment	11,804	0	11,804
	Total	11,804	0	11,804
	<i>GoU Development</i>	11,804	0	11,804
	<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	212101 Social Security Contributions	1,529	0	1,529
- NSSF Contribution for project staff	225002 Consultancy Services- Long-term	1,274	0	1,274
- Consultant to undertake Research on the of OSH NTR potential generation procured;	228002 Maintenance - Vehicles	223	0	223
	Total	3,027	0	3,027
	<i>GoU Development</i>	3,027	0	3,027
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0302 Inspection of Workplaces and Investigation on violation of labour standards

Item	Balance b/f	New Funds	Total
- Workplace survey undertaken;			
212101 Social Security Contributions	3,495	0	3,495
227004 Fuel, Lubricants and Oils	8,208	0	8,208
228002 Maintenance - Vehicles	510	0	510
Total	12,212	0	12,212
<i>GoU Development</i>	12,212	0	12,212
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0306 Training and Skills Development

-120 District Physical Planners trained on OSH

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

Output: 10 0307 Advocacy and Networking

- Print and electronic media campaign on OSH conducted in OSH;

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	382	0	382
221001 Advertising and Public Relations	752	0	752
Total	1,134	0	1,134
<i>GoU Development</i>	1,134	0	1,134
<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)	1,749	0	1,749
212201 Social Security Contributions	1,458	0	1,458
221011 Printing, Stationery, Photocopying and Binding	3,037	0	3,037
225002 Consultancy Services- Long-term	2,498	0	2,498
227001 Travel inland	2,421	0	2,421
Total	11,163	0	11,163
<i>GoU Development</i>	11,163	0	11,163
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 10 0307 Advocacy and Networking

Sensitisation of PROGER to stakeholders

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	2,437	0	2,437
227004 Fuel, Lubricants and Oils	1,274	0	1,274
Total	3,711	0	3,711
<i>GoU Development</i>	3,711	0	3,711
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1004 Social Protection for Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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: 1004 Social Protection for Vulnerable Groups

Recurrent Programmes

Programme 03 Disability and Elderly

Outputs Funded

Output: 10 0451 Support to councils provided

Item	Balance b/f	New Funds	Total	
- National Council for Disability supported with Shs0.009bn and 0.125bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and	264101 Contributions to Autonomous Institutions	5,142	0	5,142
- National Council for Older persons supported with 0.0067Bn for its establishment.				
Total	5,142	0	5,142	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	5,142	0	5,142	
<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 Ocoko.	263106 Other Current grants (Current)	9,741	0	9,741
- Assorted training materials procured				
Total	9,741	0	9,741	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,741	0	9,741	
<i>NTR</i>	0	0	0	

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Item	Balance b/f	New Funds	Total	
- 38,201 SAGE Beneficiaries in the various LGs accessed the grant.	263106 Other Current grants (Current)	128,040	0	128,040
Total	128,040	0	128,040	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	128,040	0	128,040	
<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	608	0	608
- National Policy on Disability reviewed;				
Total	608	0	608	
<i>Wage Recurrent</i>	608	0	608	
<i>Non Wage Recurrent</i>	0	0	0	
<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	579	0	579
Total	579	0	579	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	579	0	579	
<i>NTR</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups

-Vocational Institutions with support supervision and monitoring; and

- 4 groups of Older Persons technically supported.

-5 LGs technically supported and monitored

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	1,344	0	1,344
Total	1,344	0	1,344
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,344	0	1,344
<i>NTR</i>	0	0	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 Shs0.065Bn for Wage Subvention and Shs0.286Bn for Non- Wage Subvention; and

- Special Interest Groups and IGG supported from the Youth Livelihood Grant.

Item	Balance b/f	New Funds	Total
263206 Other Capital grants (Capital)	249,403	0	249,403
264101 Contributions to Autonomous Institutions	10,000	0	10,000
Total	259,403	0	259,403
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	259,403	0	259,403
<i>NTR</i>	0	0	0

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

- 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 quarters at Kampiringisa

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	214,545	0	214,545
Total	214,545	0	214,545
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	214,545	0	214,545
<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0453 Support to Street Children

Item	Balance b/f	New Funds	Total	
- 57 street children withdrawn and resettled from the towns of Kampala,	263101 LG Conditional grants	9,219	0	9,219
Total	9,219	0	9,219	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,219	0	9,219	
<i>NTR</i>	0	0	0	

