

VOTE: 018 Ministry of Gender, Labour and Social Development

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.370	4.370	3.277	2.573	75.0 %	59.0 %	78.5 %
	Non-Wage	201.926	216.138	170.483	142.851	84.0 %	70.7 %	83.8 %
Dev.	GoU	2.563	2.563	2.463	0.528	96.1 %	20.6 %	21.4 %
	Ext Fin.	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
GoU Total		208.859	223.070	176.223	145.952	84.4 %	69.9 %	82.8 %
Total GoU+Ext Fin (MTEF)		414.197	428.408	231.220	148.431	55.8 %	35.8 %	64.2 %
Arrears		0.429	0.429	0.429	0.270	100.0 %	60.0 %	62.9 %
Total Budget		414.625	428.837	231.649	148.701	55.9 %	35.9 %	64.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		414.625	428.837	231.649	148.701	55.9 %	35.9 %	64.2 %
Total Vote Budget Excluding Arrears		414.197	428.408	231.220	148.431	55.8 %	35.8 %	64.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	356.890	366.954	185.646	117.602	52.0 %	33.0 %	63.3%
Sub SubProgramme:01 Adminstration, Planning and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowerment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Gender and social protection	144.814	153.901	125.588	110.820	86.7 %	76.5 %	88.2%
Sub SubProgramme:04 Labour and Employment services	212.075	213.053	60.058	6.782	28.3 %	3.2 %	11.3%
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	42.209	27.323	79.6 %	51.5 %	64.7%
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	14.356	10.792	81.7 %	61.4 %	75.2%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	35.458	39.406	27.853	16.530	78.6 %	46.6 %	59.3%
Programme:16 Governance And Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Labour and Employment services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5%
Sub SubProgramme:03 Gender and social protection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Labour and Employment services	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5%
Total for the Vote	414.625	428.837	231.650	148.700	55.9 %	35.9 %	64.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:03 Gender and social protection		
Sub Programme: 03 Gender and Social Protection		
0.268	Bn Shs	Department : 003 Youth and Children
Reason: Reconciled and spent in the subsequent quarters		
<i>Items</i>		
0.050	UShs	273103 Retrenchment costs
Reason: Delays in confirming figures for beneficiaries from MoPS		
14.159	Bn Shs	Department : 004 Disability and Elderly
Reason: Reconciled and spent in the subsequent quarters.		
<i>Items</i>		
0.021	UShs	227001 Travel inland
Reason: Reconciled and spent in the subsequent quarters		
0.014	UShs	221002 Workshops, Meetings and Seminars
Reason: Reconciled and spent in the subsequent quarters		
0.005	UShs	227004 Fuel, Lubricants and Oils
Reason: Reconciled and spent in the subsequent quarters		
Sub SubProgramme:04 Labour and Employment services		
Sub Programme: 02 Population Health, Safety and Management		
0.218	Bn Shs	Department : 003 Occupational Health and safety
Reason: Reconciled and spent in the subsequent quarters		
<i>Items</i>		
0.043	UShs	221002 Workshops, Meetings and Seminars
Reason: Reconciled and spent in the subsequent quarters		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Reconciled and spent in the subsequent quarters		
0.075	UShs	262101 Contributions to International Organisations-Current
Reason: Reconciled and spent in the subsequent quarters		
0.010	UShs	221009 Welfare and Entertainment
Reason: Reconciled and spent in the subsequent quarters		

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:04 Labour and Employment services		
Sub Programme: 04 Labour and employment services		
0.123	Bn Shs	Department : 001 Employment services
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Reconciled and spent in the subsequent quarters		
0.015	UShs	221009 Welfare and Entertainment
Reason: Reconciled and spent in the subsequent quarters		
0.067	Bn Shs	Department : 002 Labour and Industrial relations
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.036	UShs	221002 Workshops, Meetings and Seminars
Reason: Reconciled and spent in the subsequent quarters		
0.031	UShs	227001 Travel inland
Reason: Reconciled and spent in the subsequent quarters		
Programme:15 Community Mobilization And Mindset Change		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
0.182	Bn Shs	Department : 001 Finance and Adminstration
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.016	UShs	221001 Advertising and Public Relations
Reason: Reconciled and spent in the subsequent quarters		
1.217	Bn Shs	Department : 002 Human Resource Management
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.005	UShs	227004 Fuel, Lubricants and Oils
Reason: Reconciled and spent in the subsequent quarters		
0.044	Bn Shs	Department : 004 Policy and Planning
Reason: Reconciled and spent in the subsequent quarters		

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(i) Major unspent balances

Departments , Projects		
Programme:15 Community Mobilization And Mindset Change		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
Items		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and spent in the subsequent quarters		
1.935	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
Reason: Late submission of invoices for payment and change in units costs		
Items		
0.055	UShs	221003 Staff Training
Reason:		
0.250	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process underway		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.300	UShs	225101 Consultancy Services
Reason: Procurement process underway		
0.050	UShs	221012 Small Office Equipment
Reason:		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Sub Programme: 01 Community sensitization and empowerment		
0.010	Bn Shs	Department : 001 Community Development and Literacy
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and spent in the subsequent quarters		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Reconciled and spent in the subsequent quarters		
11.175	Bn Shs	Department : 002 Culture and Family Affairs
Reason: Reconciled and spent in the subsequent quarters		
Items		
0.011	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:15 Community Mobilization And Mindset Change		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Sub Programme: 01 Community sensitization and empowerment		
Reason: Reconciled and spent in the subsequent quarters		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and spent in the subsequent quarters		

(ii) Expenditures in excess of the original approved budget

Departments , Projects		
Programme:15 Community Mobilization And Mindset Change		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
SubProgramme:01 Community sensitization and empowerment		
0.110	Bn Shs	Department : 001 Community Development and Literacy
Reason:		
Items		
0.110	UShs	263402 Transfer to Other Government Units
Reason: Supplementary budget provision to offset administrative cost under National Library of Uganda		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CBRNe policy developed	Text	In place	In place
No of specialised machinery for for workplace chemical detection procured	Number	0	0
No of people trained	Number	1270	1342
No of awareness campaigns	Number	4	3
No of workplaces inspected	Number	520	343
CBRNe command centre in place	Text	0	0
No of equipment	Number	0	0
No of infrastructure projects & workplaces monitored	Number	0	0
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.7
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of assistive devices	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	3
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Uganda Gender Policy in place	Percentage	1%	0
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	180
Number of women skilled under the Programme	Number	16500	7555
Number of women trained on leadership skills	Number	1000	0

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010201 Increased resilience of workforce			
Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Strategy in place	Status	In place	In place
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	0	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	500	179
Number of Social Care and support institutions registered and inspected	Number	100	48
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Youth trained	Number	650	187

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320
Department:002 Gender and Women Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.7
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No of assistive devices	Number	0	0
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	3
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:002 Gender and Women Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Uganda Gender Policy in place	Percentage	1%	0
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	7555
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320142 Enhance Women participation in development			
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of assistive devices	Number	0	0
PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Communication strategy women participation in decision making in place	Percentage	1%	1

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:002 Gender and Women Affairs			
Budget Output: 320142 Enhance Women participation in development			
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	7555
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of victims/ survivors reporting GBV	Percentage	30%	23%
GBV Case monitoring programme in place	Text	Yes	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	5	18
No. of GBV Victims supported	Number	500	5000
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	50	50
No. of GBV victims provided psychological support	Number	500	5000
No. of persons sensitized on positive social norms and attitudes	Number	1200	700

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:002 Gender and Women Affairs			
Budget Output: 320147 Transfer to Statutory Councils			
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	100	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	200	0
Number of women representations in decision making structures at all levels	Number	200	365000
Number of women skilled under the Programme	Number	200	7555
Number of women trained on leadership skills	Number	300	0
Department:003 Youth and Children			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.7
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of assistive devices	Number	0	0
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	1

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:003 Youth and Children			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Uganda Gender Policy in place	Percentage	1%	0
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	7555
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010305 Youth livelihood Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of eligible youth accessing revolving funds under YLP	Percentage	33%	0.48
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	3795
Number of Youth Groups trained and mentored	Number	1086	517

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:003 Youth and Children			
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010402 Adult disability benefits provided			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of eligible adults accessing disability benefit ('000s)	Number	31	4.261
Budget Output: 320146 Support to special interest groups			
PIAP Output: 1204010201 Increased resilience of workforce			
Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Strategy in place	Status	In Place	1
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	500	179
Number of Social Care and support institutions registered and inspected	Number	100	48

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:003 Youth and Children			
Budget Output: 320146 Support to special interest groups			
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Youth trained	Number	10860	3795
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320
Budget Output: 320147 Transfer to Statutory Councils			
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	179
Number of Social Care and support institutions registered and inspected	Number	120	48

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:004 Disability and Elderly			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of women entrepreneurs empowered under UWEF	Percentage	1%	0.7
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of assistive devices	Number	0	0
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	9	4
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Uganda Gender Policy in place	Percentage	1%	0

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:004 Disability and Elderly			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	7555
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010305 Youth livelihood Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of eligible youth accessing revolving funds under YLP	Percentage	1%	0.48
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	3795
Number of Youth Groups trained and mentored	Number	1086	517
PIAP Output: 1204010402 Adult disability benefits provided			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of eligible adults accessing disability benefit (‘000s)	Number	31	4.261

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:004 Disability and Elderly			
Budget Output: 320147 Transfer to Statutory Councils			
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	0	0
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:001 Employment services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved work-based learning policy	Status	In Place	1
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on empl	Number	3	0
No of migrant workers provided	Number	10000	9052
No of pre-departure training c	Number	10	65
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	1182

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:001 Employment services			
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	257
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	Yes	Yes
Jua-Kali Management Informatio	Status	Yes	Yes
Relief mechanisms for vulnerab	Status	0	0
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	3	0
No of migrant workers provided with counseling	Number	10000	9052
No of pre-departure training companies accredited	Number	20	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1182
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	4	0
No. of Labour attachees deployed	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:001 Employment services			
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	3
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	0
Department:002 Labour and Industrial relations			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved work-based learning policy	Status	In Place	In place
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on empl	Number	1	0
No of migrant workers provided	Number	10000	9052
No of pre-departure training c	Number	10	65
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	1182
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	257
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	1
Relief mechanisms for vulnerab	Status	0	0
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	1	0
No of migrant workers provided with counseling	Number	10000	9052
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2000	1182
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	2	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0
Budget Output: 320143 Industrial Peace and harmony			
PIAP Output: 1205010303 Industrial peace and harmony created			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
National Labour Institute in place	Percentage	0%	0
No of eligible workers accessing timely compensation	Number	0	0
No of Labour Officers trained	Number	50	180
No of Labour Offices rehabilitated and equipped	Number	0	0
No of Regional Labour Resource Centres constructed	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 320143 Industrial Peace and harmony			
PIAP Output: 1205010303 Industrial peace and harmony created			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of workers trained	Number	20	0
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	0
No. of Labour Unions registered	Number	10	0
Number of labour complaints and disputes registered and settled	Number	50	124
Budget Output: 320144 Labour Arbitration			
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
labour advisory board in place	Status	1	1
Medical advisory board in plac	Status	1	1
Minimum wage advisory board in	Status	0	0
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	9024
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1182

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	2	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	10	0
Number of companies licensed for externalization of labour	Number	50	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	9052
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	0
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0
Budget Output: 000042 Projects Management			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	10000	9024
No of pre-departure training companies accredited	Number	10	65

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000042 Projects Management			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1182
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	0
Budget Output: 000084 Enterprise Development			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	9024

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000084 Enterprise Development			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	0
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen			
Department:001 Community Development and Literacy			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A reviewed CME strategy in place	Text	Yes	Yes
PIAP Output: 15040101 A Culture Statistic framework established			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Culture Statistic framework in place	Text	Yes	1
Budget Output: 440015 Community mobilisation and empowerment			
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A reviewed CME strategy in place	Text	Yes	1
Department:002 Culture and Family Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15040101 A Culture Statistic framework established			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Culture Statistic framework in place	Text	Yes	1
Budget Output: 440014 Advocacy and networking			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of companies exporting cultural goods & services	Number	5	3

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen			
Department:002 Culture and Family Affairs			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15040101 A Culture Statistic framework established			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Culture Statistic framework in place	Text	Yes	1
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes
Budget Output: 000010 Leadership and Management			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Department:001 Finance and Adminstration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	No	Yes
Budget Output: 000008 Records Management			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Department:002 Human Resource Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes
Department:004 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes
Budget Output: 000044 Stastistical services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Community Development Centres constructed	Number	0	0
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	Yes
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	0	0
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	0	0

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Annual Backlog case disposal Plan	Number	0	0
Case Backlog Census Report	Number	0	0
Case backlog reduction progress report	Number	0	0
Case Clearance Stratgey	Number	0	0
Monitoring report	Number	0	0
Number of Backlog reduction sessions Conducted	Number	0	0
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	0	0
Number of backlog reduction sessions conducted at High Court	Number	0	0
Number of backlog reduction sessions conducted at High Court for civil cases	Number	0	0
Number of backlog reduction sessions conducted at Supreme Court	Number	0	0
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	0	0
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	0	0
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	0	0
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	0	0
Number of Case Weeding out exercisesConducted	Number	0	0
Number of Cases disposed of at the Chief Magistrate Courts	Number	0	0
Number of cases disposed of at the Court of Appeal	Number	0	0
Number of cases disposed of at the High Court	Number	0	0
Number of Cases disposed of at the Magistrate Grade I Courts	Number	0	0
Number of Cases disposed of at the Magistrate Grade II Courts	Number	0	0

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at the Supreme Court	Number	0	0
Number of Labour disputes disposed of	Number	20	207
Number of Regional Circuits Conducted	Number	9	2
Number of regular court sessions conducted	Number	80	70
The Judiciary Case Backlog Reduction Strategy	Number	0	0
Number of Cases disposed of at Chief Magistrate Courts	Number	0	0
Number of cases disposed of at Civil Division	Number	0	0
Number of cases disposed of at Commercial Division	Number	0	0
Number of cases disposed of at Criminal Division	Number	0	0
Number of cases disposed of at Family Division	Number	0	0
Number of cases disposed of at High Court Circuits	Number	0	0
Number of cases disposed of at International Crimes Division	Number	0	0
Number of cases disposed of at Land Division	Number	0	0
Number of Cases disposed of at Magistrate Grade I Courts	Number	0	0
Number of Cases disposed of at Magistrate Grade II Courts	Number	0	0

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Performance highlights for the Quarter

The approved budget of the Ministry under GoU funding for FY2024/2025 is Shs208.859Billion. By end Q3, the Ministry realized a total release of Shs176.223Billion representing 84.4% of its approved Budget. Further, the Ministry spent a total Shs146.308Billion by end Q3 representing 83.0% of the release. Additionally, the key performance achieved in the FY are as follows:

- i. Regular and predicable Social Assistance Grants for Empowerment provided to 306,875 Senior Citizens of which 193,812 female and 113,063 male across the country.
- ii. 1,051 women enterprises funded reaching 7,555 women across the country.
- iii. 517 youth enterprises funded reaching 3,795 youth across the country of whom 46% are female.
- iv. International Women's Day 2025 commemorated on 8th March at Bukwiri Church of Uganda primary school, Butemba Town Council, Kyakwanzi District under the theme: "Accelerate Action for Gender Equality".
- v. 1,219 workplaces registered in line with OSH Act, 2006. Shs1,271,586,239 collected in Non-Tax Revenue (NTR).
- vi. 878 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, 2006. Shs458,943,000 generated in NTR.
- vii. 3,305 children in conflict with law of which 3,165 boys and 140 girls in Remand Homes and children in rehabilitation centre and 88 children abandoned/lost in reception centre (64 boys and 24 girls) provided food and non-food items.
- viii. 707 Persons with Disabilities enterprise groups financed benefiting 4,261 Persons with Disabilities of which 2,130 males and 2,131 females) in 126 LGs.
- ix. 283 older persons enterprises funded benefiting 1,696 Older Persons of which 837 males and 859 females in 83 LGs.
- x. Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop of Youth with Disabilities supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitative and Vocational Skills training.

Variances and Challenges

The Ministry notwithstanding the key achievements registered, a number of challenges during the quarter are as follows;