Output: 10 0454 Sector Institutions and Implementing Partners Supported

Item	Balance b/f	New Funds	Total	
Children Welfare in Ministry Institutions provided.	263106 Other Current grants (Current)	6,496	0	6,496
Total	6,496	0	6,496	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	6,496	0	6,496	
<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	
- 17 Officers paid salaries	211101 General Staff Salaries	455	0	455
Total	455	0	455	
<i>Wage Recurrent</i>	455	0	455	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 10 0402 Advocacy and Networking

Item	Balance b/f	New Funds	Total	
No activity planned under the output	222001 Telecommunications	123	0	123
Total	123	0	123	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	123	0	123	
<i>NTR</i>	0	0	0	

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;	212101 Social Security Contributions	568	0	568
- 112 districts monitored on quality of Child Helpline services;	228002 Maintenance - Vehicles	2,483	0	2,483
- 20 Local Governments monitored on Programs for children and youth;	Total	3,051	0	3,051
- 1 Steering Committee meetings on Livelihood Programme organized;	<i>Wage Recurrent</i>	0	0	0
- 1 Quarterly Kampiringisa Board of Visitors' meetings held;	<i>Non Wage Recurrent</i>	3,051	0	3,051
- 12 Children and Babies Homes inspected;				
- 45 Contract staff paid salary; and				
- 25 Youth Projects from 19 districts and 5 others monitored.				
Total	3,051	0	3,051	
<i>NTR</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 0404 Training and Skills Development

Item	Balance b/f	New Funds	Total	
- Youth Livelihood program coordinated;	212101 Social Security Contributions	149	0	149
- 153 youth trained in vocational skills;	282103 Scholarships and related costs	27,972	0	27,972
- 33 children in Ministry institutions educated;				
- 80 youth trained in entrepreneurial and business skills; and	Total	28,121	0	28,121
- 250 young people trained in adolescent sexual reproductive health issues.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	28,121	0	28,121
	<i>NTR</i>	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;	212101 Social Security Contributions	149	0	149
- 171 youth provided with toolkits;	221003 Staff Training	224	0	224
- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;	221008 Computer supplies and Information Technology (IT)	163	0	163
- 2 National stakeholder Meetings on child protection and youth programming held;	221011 Printing, Stationery, Photocopying and Binding	276	0	276
- 8 children homes and 2 youth institutions operational; and	221012 Small Office Equipment	101	0	101
- Uganda Child Helpline operational.	222001 Telecommunications	845	0	845
	228002 Maintenance - Vehicles	1,910	0	1,910
	282103 Scholarships and related costs	6,293	0	6,293
	Total	9,961	0	9,961
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,961	0	9,961
	<i>NTR</i>	0	0	0

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 38,201 newly enrolled Senior Citizens Households in Yumbe district paid	263106 Other Current grants (Current)	619,825	0	619,825
	Total	619,825	0	619,825
	<i>GoU Development</i>	619,825	0	619,825
	<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

- 35 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

Development Projects

Project 1157 Social Assistance Grant for Empowerment

Output: 10 0404 Training and Skills Development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 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 6,880	0	6,880
Total	6,880	0	6,880
<i>GoU Development</i>	6,880	0	6,880
<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

One Vehicle a Mini-Bus purchased

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

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

NA

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

Outputs Funded

Output: 10 0454 Sector Institutions and Implementing Partners Supported

A total of 150 projects supported

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

Outputs Provided

Output: 10 0402 Advocacy and Networking

- 16 talk shows on the Youth Livelihood conducted;
- Two (2) supplements developed; and
- One (1) Press releases developed.

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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)

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	227004 Fuel, Lubricants and Oils 6,087	0	6,087
Total	6,087	0	6,087
<i>GoU Development</i>	6,087	0	6,087
<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

Capital Purchases

Output: 10 4999 Arrears

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</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
- 70 Officers paid salaries;	213004 Gratuity Expenses 25	0	25
- Sector Policy Statement for FY2016/17 prepared and submitted to MFPED and Parliament timely;	223004 Guard and Security services 924	0	924
- Q2 Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED;	227001 Travel inland 8,448	0	8,448
- Pension for General Civil Service paid; and	228002 Maintenance - Vehicles 0	0	0
- Gratuity payments made	Total -20,074	0	-20,074
	<i>Wage Recurrent</i> -286	0	-286
	<i>Non Wage Recurrent</i> -19,788	0	-19,788
	<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;	221016 IFMS Recurrent costs 5,408	0	5,408
- Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on quarterly basis;	221020 IPPS Recurrent Costs 1,863	0	1,863
- Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid;	222001 Telecommunications 9,250	0	9,250
- 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.	222002 Postage and Courier 200	0	200
	228002 Maintenance - Vehicles 595	0	595
	Total 17,316	0	17,316
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 17,316	0	17,316
	<i>NTR</i> 0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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