- i. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly “consumptive items”.
- ii. Overwhelming demand for the existing Government Programmes that supports the vulnerable groups (women, youth, elderly, Persons with Disabilities, children) amidst dwindling financing levels.
- iii. Insufficient releases of funds that makes it difficult to realize planned outputs.
- iv. Limited prioritizing of social issues in programming.
- v. Freeze on budgeting for Travel abroad, this hampered negotiation and signing of bi-lateral labour agreement for professional jobs.
- vi. Limited coverage of Social Protection: Most of the social protection interventions cover only the formal sector, thereby, leaving out the informal sector.
- vii. Weak juvenile justice system: The system for diversion of petty juvenile offenders from justice system is weak. As a result, the number of children in conflict and contact with the law is increasing leading to congestion and poor welfare services.
- viii. Limited prioritization of Community Mobilisation function, this service is heavily segmented across MDAs escalating duplication of efforts leading to poor service delivery at LG level.
- ix. Dilapidated Community infrastructure and Equipment (rural training centers, community learning centers, and obsolete broadcasting equipment) to support the sensitization, empowerment and training of citizens for increased demand and uptake of government services.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	151.552	161.616	130.649	115.124	86.2 %	76.0 %	88.1 %
Sub SubProgramme:03 Gender and social protection	144.814	153.901	125.588	110.820	86.7 %	76.5 %	88.2 %
000039 Policies, Regulations and Standards	1.304	1.304	0.969	0.777	74.3 %	59.6 %	80.2 %
320141 Empowerment and protection	139.056	141.946	120.320	106.436	86.5 %	76.5 %	88.5 %
320142 Enhance Women participation in development	0.260	0.260	0.206	0.193	79.1 %	74.1 %	93.7 %
320145 Response to Gender based violence	0.065	0.065	0.046	0.046	70.0 %	70.0 %	100.0 %
320146 Support to special interest Groups	1.101	5.532	1.501	1.405	136.4 %	127.7 %	93.6 %
320147 Transfer to Statutory Councils	3.029	4.793	2.546	1.964	84.1 %	64.8 %	77.1 %
Sub SubProgramme:04 Labour and Employment services	6.738	7.715	5.061	4.304	75.1 %	63.9 %	85.0 %
000023 Inspection and Monitoring	2.450	2.450	1.813	1.357	74.0 %	55.4 %	74.8 %
000039 Policies, Regulations and Standards	0.415	0.415	0.315	0.182	75.9 %	43.8 %	57.8 %
320140 Decent & productive employment	3.313	4.290	2.526	2.383	76.3 %	71.9 %	94.3 %
320143 Industrial Peace and harmony	0.060	0.060	0.033	0.006	54.2 %	10.7 %	18.2 %
320144 Labour Arbitration	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	42.209	27.323	79.6 %	51.5 %	64.7 %
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	14.356	10.792	81.7 %	61.4 %	75.2 %
000001 Audit and Risk Management	0.035	0.035	0.017	0.016	47.1 %	45.3 %	94.1 %
000003 Facilities and Equipment Management	1.880	1.880	1.880	0.133	100.0 %	7.1 %	7.1 %
000005 Human Resource Management	6.349	6.349	4.761	3.548	75.0 %	55.9 %	74.5 %
000006 Planning and Budgeting services	1.142	1.142	0.920	0.670	80.6 %	58.6 %	72.8 %
000007 Procurement and Disposal Services	0.040	0.040	0.027	0.027	67.5 %	67.0 %	100.0 %
000008 Records Management	0.085	0.085	0.051	0.046	59.4 %	53.5 %	90.2 %
000010 Leadership and Management	0.534	0.534	0.367	0.344	68.7 %	64.4 %	93.7 %
000011 Communication and Public Relations	0.035	0.035	0.029	0.013	82.9 %	35.9 %	44.8 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.050	0.046	50.0 %	46.1 %	92.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	42.209	27.323	79.6 %	51.5 %	64.7 %
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	14.356	10.792	81.7 %	61.4 %	75.2 %
000014 Administrative and Support Services	7.122	7.122	6.093	5.791	85.5 %	81.3 %	95.0 %
000015 Monitoring and Evaluation	0.060	0.060	0.048	0.047	79.2 %	78.6 %	97.9 %
000021 Gender Mainstreaming services	0.040	0.040	0.015	0.014	37.5 %	35.5 %	93.3 %
000027 Programme Working Group Secretariat Services	0.030	0.030	0.020	0.020	66.7 %	66.7 %	100.0 %
000039 Policies, Regulations and Standards	0.065	0.065	0.043	0.043	65.4 %	65.8 %	100.0 %
000044 Stastistical services	0.060	0.060	0.037	0.037	61.2 %	61.2 %	100.0 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	35.458	39.406	27.853	16.530	78.6 %	46.6 %	59.3 %
000039 Policies, Regulations and Standards	0.513	0.513	0.372	0.234	72.6 %	45.6 %	62.9 %
440014 Advocacy and networking	3.035	3.035	2.144	2.089	70.6 %	68.8 %	97.4 %
440015 Community mobilisation and empowerment	0.185	0.295	0.231	0.221	124.9 %	119.5 %	95.7 %
440016 Promotion of Arts & crafts	31.725	35.563	25.106	13.986	79.1 %	44.1 %	55.7 %
Programme:19 Administration Of Justice	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5 %
Sub SubProgramme:04 Labour and Employment services	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5 %
000024 Compliance and Enforcement Services	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5 %
Total for the Vote	209.287	223.499	176.652	146.221	84.4 %	69.9 %	82.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.370	1.187	3.277	2.573	75.0 %	58.9 %	78.5 %
211102 Contract Staff Salaries	0.388	0.388	0.291	0.289	75.0 %	74.5 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.589	1.589	1.094	1.093	68.9 %	68.8 %	99.9 %
212101 Social Security Contributions	0.039	0.039	0.039	0.013	100.0 %	32.4 %	32.4 %
212102 Medical expenses (Employees)	0.062	0.062	0.041	0.040	65.7 %	65.4 %	99.5 %
212103 Incapacity benefits (Employees)	0.051	0.051	0.033	0.027	64.2 %	51.9 %	80.8 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.004	100.0 %	18.8 %	18.8 %
221002 Workshops, Meetings and Seminars	1.200	0.418	0.727	0.573	60.5 %	47.7 %	78.9 %
221003 Staff Training	0.058	0.058	0.055	0.000	95.4 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.200	0.608	0.608	0.595	304.1 %	297.7 %	97.9 %
221007 Books, Periodicals & Newspapers	0.027	0.015	0.017	0.013	61.6 %	48.5 %	78.8 %
221009 Welfare and Entertainment	0.264	0.219	0.168	0.142	63.5 %	53.8 %	84.7 %
221011 Printing, Stationery, Photocopying and Binding	0.398	0.272	0.294	0.137	73.9 %	34.4 %	46.6 %
221012 Small Office Equipment	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.180	0.180	0.155	0.119	86.1 %	66.1 %	76.8 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.015	0.015	0.010	0.010	66.7 %	66.7 %	100.0 %
223001 Property Management Expenses	0.074	0.074	0.049	0.033	66.7 %	43.9 %	65.9 %
223003 Rent-Produced Assets-to private entities	4.452	4.452	4.181	4.181	93.9 %	93.9 %	100.0 %
223004 Guard and Security services	0.340	0.340	0.229	0.205	67.4 %	60.3 %	89.5 %
223005 Electricity	0.218	0.218	0.120	0.120	55.0 %	55.0 %	100.0 %
223006 Water	0.165	0.165	0.115	0.115	69.7 %	69.7 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	1.475	0.685	1.008	0.842	68.3 %	57.1 %	83.6 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.590	0.250	0.363	0.319	61.5 %	54.0 %	87.8 %
228002 Maintenance-Transport Equipment	0.721	0.601	0.576	0.155	79.9 %	21.5 %	27.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.018	100.0 %	35.1 %	35.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
262101 Contributions to International Organisations-Current	0.155	0.552	0.627	0.552	404.3 %	355.9 %	88.0 %
263402 Transfer to Other Government Units	152.680	5.448	131.200	116.357	85.9 %	76.2 %	88.7 %
273103 Retrenchment costs	0.279	0.279	0.050	0.000	17.9 %	0.0 %	0.0 %
273104 Pension	3.784	3.784	2.838	1.713	75.0 %	45.3 %	60.3 %
273105 Gratuity	0.483	0.483	0.483	0.410	100.0 %	85.0 %	85.0 %
282106 Contributions to Religious and Cultural institutions	33.000	33.000	25.975	15.200	78.7 %	46.1 %	58.5 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.260	0.260	0.260	0.076	100.0 %	29.3 %	29.3 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.460	0.460	0.460	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.200	0.200	0.200	0.057	100.0 %	28.7 %	28.7 %
352899 Other Domestic Arrears Budgeting	0.229	0.229	0.229	0.212	100.0 %	92.9 %	92.9 %
Total for the Vote	209.287	57.464	176.652	146.221	84.4 %	69.9 %	82.8 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	151.552	161.616	130.649	115.124	86.21 %	75.96 %	88.12 %
Sub SubProgramme:01 Adminstration, Planning and support services	0.000	17.577	14.356	10.792	0.00 %	0.00 %	75.2 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Community Mobilisation, Culture and Empowerment	0.000	39.406	27.853	16.530	0.00 %	0.00 %	59.3 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Gender and social protection	144.814	153.901	125.588	110.820	86.72 %	76.53 %	88.2 %
Departments							
001 Equity and Rights	0.377	0.377	0.282	0.233	74.8 %	61.8 %	82.6 %
002 Gender and Women Affairs	1.645	2.248	1.446	1.252	87.9 %	76.1 %	86.6 %
003 Youth and Children	30.067	36.637	23.638	23.365	78.6 %	77.7 %	98.8 %
004 Disability and Elderly	112.726	114.639	100.222	85.970	88.9 %	76.3 %	85.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Labour and Employment services	6.738	7.715	5.061	4.304	75.11 %	63.87 %	85.0 %
Departments							
001 Employment services	0.376	0.376	0.328	0.155	87.3 %	41.2 %	47.3 %
002 Labour and Industrial relations	3.912	4.889	2.921	2.792	74.7 %	71.4 %	95.6 %
003 Occupational Health and safety	2.450	2.450	1.813	1.357	74.0 %	55.4 %	74.8 %
Development Projects							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	42.209	27.323	79.59 %	51.52 %	64.73 %
Sub SubProgramme:01 Adminstration, Planning and support services	0.000	17.577	14.356	10.792	0.00 %	0.00 %	75.2 %
Departments							
001 Finance and Adminstration	7.766	7.766	6.532	6.190	84.1 %	79.7 %	94.8 %
002 Human Resource Management	6.534	6.534	4.862	3.639	74.4 %	55.7 %	74.8 %
004 Policy and Planning	0.692	0.692	0.477	0.419	68.9 %	60.5 %	87.8 %
Development Projects							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2.585	2.585	2.485	0.545	96.1 %	21.1 %	21.9 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	0.000	39.406	27.853	16.530	0.00 %	0.00 %	59.3 %
Departments							
001 Community Development and Literacy	0.431	0.541	0.408	0.343	94.8 %	79.7 %	84.1 %
002 Culture and Family Affairs	35.028	38.866	27.445	16.187	78.4 %	46.2 %	59.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:04 Labour and Employment services	6.738	7.715	5.061	4.304	75.11 %	63.87 %	85.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration Of Justice	4.700	4.900	3.795	3.775	80.74 %	80.32 %	99.47 %
Sub SubProgramme:03 Gender and social protection	144.814	153.901	125.588	110.820	86.72 %	76.53 %	88.2 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	4.700	4.900	3.795	3.775	80.74 %	80.32 %	99.47 %
Sub SubProgramme:04 Labour and Employment services	6.738	7.715	5.061	4.304	75.11 %	63.87 %	85.0 %
<i>Departments</i>							
002 Labour and Industrial relations	4.700	4.900	3.795	3.775	80.7 %	80.3 %	99.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	209.287	223.499	176.652	146.221	84.4 %	69.9 %	82.8 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
Sub SubProgramme:04 Labour and Employment services	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
<i>Development Projects.</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
Total for the Vote	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
National Occupational Safety and Health Profile developed		OSH Strategy incorporated into National Employment Strategy.
Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Draft Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Stakeholders consultation on-going.
100 workplaces inspected for compliance with Occupational Safety and Health Standards across the country	-129 workplaces inspected for compliance with Occupational Safety and Health Standards across the country. -461 workplaces registered in line with Occupational Safety and Health Act, 2006. Shs426,450,000 collected in Non-Tax Revenue. -Two (2) occupational accident/incident Investigations conducted. -27 Environment and Social Impact Assessment and Audit projects aligned with Social Safety and Health Safeguard Guidelines.	Target met
150 statutory equipment examined and certified	539 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, 2006. Shs221,152,000 generated in Non-Tax Revenue.	The statutory equipment were in the work places inspected.
Capacity building of 100 employers and employees on Occupational Safety and Health management conducted across regions of Central, Western, Northern and Eastern region	Capacity building of 40 Human resource managers from workplaces in the Eastern region undertaken.	Off budget support from Federation of Ugandan Employers

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
	Preparation for the commemoration of the World Day for Occupational Safety and Health undertaken.	Preparatory activities in commemoration for the World Day for Occupational Safety and Health.
National Chemical Database upgraded within the Occupational Safety and Health Management Information System		Stakeholder consultation on-going.
30 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	17 workplaces handling toxic chemicals inspected on safe handling and management of chemicals in Kampala from Central region; Kasese from Western; Jinja, Mbale and Tororo from Eastern region.	Funding shortfalls
Chemical risk assessment conducted in five (5) cosmetics and personal care industries		Funding shortfalls
Capacity building of 150 workers handling toxic chemicals conducted	Capacity building of 382 participants on safe handling of toxic chemicals conducted.	Target met
Capacity building of 100 employers in the management of Occupational Safety and Health Management Information System conducted	Capacity building of 100 employers on the use of Occupational Safety and Health Management Information System conducted.	Target met
Capacity building of 60 employers in safe handling and management of chemical undertaken	Capacity building of 25 participants (Labour Officers, Employers and Workers) on safe handling of Chemicals conducted in the local governments of Buikwe, Jinja, Mbale, Mayuge and Kamuli from Eastern region.	Funding shortfalls
Chemical safety and security sensitization conducted to improve public awareness about chemical management	-CHESASE Programme Steering Committee constituted. -National Authority engagement on the implementation of the Chemical Weapons Convention conducted.	Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	177,729.532	
221002 Workshops, Meetings and Seminars	14,650.000	
227001 Travel inland	14,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	8,523.966	
263402 Transfer to Other Government Units	236,928.880	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	466,832.378
	Wage Recurrent	177,729.532
	Non Wage Recurrent	289,102.846
	Arrears	0.000
	AIA	0.000
	Total For Department	466,832.378
	Wage Recurrent	177,729.532
	Non Wage Recurrent	289,102.846
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Departments

Department:001 Equity and Rights

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

National Equal Opportunities Policy finalized	Development of the National Equal Opportunities Policy finalized.	Awaits approval of Top Management of the Ministry.
National Action Plan on Business and Human Rights disseminated in five (5) Local Governments	Follow up on the implementation of the National Action Plan on Business and Human Rights and emerging issues conducted in four (4) Local Governments of Jinja, Mayuge, Iganga and Bugiri from Busoga sub region reaching 36 Local Government officials (8 female and 28 male).	Funding shortfalls
National Social Capital Growth Strategy finalized		Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	23,698.904
221002 Workshops, Meetings and Seminars	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	28,698.904
	Wage Recurrent	23,698.904
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Stakeholder engagement for equity and social inclusion implementers conducted in eight (8) local governments	Stakeholder engagement for equity and social inclusion implementers conducted in two (2) local governments of Katakwi and Soroti from Teso sub-region.	Funding shortfalls.
Capacity Building and assessments on Human Rights Based Approach to Programming conducted in six (6) local governments across regions	Capacity building on Human Rights Based Approach to Programming conducted in two (2) local governments of Iganga and Mayuge from Eastern region in which 20 participants were mentored.	Funding shortfalls
Social Equity and Rights Inclusion Inspections conducted in 11 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in four (4) local governments of Arua, Yumbe, Terego and Madi Okollo from West Nile region and 39 district officials (31 male and 8 female) were mentored.	Funding shortfalls
Capacity Building of stakeholders on Business and Human Rights conducted in 6 LGs	Capacity Building of 25 stakeholders on Business and Human Rights conducted in two (2) local governments of Iganga and Mayuge.	Insufficient release of funds.
Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted		Funding shortfalls

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	12,380.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	23,068.000
227004 Fuel, Lubricants and Oils	10,010.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		3,590.000	
		Total For Budget Output	56,048.000
		Wage Recurrent	0.000
		Non Wage Recurrent	56,048.000
		Arrears	0.000
		AIA	0.000
		Total For Department	84,746.904
		Wage Recurrent	23,698.904
		Non Wage Recurrent	61,048.000
		Arrears	0.000
		AIA	0.000
Department:002 Gender and Women Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
The Succession (Amendment) Act 2022 disseminated in 10 local governments	The Succession (Amendment) Act 2022 disseminated in six (6) local governments and 10 MDAs.	Funding shortfalls	
Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed		Harmonization engagement with the Labour Department to undertake the activity.	
The National Gender Based Violence Prevention and Response Action Plan reviewed	Draft National Gender Based Violence Prevention and Response Action Plan reviewed following a national multi-sectoral technical working group engagement.	Stakeholder consultation on-going.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		25,649.748	
221002 Workshops, Meetings and Seminars		5,100.000	
		Total For Budget Output	30,749.748
		Wage Recurrent	25,649.748
		Non Wage Recurrent	5,100.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320142 Enhance Women participation in development

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

Capacity building on Gender and Equity Budgeting conducted in 10 local governments with capacity gaps	Capacity building of 75 LG participants (30 females and 45 males) on Gender and Equity Budgeting conducted in three (3) Local Governments of Mbale, Kapchorwa and Kween from Eastern region.	Funding shortfalls.
Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 10 Local Governments	Technical backstopping and support supervision on the implementation of Gender and equity conducted in three (3) Local Governments of Jinja, Iganga, Bugweri from Eastern region. A total of 30 Officers (14 female and 16 male were mentored	Funding shortfalls
International Womens Day 2025 commemorated	International Women's Day 2025 commemorated on 8th March at Bukwiri Church of Uganda primary school, Butemba Town Council, Kyakwanzi District under the theme: "Accelerate Action for Gender Equality". The national celebrations were presided over by H.E the President of the Republic of Uganda, Gen. Yoweri Kaguta Museveni.	Target met

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	17,989.910
221005 Official Ceremonies and State Functions	87,184.648
227001 Travel inland	11,680.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	126,854.558
Wage Recurrent	0.000
Non Wage Recurrent	126,854.558
Arrears	0.000
AIA	0.000

Budget Output:320145 Response to Gender based violence

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of five (5) Gender Based Violence Shelters of Kumi, Kween, Tororo from Eastern region; Lira and Gulu from Northern region on compliance with Minimum Standards as spelt out in the National Guidelines for Establishment and Operation of Gender Based Violence Shelters in Uganda.	Funding shortfalls
Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 10 local governments	Capacity building of GBV Focal Point Persons on the National Gender Based Violence Database conducted in three (3) local governments of Kibuku, Namayingo and Mayuge from Eastern region. A total number of 30 participants of which 19 male and 11 female were mentored.	Funding shortfalls
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	8,000.000	
227001 Travel inland	11,840.000	
Total For Budget Output		19,840.000
Wage Recurrent		0.000
Non Wage Recurrent		19,840.000
Arrears		0.000
AIA		0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Monitoring and support supervision visits on the implementation of the NWC intervention conducted and reports prepared	Monitoring visits on Sexual Reproductive Health conducted in schools and hospitals in the LGs of Kyankwanzi, Kiboga, Hoima, Nakaseke and Mubende.	Hon. Minister of MGLSD, State Minister for Gender and Culture Affairs and National Executive Committee of National Women Council participated in the exercise.
Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	Mobilization of women conducted in the regions of Bukedi, Busoga, Rwenzori, Lango, Bugisu, and Karamoja to participate and uptake Government programmes.	Participated in the nation wide tour on Parish Development Model by H.E the President of the Republic of Uganda.
One (1) Statutory National Executive Council meeting conducted	One National Executive Council and National Council statutory meetings held on 6th and 7th March 2025 respectively.	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		423,153.419
	Total For Budget Output	423,153.419
	Wage Recurrent	0.000
	Non Wage Recurrent	423,153.419
	Arrears	0.000
	AIA	0.000
	Total For Department	600,597.725
	Wage Recurrent	25,649.748
	Non Wage Recurrent	574,947.977
	Arrears	0.000
	AIA	0.000
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
National Child Policy disseminated and implemented in all Local Governments			Funding shortfalls
Uganda National Youth Policy Action Plan implemented		National youth coordination engagement to share progress on implementation of the National Youth Policy and Action Plan organised.	Target met
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			138,992.227
221002 Workshops, Meetings and Seminars			9,000.000
Total For Budget Output			147,992.227
Wage Recurrent			138,992.227
Non Wage Recurrent			9,000.000
Arrears			0.000
AIA			0.000
Budget Output:320141 Empowerment and protection			
PIAP Output: 1204010305 Youth livelihood Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
270 youth enterprises funded across the country		225 youth enterprises funded reaching 1,459 youth of which 709 male and 750 female in 40 Local Governments.	Slow generation of beneficiary files by LGs.
375 women enterprises funded countrywide		686 women enterprises funded reaching 4,635 women in 55 Local Governments.	Target met
Institutional support disbursed to implementing Local Governments		Institutional support worth Shs0.400 billion disbursed to all Local Governments to facilitate implementation of the Joint Programme on YLP/UWEP.	Target met
Salaries and NSSF contributions for contract staff paid		Salaries and NSSF contributions for contract staff paid	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010305 Youth livelihood Programme strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments	Technical support supervision on the implementation of the Joint Programme on YLP/UWEP provided to 30 Local Governments and visited 70 women groups and 53 youth groups. The LGs included: Amolatar, Alebtong, Otuke, Dokolo, Serere from Northern region; Soroti City, Napak, Katakwi, Amuria, Jinja City, Jinja, Njeru MC, Kaliro, Bugweri, Bugiri MC, Lugazi MC, Buvuma from Eastern region; Mbarara City, Mbarara, Ibanda MC, Ibanda, Ntungamo MC, Ntungamo, Isingiro from Western region; Masaka City, Masaka, Kalungu, Kiboga, Mukono and Mukono MC from Central region.	Funding shortfalls
Documentation, communication and advocacy for the programme undertaken	Documentation, communication and advocacy for the programme undertaken through participation in the commemoration of the International Women's Day and Commission on the Status of Women (CSW) 69.	Target met
Value Addition Training for Women Conducted	Value Addition Training for 331 Women from 31 women groups and 189 youth from 20 youth groups conducted in Lira City and Bunyangabu DLG.	Target met
Functional UWEPMIS operationalized		Funding shortfalls
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		6,885,000.000
	Total For Budget Output	6,885,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,885,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320146 Support to special interest groups		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments	Technical support supervision on the implementation of youth and children activities provided to 34 Local Governments of Fort Portal City, Kabarole, Mubende, Kyegegwa, Kyenjojo, Mityana, Mpigi, Wakiso, Luwero, Mukono, Jinja, Jinja City, Kabale, Rukiga, Rubanda, Ntungamo, Mbale, Mbale City, Namutumba, Bukedea, Kumi, Pakwach, Nebbi, Arua City, Arua, Terego, Gulu City, Gulu, Masindi, Lira, Lira City, Kole, Nwoya and Omoro	Joint monitoring with other Departments.
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items	1,454 children in conflict with law of which 1,366 boys and 88 girls in Remand Homes and Rehabilitation Centre and 88 children abandoned/ lost/in need of care (64 boys and 24 girls) in Reception Centre provided food and non-food items	Target met
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	110 youth provided with entrepreneurial and life skills at Mobuku (50), Kobulin (30) and Ntawao(30) Youth Skills Centres.	Funding shortfalls
	48 residential care institutions across the country inspected for compliance to Children and Babies Home Rules in 17 Local Governments of Fort Portal, Kabale from Western region; Jinja, Kumi, Iganga, Soroti, Budaka, Mbale from Eastern region; Mukono, Mpigi, Wakiso, Luwero, Mitynana from Central region; Arua, Gulu, Lira, Otuke from Northern region.	Included in the work plan for the financial year.
Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)	-81 children (40 street children and 41 child labourers) rehabilitated and resettled with families. -47 vulnerable children at Naguru Reception Centre provided psychosocial support through formal education. -124 children in conflict with the law (113 boys and 11 girls) incarcerated at Kampringisa National Rehabilitation Centre provided non formal skills.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	110 disadvantaged youth trained in non-formal vocational training for self-employment and wealth creation at Mobuku, Ntawo and Kobulin Youth Skills Centres.	Funding shortfalls.
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
12 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund Programme mentored and monitored on enterprise implementation in the local governments of Pallisa, Mbale, Luwero and Nakaseke.	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	11,995.000	
221011 Printing, Stationery, Photocopying and Binding	10,905.000	
227001 Travel inland	20,245.000	
228002 Maintenance-Transport Equipment	3,867.926	
262101 Contributions to International Organisations-Current	17,362.550	
263402 Transfer to Other Government Units	366,571.869	
	Total For Budget Output	430,947.345
	Wage Recurrent	0.000
	Non Wage Recurrent	430,947.345
	Arrears	0.000
	AIA	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
National Young Female Leaders' dialogue on teenage pregnancy and other Social challenges held		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Monitoring and support supervision of youth led development Programmes conducted		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Quarterly Statutory National Executive Committee Meetings held		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Offset Administrative expenses		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Awareness campaign on the existing free/affordable SRHR services for adolescents conducted		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Tree planting campaign launched		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		210,000.000
Total For Budget Output		210,000.000
Wage Recurrent		0.000
Non Wage Recurrent		210,000.000
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	7,673,939.572
	Wage Recurrent	138,992.227
	Non Wage Recurrent	7,534,947.345
	Arrears	0.000
	AIA	0.000

Department:004 Disability and Elderly

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons disseminated	Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons revised.	Funding shortfalls
Guidelines for Management of Homes of Persons with Disabilities finalized and disseminated	Draft Guidelines for Management of Homes of Persons with Disabilities developed.	Stakeholders consultation on-going.
Draft Social Care and Support Services Bill developed		Funding shortfalls
Operational Framework for SCSS and the strategy for strengthening SSW disseminated	Operational Framework for Social Care and Support Services launched.	Target met
Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed.	Stakeholder consultations on-going.
Financing Strategy for Social Protection developed		Financing Strategy for Social Protection integrated in the National Social Protection Strategy.
National Labour Intensive Public Works Programme Regulatory Frameworks disseminated		Development of the National Labour Intensive Public Works Programme Regulatory Frameworks completed by Q2 of the financial year.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	54,275.243
221002 Workshops, Meetings and Seminars	5,000.000
Total For Budget Output	59,275.243