Output: 10 4903 Ministerial and Top Management Services Provided

Item	Balance b/f	New Funds	Total
Ministerial and Top Management Services	178	0	178
Provided (3 Senior and Top Policy	2,200	0	2,200
Management Meetings conducted			
Total	2,378	0	2,378
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,378	0	2,378
<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;	8,278	0	8,278
- 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.			
Total	8,278	0	8,278
<i>Wage Recurrent</i>	8,278	0	8,278
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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;	1,142	0	1,142
- Quarterly (Q3) Internal Audit reports for FY 2014/15 produced,			
- 2 Management and Inspection reports for FY2013/14 produced,			
-			
Total	1,142	0	1,142
<i>Wage Recurrent</i>	1,142	0	1,142
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Development Projects

Project 0345 Strengthening MSLGD

Capital Purchases

Output: 10 4972 Government Buildings and Administrative Infrastructure

NA

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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 4975 Purchase of Motor Vehicles and Other Transport Equipment

NA

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

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

NA

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

Output: 10 4977 Purchase of Specialised Machinery & Equipment

NA

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

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

NA

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312104 Other Structures	6,233	0	6,233
312203 Furniture & Fixtures	18,698	0	18,698
Total	24,931	0	24,931
<i>GoU Development</i>	24,931	0	24,931
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Output: 10 4953 Sector Institutions and Implementing Partners Supported

NA

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

Outputs Provided

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 3: 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: 1049 Policy, Planning and Support Services

Development Projects

Project 0345 Strengthening MSLGD

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

	Item	Balance b/f	New Funds	Total
- 34 Technical Support Team/Officers / drivers/Office Attendant paid salaries;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184	0	184
- Q2 Quarterly Sector Progress Performance Reports for FY 2015/16 finalized and printed; and	212101 Social Security Contributions	154	0	154
- Ministerial Policy Statement for FY2016/17 printed and disseminated to all the stakeholders;	227004 Fuel, Lubricants and Oils	452	0	452
	Total	789	0	789
	<i>GoU Development</i>	789	0	789
	<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
- 20000 Youyh Livelihood and Skills Development Projects Monitoried and Evaluated;	212101 Social Security Contributions	151	0	151
112 LGs supported to implement the Youth Livelihood Programme.	221005 Hire of Venue (chairs, projector, etc)	1,580	0	1,580
	221011 Printing, Stationery, Photocopying and Binding	2,431	0	2,431
	222003 Information and communications technology (ICT)	1,215	0	1,215
	228002 Maintenance - Vehicles	13,137	0	13,137
	Total	18,331	0	18,331
	<i>GoU Development</i>	18,331	0	18,331
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	1,860,923	0	1,860,923
	<i>Wage Recurrent</i>	92,985	0	92,985
	<i>Non Wage Recurrent</i>	978,347	0	978,347
	<i>GoU Development</i>	789,591	0	789,591
	<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 Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	18.433891455	10	54.2%	4.01	21.8%
Statutory	0	0	0.0%	0	0.0%
Other	8.5425512471	3.69	43.2%	3.15	36.9%
Total	26.976442702	13.69	50.7%	7.16	26.5%

Reasons for cash requirement greater than 1/4 of the budget:

The Cumulative Cash release for the three (3) quarters is Shs19,15Bn out of Shs26.98Bn leaving a balance of Shs7.16Bn.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	43	20.21	47.0%	12.45	29.0%
Other	6.2420414375	2.29	36.7%	2	32.0%
Total	49.242041437	22.5	45.7%	14.45	29.3%

Reasons for cash requirement greater than 1/4 of the budget:

The Cumulative Cash release for the three (3) quarters is Shs34.79Bn out of Shs49.24Bn leaving a balance of Shs14.45Bn.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	76.218484139	36.19	47.5%	21.61	28.4%

Vote: 018 Ministry of Gender, Labour and Social Development

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 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 3

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

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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In