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	54,275.243
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country	347 PWD groups funded benefiting 2,070 Persons with Disabilities of which 1,073 male and 997 female in 48 Local Governments.	Target met
Disability Management Information System (DMIS) in Local Governments strengthened	Online refresher trainings on the Disability Management Information System (DMIS) conducted as a key strategy to strengthen the system.	Target met
125 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 750 older persons across the country	138 Older Person groups funded benefiting 804 Older Persons of which 379 male and 425 female in 41 Local Governments.	Target met
Special Enterprise Grant for Older Person Management Information System strengthened	Online Refresher trainings administered to all focal persons across country to enhance beneficiary data submission.	Target met
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	Engagement with Persons with Disabilities Coordination Committee and Civil Society Organizations conducted.	Target met
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	Engagement with Older Persons Coordination Committee and Civil Society Organizations conducted.	Target met
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop of Youth with Disabilities supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitative and Vocational Skills training.	Target met
Action Plan on AU Protocol on rights of Persons with Disabilities developed		Funding shortfall
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted		Funding shortfalls

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Duty bearers oriented on the Regulatory Frameworks on Disability	58 Duty bearers oriented on the Regulatory Frameworks on Disability.	
Mapping of Service Providers to Older Persons undertaken	Draft Mapping Report of Service Providers for Older Persons developed.	On-going
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted		Insufficient release of funds.
	Global Disability Commitments Report developed.	
Special Enterprise Grant for Older Persons Manual disseminated across the country	Capacity building of focal persons across country on Special Enterprise Grant for Older Persons Manual to enhance beneficiary data submission conducted.	Target met
Social protection Policy Frameworks and systems developed and institutionalised at national and local level		Funding shortfalls
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy		Funding shortfalls.
Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons	Regular and predicable Social Assistance Grants for Empowerment provided to 306,875 Senior Citizens of which 193,812 female and 113,063 male across the country.	Target met
Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted		Funding shortfalls
Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted.	Target met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	17,195.000	
221005 Official Ceremonies and State Functions	210,111.000	
221011 Printing, Stationery, Photocopying and Binding	9,531.391	
263402 Transfer to Other Government Units	28,147,355.000	
Total For Budget Output	28,384,192.391	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	28,384,192.391
	Arrears	0.000
	AIA	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Civic Education conducted for older persons in the four (4) regions on the electoral processes		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Regulations and Standards for Service Delivery to older persons developed and disseminated		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Mobilization of older persons to participate in Government Programmes conducted		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Quarterly Statutory Council meetings for Older Persons held		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Quarterly Statutory Council Meetings for Persons with Disabilities held		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments		Awaits finalization of recruitment process of staff to the National Secretariat for Special Interest Group.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			130,054.491
	Total For Budget Output		130,054.491
	Wage Recurrent		0.000
	Non Wage Recurrent		130,054.491
	Arrears		0.000
	AIA		0.000
	Total For Department		28,573,522.125
	Wage Recurrent		54,275.243
	Non Wage Recurrent		28,519,246.882
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:001 Employment services			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
	Draft Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed.	Consultation of stakeholders on-going.	
Counselling and Guidance Framework for School to Work Transition finalized and disseminated	Draft Counselling and Guidance Framework for School to Work Transition developed.	Awaits approval of Top Management of the Ministry.	
Internship Framework developed and disseminated	Draft Internship Framework developed.	Stakeholders consultation on-going.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			21,907.543
221002 Workshops, Meetings and Seminars			6,625.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	28,532.543
	Wage Recurrent	21,907.543
	Non Wage Recurrent	6,625.000
	Arrears	0.000
	AIA	0.000
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capacity building of 12 Labour Market Information generating institutions conducted	Capacity building of 25 labour market information generating institutions conducted.	Target met.
25 job seekers mentored on marketable skills for enhanced employability	25 job seekers were mentored on marketable skills for enhanced employability.	Target met.
Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	Target met
Capacity building of 12 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	Capacity building of 36 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso.	Target met
20 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	40 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Mpigi, Wakiso, Mukono from Central region; Tororo from Eastern region; Fort-Portal and Mbarara from Western region.	Target met
50 External Recruitment Agencies inspected on compliance with safe labour migration standards	30 External Recruitment Agencies inspected on compliance with safe labour migration standards.	Insufficient release of funds,
15 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	Inspection of 15 Pre-departure Training Institutions on compliance for accreditation and training of migrant workers conducted.	Target met
Capacity building of 50 External Recruitment Agencies on ethical recruitment of migrant workers conducted	Capacity building of 40 External Recruitment Agencies on ethical recruitment of migrant workers conducted.	Training organised for the External Recruitment Agencies.
Coordination of the National Employment Council (NEC) strengthened		Limited resources
Annual Labour Market Bulletin produced		Insufficient release of funds

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
50 external and internal private recruitment agencies inspected on adherence to labour standards conducted across the country	50 external and internal private recruitment agencies inspected on adherence to labour standards.	Target met	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,675.000
227001 Travel inland			1,320.000
227004 Fuel, Lubricants and Oils			5,650.000
Total For Budget Output			17,645.000
Wage Recurrent			0.000
Non Wage Recurrent			17,645.000
Arrears			0.000
AIA			0.000
Total For Department			46,177.543
Wage Recurrent			21,907.543
Non Wage Recurrent			24,270.000
Arrears			0.000
AIA			0.000
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
Principles to amend the Workers Compensation Act reviewed and disseminated		Bill awaiting presentation to Cabinet for discussion and approval	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			26,938.357
221002 Workshops, Meetings and Seminars			9,920.000
Total For Budget Output			36,858.357

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	26,938.357
	Non Wage Recurrent	9,920.000
	Arrears	0.000
	AIA	0.000
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
125 Jua kali groups provided with business toolkits and equipment.	22 Jua kali groups provided with 575 business toolkits and equipment in 12 local governments of Busia, Sironko, Mayuge, Namutumba, Buyende, Bugiri from Eastern region; Rubanda from Western region; Oyam, Alebtong from Northern region; Sembabule, Kayunga from Central region.	Procurement process of the Jua-Kali equipment underway
Technical support supervision provided in 25 Local Governments to enhance the effective delivery of the SENTE Programme	Technical support supervision to enhance the effective delivery of the SENTE Programme provided in 15 local governments of Buhweju, Bushenyi, Ibanda, Isingiro, Kazo, Kiruhura, Mbarara, Mbarara City, Mitooma, Ntungamo, Rwampara, Rubirizi, Sheema, Rubanda and Kanungu from Western region.	Funding shortfalls
One (1) TV and 30 radio talk shows conducted in 15 Local governments.		Insufficient release of funds
Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces		Awaiting for recruitment of the Graduate Volunteers.
Engagements on National Taskforce on Labour Productivity conducted		Funding shortfalls
138 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 23 beneficiary districts	156 Jua Kali groups monitored and provided with technical support supervision on enterprise implementation in seven (7) local governments of Kitgum from Northern region; Moroto, Nabilatuk, Nakapiripirit, Napak from Karamoja region; Wakiso and Kampala from Central region.	Target met
National Steering Committee on SENTE Programme Operationalized		Activity scheduled for Q4
Quarterly Green Jobs steering Committees meetings conducted		Funding shortfalls

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Green Skills needs assessment in the manufacturing and construction sector conducted in 15 Local Governments	Green Skills needs assessment in the manufacturing and construction sector conducted in 13 Local Governments of Lyantonde, Mpigi, Masaka, Kasanda, Kiboga from Central region; Ibanda, Isingiro from Western region; Kitgum, Karenga, Koboko, Yumbe from Northern region; Iganga, Buikwe from Eastern region	Funding shortfalls
Awareness raising campaigns and sensitization workshops on Green practices in 25 local governments conducted	Awareness raising campaigns and sensitization on Green practices conducted in 11 local governments of Napak, Nakapiripiriti, Nabilatuk from Karamoja region; Kampala, Wakiso, Butambala from Central region; Buyende, Kaliro, Kamuli, Jinja from Eastern region; Madi-okollo from West Nile region.	Funding shortfalls.
Technical support supervision on the elimination of child labour conducted in 18 Local Governments		Insufficient release of funds
Jua-kali MIS maintained	Jua-kali Management Information System upgraded to facilitate mobile based data capture and GPS-enabled application to enhance registration and profiling of Jua-Kali groups across all districts, create and manage Cohorts per Financial Year, generate user-defined reports at all levels with district parameters, Integration of the M&E reports, due diligence reports and juakali application reports.	Target met
Jua-Kali beneficiaries handbook updated and compiled		Funding shortfalls
30 Jua kali groups provided with business toolkits and equipment	22 Jua Kali groups provided with 575 business toolkits and equipment in 12 local governments of Busia, Sironko, Mayuge, Namutumba, Buyende, Bugiri from Eastern region; Rubanda from Western region; Oyam, Alebtong from Northern region; Sembabule and Kayunga from Central region.	Funding shortfalls.
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Capacity building of 50 Public/Private Sector on Green Practices conducted	Capacity building of 62 workers in green technology, systems and practices conducted in the local governments of Tororo and Mbale from Eastern region.	Target met.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010302 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

36 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	68 workplaces inspected and investigated in Kampala to ensure compliance of labour laws and standards in all sector of the economy.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	12,425.000
227004 Fuel, Lubricants and Oils	8,000.000
263402 Transfer to Other Government Units	770,000.000
Total For Budget Output	790,425.000
Wage Recurrent	0.000
Non Wage Recurrent	790,425.000
Arrears	0.000
AIA	0.000

Budget Output:320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

Technical support supervision on the labour complaints and dispute resolution provided in 18 Local Governments	Technical support supervision on the labour complaints and dispute resolution provided in seven (7) local governments of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, and Pader from Northern region.	Funding shortfalls
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320144 Labour Arbitration

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place		
Programme Intervention: 12050103 Establish a functional labour market		
37 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	81 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	On-going cases of settlement of disputes were concluded.
140 labour complaints and disputes registered and settled	154 cases registered and 23 Settled, 8 referred to Industrial Court.	Dispute handling on-going
Capacity of 25 Labour Officers built on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.	Capacity building of 24 district Officials on conciliation, mediation and arbitration of labour complaints and disputes settlement conducted in 12 local governments of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba from Eastern region.	Target met
Labour Advisory Board operationalised	Labour Advisory Board engagement conducted.	
Technical support supervision provided to 25 Labour Officers on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.		Activity scheduled for Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		125,000.000
Total For Budget Output		125,000.000
Wage Recurrent		0.000
Non Wage Recurrent		125,000.000
Arrears		0.000
AIA		0.000
Total For Department		952,283.357
Wage Recurrent		26,938.357
Non Wage Recurrent		925,345.000
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Infrastructural Grants disbursed	1,176 project proposals of women entrepreneurs received from 19 sub regions of the country and the evaluation of the project proposals is being concluded.	Evaluation of the project proposals on-going.
Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts		Inspection to be undertaken upon finalisation of the evaluation of the project proposals and subsequent disbursement of funds.
Inspections to ensure Implementation of environmental and social safeguards conducted	Environmental and social screening of four (4) facilities of Muni University Business Incubation Center, Lira University Fish Value Addition and Processing Facility at Amolatar, Soroti University Women Institute and Busitema University conducted.	Target met
Grants to LGs to support and coordinate GROW Project Activities disbursed		Processing of the Grants to the Local Governments is being concluded.
Institutional and Capacity Building for LGs Staff on infrastructural development conducted		Scheduled for Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
470 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district		Finalised the evaluation of expression of interest for a firm to manage the business grant competition. Procurement of a management firm is still ongoing.
Women Entrepreneur Platforms at Regional and National Level supported	-Rapid assessment and mapping of the Women Entrepreneurs Platforms finalised. -Women Entrepreneurs Platform Communication Strategy developed. -Sustainability Strategy for Women Entrepreneurs Platforms developed. -Six (6) Apex Women Entrepreneurs Platforms in the districts of Masaka, Mpigi, Isingiro, Luwero, Mityana and Hoima City formed. -13,580 women entrepreneurs participated in Women Entrepreneurs Platform activities.	Target met
Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	3,802 stakeholders sensitized on the products and services under the Generating Growth Opportunities and Productivity for Women Entrepreneurs (GROW) Project and its implementation modalities.	Target met
Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	Memorandum of Understanding signed with Enterprise Uganda and Makerere University Business School to roll out the training of 12,000 eligible women entrepreneurs from Eastern, Western, Central and Northern regions.	Roll out of the training is scheduled for quarter four.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	AIA	0.000
Budget Output:000042 Projects Management		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Contract Salaries paid	Contract staff salaries paid for 21 officers under the GROW Project.	Target met
Project overhead Operational cost	Project overhead Operational cost	Target met
GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted		GROW Project Steering (PSC) and Project Technical (PTC) Committee engagement scheduled for Q4.
Monitoring and Evaluation for project interventions conducted	Technical support supervision and monitoring on project implementation conducted in 30 local governments of Adjumani, Moyo, Yumbe, Maracha, Koboko, Madi-Okollo, Gulu, Gulu City, Lamwo, Kitgum, Lira, Lira City, Karenga, Kaabong, Moroto, Kotido, Napak, Nakapiripirit, Kumi MC, Kumi, Kaberamaido, Soroti, Mbale, Bukedea, Busia and Tororo, Bulambuli, Sironko, Kapchorwa MC, Kapchorwa.	Target met
GROW Management Information System operationalized	Development of the GROW Management Information System is at 70% completion rate.	The system is expected to go live in 4th quarter.
Project office space procured	Project office space procured	Target met
GROW Project Awards Committee Activities facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated.	Target met
GROW Project Contracts & Evaluation Committee Activities Facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated	Target met
Operations of the National Apprenticeship Steering Committee facilitated		Scheduled for Q4
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	Arrears	0.000
	AIA	0.000
Budget Output:000084 Enterprise Development		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Grants to 250 women entrepreneurs disbursed		The evaluation of expression of interest for the management firm that will manage the business competition was completed and report submitted to the World Bank for review and no-objection.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Departments		
Department:001 Community Development and Literacy		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken			
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment			
Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country	Copies of the Community Mobilization and Empowerment Strategy (CMES) 2022 shared to 176 District Community Development Officers.		Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			15,125.557
221002 Workshops, Meetings and Seminars			14,575.000
Total For Budget Output			29,700.557
Wage Recurrent			15,125.557
Non Wage Recurrent			14,575.000
Arrears			0.000
AIA			0.000
Budget Output:440015 Community mobilisation and empowerment			
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken			
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment			
Capacity building of 30 local governments on Parish Development Model Household Visioning conducted	Mentorship of District Community Development Officers on Community Mobilization and Mindset Change and Parish Development Model Pillar interventions on household mentorship and visioning to be adapted and adopted at the Local Government levels conducted in 20 Local Governments of Masaka, Masaka City, Sembabule, Butambala from Central region; Tororo, Mbale, Mbale MC Palisa from Eastern region; Lira, Lira City, Dokolo, Kole, Nwoya, Amuru, Gulu, Gulu City from Northern region; Hoima, Hoima City, Kikube, Masindi from Western region.		Funding shortfalls.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Mapping and coordination of seven (7) NGO implementing SDS conducted	Community Sensitization and Empowerment Technical Working Group (TWG) engagement targeting 40 Non-Governmental Organization (NGOs) and MGLSD technical Officers implementing social development sector interventions in line with CMMC Programme Implementation Action Plans (PIAPs) and adequately report to the PWG of the NDP conducted.	
MoGLSD Nutrition Coordination Committee engagement organized	Draft Nutrition Synthesis Report developed.	
Mentorship of 15 LG of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted	Mentorships and technical support on MGLSD nutrition data management using Open Data Kit (ODK) system conducted in 15 Local Governments of Kaabong, Abim, Napak from Karamoja region; Kole, Adjumani, Nebbi, Omoro from Northern region; Namutumba, Bugiri from Eastern region; Ntungamo, Isingiro, Bushenyi, Kasese, Kabarole and Rukiga from Western region.	Target met
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs	Monitoring and technical support supervision aimed at ascertaining status of PDM CMMC Pillar and strengthening the implementation of the Community Mobilization function conducted in 20 Local Governments of Mayuge, Namayingo, Njeru, Luuka, Iganga, Namutumba, Bugweri, Bugiri from Eastern region; Mpigi, Mityana, Luwero, Gomba from Central region; Bundibudyo, Kasese, Rubirizi, Kyegegwa, Mbarara, Lyatntonde, Rwampara, Isingiro from Western region.	Target met
Capacity building of 300 stakeholders on the implementation of the Integrated Community Learning for Wealth Creation (ICOLEW) Programme conducted in 30 local governments		Funding shortfalls
Capacity building of 300 stakeholders on the implementation of the Integrated Community Learning for Wealth Creation (ICOLEW) Programme conducted in 30 local governments		Errors in Programme Budgeting System (PBS) configuration.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Mentorship of 15 LG of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted		Errors in Programme Budgeting System (PBS) configuration.
MoGLSD Nutrition Coordination Committee engagement organized		Errors in Programme Budgeting System (PBS) configuration.
Mapping and coordination of seven (7) NGO implementing SDS conducted		Errors in Programme Budgeting System (PBS) configuration.
Capacity building of 30 local governments on Parish Development Model Household Visioning conducted		Errors in Programme Budgeting System (PBS) configuration.
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs		Errors in Programme Budgeting System (PBS) configuration.
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,010.000
227001 Travel inland		17,000.000
227004 Fuel, Lubricants and Oils		13,000.000
Total For Budget Output		40,010.000
Wage Recurrent		0.000
Non Wage Recurrent		40,010.000
Arrears		0.000
AIA		0.000
Total For Department		69,710.557
Wage Recurrent		15,125.557

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,585.000
	Arrears	0.000
	AIA	0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

National Family Policy disseminated in 20 Local Governments (Districts, Cities and Municipalities)	Draft National Family Strategy developed.	Cabinet recommended the development of the National Family Strategy
Psychosocial manual for Vulnerable Parents and Families developed	Draft Psychosocial Support Manual for Vulnerable Families and Parents developed.	Funding shortfalls
Revised National Culture Policy disseminated to 20 Local Governments	National Culture Policy revised.	Stakeholder consultation on-going.
Training Manual on Parenting disseminated to 20 Local Governments	National Parenting Manual disseminated to 25 Local Governments of Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat from Eastern region; Kapchorwa, Kween, Tororo and Bukwo from Eastern region; Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo and Kassanda from Western region; Kampala, Wakiso, Kamuli, Mukono from Central region.	Additional support from UNICEF

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	17,862.305
221002 Workshops, Meetings and Seminars	9,750.000
Total For Budget Output	27,612.305
Wage Recurrent	17,862.305
Non Wage Recurrent	9,750.000
Arrears	0.000
AIA	0.000

Budget Output:440014 Advocacy and networking

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
World Mother Tongue Day commemorated on 21st February 2025	World Mother Tongue Day commemorated virtually on 21st February 2025 under the theme: "Multi lingual Education is a pillar of Education".	Target met	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282106 Contributions to Religious and Cultural institutions			725,000.000
Total For Budget Output			725,000.000
Wage Recurrent			0.000
Non Wage Recurrent			725,000.000
Arrears			0.000
AIA			0.000
Budget Output:440016 Promotion of Arts & crafts			
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
Monitoring and technical support backstopping of 20 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical support backstopping on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted in 25 Local Governments of Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat, Kapchorwa, Kween and Bukwo from Karamoja region; Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo, Kasaanda from Western region; Kampala, Wakiso, Kamuli, Mukono and Tororo from Central region.	Target met, additional support from UNICEF.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	15 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes. They include; Iteso Cultural Union, Tooro Kingdom, Bunyoro Kitara Kingdom, Bunyoro Kitara Kingdom, Kwaar Adhola, Lango Cultural Foundation, Obukama wa Buruli, Obwa Kamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu Ya Masaba, Obudhingiya bwa Bwamba, Ikumbania wa Bugwere, Obwa Kyabazinga bwa Busoga and Kumamu Cultural Heritage.	Buganda Kingdom opted out of the support and Bugwere does not have a gazetted cultural leader
Uganda National Cultural Center supported with quarterly subventions	Uganda National Cultural Center supported with quarterly subventions.	Target met
Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda supported with subvention.	Target met
Mapping Study Report of the Culture and Creative Sector disseminated		Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	9,000.000
221011 Printing, Stationery, Photocopying and Binding	3,189.999
227001 Travel inland	30,100.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	4,000.200
263402 Transfer to Other Government Units	9,720.620
282106 Contributions to Religious and Cultural institutions	4,524,694.544
Total For Budget Output	4,588,705.363
Wage Recurrent	0.000
Non Wage Recurrent	4,588,705.363
Arrears	0.000
AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	5,341,317.668
	Wage Recurrent	17,862.305
	Non Wage Recurrent	5,323,455.363
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Strengthening institutional support		
Sub SubProgramme:01 Adminstration, Planning and support services		
Departments		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
	Final Financial Statements reviewed	
Staff advances audited	Staff Advances audited	
Quarterly Audit reports prepared and disseminated to relevant stakeholders	Quarterly Audit reports prepared and disseminated to relevant stakeholders	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,180.578
	Total For Budget Output	6,180.578
	Wage Recurrent	0.000
	Non Wage Recurrent	6,180.578
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
3 Contracts Committee meetings conducted	3 Contracts Committee meetings conducted	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
3 Technical Evaluation Committee minutes prepared and submitted	3 Technical Evaluation Committee minutes prepared and submitted		
Quarterly contract management reports prepared and submitted to management	Quarterly contract management reports prepared and submitted to management.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221002 Workshops, Meetings and Seminars			7,675.000
Total For Budget Output			12,675.000
Wage Recurrent			0.000
Non Wage Recurrent			12,675.000
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 15040110 Office support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided		
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated		
Quarterly political monitoring and supervision reports prepared	Quarterly political monitoring and supervision reports prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,731.200
221002 Workshops, Meetings and Seminars			8,500.000
221007 Books, Periodicals & Newspapers			2,000.000
221009 Welfare and Entertainment			4,950.000
221011 Printing, Stationery, Photocopying and Binding			32,944.300
227001 Travel inland			26,934.197
227004 Fuel, Lubricants and Oils			20,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	126,059.697
		Wage Recurrent	0.000
		Non Wage Recurrent	126,059.697
		Arrears	0.000
		AIA	0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
Ministry communication initiatives coordinated	Ministry communication initiatives coordinated		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		5,213.422	
		Total For Budget Output	5,213.422
		Wage Recurrent	0.000
		Non Wage Recurrent	5,213.422
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
Quarterly month rent obligation offset	Quarterly month rent obligation offset		
Office premises maintained clean	Office premises maintained clean		
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset		
Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management		
Inventory and stores services coordinated	Inventory and stores services coordinated		
Ministry asset register updated	Ministry asset register updated regularly		
Integrated Finance Management system maintained	Integrated Finance Management system maintained		
Guard and security services coordinated	Guard and security services coordinated		
3 sets of minutes of senior management meetings prepared	3 sets of minutes of senior management meetings prepared		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	
Assorted Office stationary and Office consumables procured	Assorted Office stationary and Office consumables procured	
Ministry fleet maintained	Ministry fleet maintained	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		212,959.413
221002 Workshops, Meetings and Seminars		14,950.000
221007 Books, Periodicals & Newspapers		2,500.000
221011 Printing, Stationery, Photocopying and Binding		17,383.900
223001 Property Management Expenses		17,000.000
223003 Rent-Produced Assets-to private entities		1,418,612.880
223004 Guard and Security services		69,968.000
223005 Electricity		50,000.000
223006 Water		45,000.000
227001 Travel inland		27,300.378
227004 Fuel, Lubricants and Oils		35,000.000
228002 Maintenance-Transport Equipment		72,803.522
352882 Utility Arrears Budgeting		57,476.349
352899 Other Domestic Arrears Budgeting		82,786.751
Total For Budget Output		2,123,741.193
Wage Recurrent		212,959.413
Non Wage Recurrent		1,770,518.680
Arrears		140,263.100
AIA		0.000
Total For Department		2,273,869.890
Wage Recurrent		212,959.413
Non Wage Recurrent		1,920,647.377
Arrears		140,263.100

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
485 pensioners paid	333 pensioners paid.	Target met
1 quarterly performance management review report prepared		Insufficient release of funds
Team building and wellness exercises conducted	Team building and wellness exercises conducted.	Target met
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed.	Target met
277 staff capacity built and needs assessment developed		Insufficient release of funds.
Pre-retirement training conducted		Funding shortfalls.
Orientation of new staff conducted		Funding shortfalls
Consolidated quarterly allowances for all staff paid	Consolidated allowances for all staff paid.	Target met
Ministry Client Charter disseminated to Ministry institutions	Ministry Client Charter disseminated to Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center.	Target met
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Re-validation of Staff in Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center conducted.	Target met
Re- validation of pensioners conducted		Insufficient release of funds
Medical care for ministry staff provided	Medical care for ministry staff provided.	Target met
Support supervision to ministry institutions on adherence to public service standards conducted		Funding shortfalls
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
	333 pensioners paid.	Verification of pensioners on-going.
	Mainstream salary and pension payrolls managed	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
		Consolidated allowances for all staff paid.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			46,319.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			350,714.000
212102 Medical expenses (Employees)			19,779.000
212103 Incapacity benefits (Employees)			16,030.000
221009 Welfare and Entertainment			36,700.000
221011 Printing, Stationery, Photocopying and Binding			9,800.000
221016 Systems Recurrent costs			5,267.000
227001 Travel inland			27,000.000
273104 Pension			568,103.547
273105 Gratuity			237,921.343
Total For Budget Output			1,317,634.533
Wage Recurrent			46,319.643
Non Wage Recurrent			1,271,314.890
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 15040112 Records Management services			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
MoGLSD Electronic records management system established.			Funding shortfalls
Quarterly support supervision reports on records management prepared and submitted to management	Technical support supervision on records and information management conducted in three (3) Ministry institutions of Ruti Rehabilitation Centre, Fort Portal Remand Home and Mobuku Youth Skills Training Centre.		Target met

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040112 Records Management services			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Capacity building of 12 staff on digitization of information and records under EDRMS conducted			Funding shortfalls
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			5,000.000
222002 Postage and Courier			5,000.000
227001 Travel inland			10,000.000
Total For Budget Output			20,000.000
Wage Recurrent			0.000
Non Wage Recurrent			20,000.000
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040106 HIV/AIDS Mainstreaming			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Workplace HIV/AIDs Policy disseminated to ministry institutions	Draft Workplace HIV/AIDs Policy developed.		Stakeholder engagement on-going.
Quarterly HIV/AIDs testing and counselling sessions conducted			Funding shortfalls
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,000.000
227001 Travel inland			6,075.000
Total For Budget Output			16,075.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	16,075.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,353,709.533
	Wage Recurrent	46,319.643
	Non Wage Recurrent	1,307,389.890
	Arrears	0.000
	AIA	0.000
Department:004 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities	Ministerial Policy Statement FY 2025/2026 prepared and submitted timely to relevant authorities.	Target met
Minutes of Finance Committee prepared and submitted to relevant authorities	Minutes of Finance Committee prepared and submitted to relevant authorities.	Target met
A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	A report on emerging issues on the Budget for FY 2025/2026 prepared for Parliament.	Target met
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution.	Target met
One (1) sets of minutes of the Project Preparatory Committee prepared		No projects were submitted during the quarter
Allocation schedules prepared for expenditure limits issued	Q3 Allocation schedules for expenditure limits prepared and issued.	Target met.
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution.	Target met

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Monitoring of 10 Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted.	Target met
Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 validated	Draft Ministry Strategic Plan FY 2025/2026 - FY 2029/2030 prepared.	Development of the Strategic Plan on-going.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	40,949.283	
221002 Workshops, Meetings and Seminars	15,000.019	
221009 Welfare and Entertainment	2,000.000	
221016 Systems Recurrent costs	19,820.000	
227001 Travel inland	27,939.000	
228002 Maintenance-Transport Equipment	9,350.000	
	Total For Budget Output	115,058.302
	Wage Recurrent	40,949.283
	Non Wage Recurrent	74,109.019
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
1 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	Quarter three Monitoring and Evaluation reports on Ministry Programmes and Projects prepared.	Target met.
1 Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	One (1) Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities.	Target met

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		26,318.000	
		Total For Budget Output	26,318.000
		Wage Recurrent	0.000
		Non Wage Recurrent	26,318.000
		Arrears	0.000
		AIA	0.000
Budget Output:000021 Gender Mainstreaming services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	Gender and Equity Issues mainstreamed in Ministerial Policy Statement FY 2025/2026 and the Ministry scored 96% in compliance assessment by Equal Opportunities Commission.	Target met	
One (1) sets of minutes of Gender and Equity Committee prepared		Funding shortfalls	
Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted.	Target met	
Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted.	Target met	
Gender and Equity committee operationalized		Funding shortfalls	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		14,198.140	
		Total For Budget Output	14,198.140
		Wage Recurrent	0.000
		Non Wage Recurrent	14,198.140
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 15040104 Cordination and Monitoring			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,039.800
Total For Budget Output			10,039.800
Wage Recurrent			0.000
Non Wage Recurrent			10,039.800
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Public Policy Research Agenda compiled and updated	Public Policy Research Agenda compiled.	Target met	
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored.	Target met	
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued.	Target met	
Policy Development, review, Monitoring and Evaluation coordinated	Policy Development, review, Monitoring and Evaluation coordinated.	Target met.	
Regulatory Impact Assessment reports prepared	Regulatory Impact Assessment reports prepared		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			15,265.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,265.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,265.000
	Arrears	0.000
	AIA	0.000
Budget Output:000044 Stastistical services		
PIAP Output: 15040114 stastistical services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Quarterly Statistical reports prepared	Quarter three (3) Statistical reports prepared.	Target met
Data Assessment needs report prepared	Data Assessment needs report prepared.	Target met
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
Quarterly statistical bulletins prepared and Reviewed	Quarter three (3) statistical bulletins prepared and reviewed.	Target met
Statistical compendium prepared.	Statistical compendium prepared.	Target met
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	195,879.242
	Wage Recurrent	40,949.283
	Non Wage Recurrent	154,929.959
	Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Development Projects

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Ministry Institutions equipped	-Facelifting of Mobuku Youth Skills Training Center undertaken. -Facelifting of Fort Portal Remand Home undertaken.	Procurement process almost completed.
Assorted furniture and fittings procured		Procurement process almost completed.

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.000
228002 Maintenance-Transport Equipment	14,880.000
312231 Office Equipment - Acquisition	76,287.000
352899 Other Domestic Arrears Budgeting	17,134.000
Total For Budget Output	133,301.000
GoU Development	116,167.000
External Financing	0.000
Arrears	17,134.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

System recurrent expenses offset		
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	110,573.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
212101 Social Security Contributions		12,577.500	
221016 Systems Recurrent costs		39,240.376	
228002 Maintenance-Transport Equipment		13,740.000	
228004 Maintenance-Other Fixed Assets		9,950.000	
		Total For Budget Output	186,080.876
		GoU Development	186,080.876
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	319,381.876
		GoU Development	302,247.876
		External Financing	0.000
		Arrears	17,134.000
		AIA	0.000
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:002 Labour and Industrial relations			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog	118 backlog Labour Disputes disposed of at the Industrial Court to reduce case backlog.	Both Judges held backlog Reduction Sessions as a result of case census exercise	
40 cases of labour disputes disposed through mediation	48 mediation cases were disposed of through mediation.	Most of the pending mediations were concluded successfully	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
25 cases of labour disputes disposed off through Regional Circuits	Hearings for 20 out of the 21 cases on the cause list concluded and delivered judgments in 12 cases. Only one case was adjourned to the next session for the Mbarara circuit session.	Delays in filing pleadings and subsequent adjournments, which impacts the overall number of cases disposed of during Regional sessions	
20 cases of labour disputes disposed off through regular court sessions and backlog reduction	30 Labour Disputes disposed of through regular court sessions.		
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	Capacity building of five (5) mediators on Alternative Dispute Resolution at the High Court of Uganda attended.		
	Capacity building of Judges and Panellists on International Labour Standards conducted.	Capacity building on International Labour Standards conducted in partnership with ILO at Adamas Hotel Entebbe.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
263402 Transfer to Other Government Units		1,325,000.000	
Total For Budget Output		1,325,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,325,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,325,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,325,000.000	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	49,276,968.370
	Wage Recurrent	802,407.755
	Non Wage Recurrent	48,014,915.639
	GoU Development	302,247.876
	External Financing	0.000
	Arrears	157,397.100
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:003 Occupational Health and safety			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
National Occupational Safety and Health Profile developed		Occupational Safety and Health aspects incorporated into National Employment Strategy.	
Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed		Draft Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	
400 workplaces inspected on compliance with Occupational Safety and Health Standards across the country		-343 workplaces inspected for compliance with Occupational Safety and Health Standards. -1,219 workplaces registered in line with OSH Act, 2006. Shs1,271,586,239 collected in Non-Tax Revenue. -Eight (8) occupational accidents investigated at Construction of commercial building - Busabala, Virat Alloys Ltd - KCCA, GM Sugar-Buikwe District, Landy Industries Ltd - Mukono, Leeko (U) Ltd, Pramukh Steel Ltd - Jinja. -150 Environment and Social Impact Assessment and Audit projects aligned with Social Safety and Health Safeguard Guidelines. -16 Inspections conducted under UIPE -OSH Awards.	
600 statutory equipment examined and certified		878 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, 2006. Shs458,943,000 generated in Non-Tax Revenue.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010601 Chemical safety & security management strengthened	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
Capacity building of 100 employers and employees on Occupational Safety and Health management conducted across regions of Central, Western, Northern and Eastern region	-Capacity building of 389 stakeholders on labour laws, decent work and Occupational Safety and Health conducted in the Local Governments of Fort Portal, Hoima, Kibaale, Kasese Municipality, Masindi, Kiryandongo and Kagadi. -Capacity building of 406 employers and employees on the management of Occupational Safety and Health standards and OSHMIS conducted in the Parliament of Uganda. -Capacity building of 165 employers/ employer's representatives on the Occupational Safety and Health and Labour requirements conducted in four (4) Industrial Parks of Mbale, Namanve, Luzira and Mbalala. -Capacity building of 40 Human resource managers from workplaces in the Eastern region undertaken.
10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses	-Four (4) inspectors trained in DFC Results based management course, Women in Leadership in Arusha, Waste management in Singapore. -Capacity building of eight (8) OSH Inspectors as Trainers of Trainers on integration of Occupational Safety and Health aspects in the National Labour Inspection Checklist, National Guidelines and Code of Conduct for labour inspectors conducted. -Capacity building of six (6) OSH Inspectors as Trainers of Trainers in developing Compliance Plan in the Coffee and Tea Supply Chains in Uganda conducted.
Capacity building of 50 Labour Officers in enforcement of Occupational Safety and Health Act 2006 conducted	-Capacity building of 406 employers and employees on the management of Occupational Safety and Health standards conducted in the Parliament of Uganda. -Capacity building of 113 Labour Officers on Occupational Safety and Health aspects in the National Labour Inspection Checklist, National Guidelines and Code of Conduct for labour inspectors conducted at a regional level of Eastern, Northern and Western. -Capacity building of 18 Labour Officers as Training of Trainers on Labour and Occupational Safety and Health inspections and the design of the strategic plan for compliance in the coffee and tea supply chains in Uganda conducted.
World Day for Occupational Safety and Health commemorated on 28th April 2025	Preparation for the commemoration of the World Day for Occupational Safety and Health undertaken.
National Chemical Database upgraded within the Occupational Safety and Health Management Information System	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
120 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	98 workplaces handling toxic chemicals inspected on safe handling and management of chemicals in Kampala from Central region; Kasese from Western; Jinja, Mbale and Tororo from Eastern region.		
Chemical risk assessment conducted in 20 cosmetics and personal care industries	Chemical risk assessment conducted in 20 cosmetics and personal care industries.		
Capacity building of 600 workers on handling toxic chemicals conducted	Capacity building of 382 participants on safe handling of toxic chemicals conducted.		
Capacity building of 400 employers on management of the Occupational Safety and Health Management Information System conducted	Capacity building of 300 employers on the use of the Occupational Safety and Health Management Information System conducted.		
Capacity building of 120 employers on safe handling and management of toxic chemicals undertaken	Capacity building of 55 stakeholders on safe handling of toxic chemicals conducted in the local governments of Buikwe, Jinja, Mbale, Mayuge and Kamuli from Eastern region and in the Gold mines.		
Chemical safety and security sensitization conducted to improve public awareness about chemical management	-OSH Inspectors raised Issues of Chemical Safety in various stakeholder meetings / workshops including; Emergency Response Planning in Oil and Gas sector, ESIA Consultation meetings for various projects, Meetings to discuss Waste management, Meetings on Water and Sanitation, Meetings on minerals and extractives sector. -CHESASE Programme Steering Committee constituted. -National Authority engagement on the implementation of the Chemical Weapons Convention conducted.		
Capacity building of East Africa Community State Parties in chemical emergency response and management conducted	Capacity building of 35 participants on Chemical Emergency, Response Planning and Management during the 7th Operational Training of first responders from the East African Community Partner States held (a total of 10 Ugandans, 22 participants from the region and three (3) experts).		
-Annual subscription to the Organization for the Prohibition of Chemical Weapons (OPCW) paid -Guidelines for Safe Handling of Chemicals developed	Annual subscription to the Organization for the Prohibition of Chemical Weapons (OPCW) paid.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		625,094.909	
221002 Workshops, Meetings and Seminars		17,890.000	
221009 Welfare and Entertainment		3,000.000	
227001 Travel inland		84,384.500	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			8,523.966
263402 Transfer to Other Government Units			597,996.291
	Total For Budget Output		1,356,889.666
	Wage Recurrent		625,094.909
	Non Wage Recurrent		731,794.757
	Arrears		0.000
	AIA		0.000
	Total For Department		1,356,889.666
	Wage Recurrent		625,094.909
	Non Wage Recurrent		731,794.757
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Departments			
Department:001 Equity and Rights			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
Development of the National Equity and Social Inclusion Strategy finalized	Draft National Equity and Social Inclusion Strategy developed.		
National Equal Opportunities Policy finalized	Development of the National Equal Opportunities Policy finalized.		
National Action Plan on Business and Human Rights disseminated in 20 Local Governments	National Action Plan on Business and Human Rights disseminated in nine (9) local governments of Jinja, Iganga and Mayuge from Eastern region; Gulu, Amuru, Omoro and Kitgum from northern region and KCCA reaching 78 districts officials (49 male and 29 female)		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

National Social Capital Growth Strategy finalized	
Social Impact Assessment and Accountability Bill finalized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	75,787.692
221002 Workshops, Meetings and Seminars	18,000.000
Total For Budget Output	93,787.692
Wage Recurrent	75,787.692
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Stakeholder engagement for equity and social inclusion conducted in 32 local governments	Stakeholder engagement for equity and social inclusion implementers conducted in six (6) local governments of Kassanda from central region; Gulu and Gulu City from northern region; Terego (in the sub-counties of Omugo, Ayiivu and Terego Town Council) from west Nile region; Katakwi and Soroti from Eastern region conducted.
Capacity Building and assessments on Human Rights Based Approach to Programming conducted in 25 local governments across regions	Capacity building on Human Rights Based Approach to Programming conducted in four (4) local governments of Masaka and Lwengo from central region; Iganga and Mayuge from Eastern region in which 45 participants were mentored.
Social Equity and Rights Inclusion Inspections conducted in 42 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in 11 local governments of Tororo, Bukedea and Kumi from Eastern region; Luwero, Wakiso, Mukono and Buikwe from Central region; Arua, Yumbe, Terego and Madi Okollo from West Nile region. Mentorship of 118 district officials (80 male and 38 female) was undertaken.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Capacity Building of stakeholders on Business and Human Rights conducted in 25 LGs	Capacity building of 97 district stakeholders (63 male and 34 female) on Business and Human Rights conducted in eight (8) local governments of Hoima, Kikube, Bulisa, Kagadi, Kibaale and Masindi from the Albertine region; Iganga and Mayuge from Eastern region.
Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	28,880.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	11,000.000
227001 Travel inland	58,568.000
227004 Fuel, Lubricants and Oils	28,000.000
228002 Maintenance-Transport Equipment	3,590.000
Total For Budget Output	139,538.000
Wage Recurrent	0.000
Non Wage Recurrent	139,538.000
Arrears	0.000
AIA	0.000
Total For Department	233,325.692
Wage Recurrent	75,787.692
Non Wage Recurrent	157,538.000
Arrears	0.000
AIA	0.000

Department:002 Gender and Women Affairs

Budget Output:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Uganda Gender Policy disseminated to stakeholders	
The Succession (Amendment) Act 2022 disseminated in 40 local governments	The Succession (Amendment) Act 2022 disseminated in six (6) local governments and 10 MDAs.
Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed	
The National Gender Based Violence Prevention and Response Action Plan reviewed	Draft National Gender Based Violence Prevention and Response Action Plan reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	77,832.593
221002 Workshops, Meetings and Seminars	15,000.000
Total For Budget Output	92,832.593
Wage Recurrent	77,832.593
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:320142 Enhance Women participation in development

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

Capacity building on Gender and Equity Budgeting conducted in 40 local governments with capacity gaps	Capacity building of 135 district technical officials (83 males and 52 females) on Gender and Equity Budgeting conducted in nine (9) Local Governments of Omoro, Gulu and Otuke from Northern region; Kyankwanzi, Kikube and Hoima from Western region; Mbale, Kapchorwa and Kween from Eastern region.
Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 30 Local Governments	Technical backstopping and support supervision on the implementation of Gender and equity budgeting conducted in six (6) local governments of Kayunga, Wakiso, and Mukono from central region; Jinja, Iganga, Bugweri from Eastern region. A total of 60 district officials of which 34 males and 26 females were mentored.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

International Womens Day 2025 commemorated	International Women's Day 2025 commemorated on 8th March at Bukwiri Church of Uganda primary school, Butemba Town Council, Kyakwanzi District under the theme: "Accelerate Action for Gender Equality". The national celebrations were presided over by H.E the President of the Republic of Uganda, Gen. Yoweri Kaguta Museveni.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	26,999.910
221005 Official Ceremonies and State Functions	87,184.648
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	45,600.000
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	192,784.558
Wage Recurrent	0.000
Non Wage Recurrent	192,784.558
Arrears	0.000
AIA	0.000

Budget Output:320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of 10 Gender Based Violence Shelters of Mbarara from western region; Masaka and Kalangala from central region; Amudat from Karamoja region; Kumi, Kween, Tororo from Eastern region; Lira and Gulu from Northern region; and Terego from West Nile region on compliance with Minimum Standards as spelt out in the National Guidelines for Establishment and Operation of Gender Based Violence Shelters in Uganda.
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 30 local governments	Capacity building of GBV Focal Point Persons on the National Gender Based Violence Database (NGBVD) conducted in five (5) local governments of Kibuku, Namayingo, Mayuge, Luuka and Kamuli from Eastern region. A total number of 58 participants of which 37 male and 21 female were mentored.
16 Days of Activism Campaign against Violence Against Women/Girls conducted	National Launch of the 16 Days of Activism Campaign against Gender Based Violence convened on 25th November, 2024 at Hotel Africana.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	14,500.000
227001 Travel inland	31,000.000
Total For Budget Output	45,500.000
Wage Recurrent	0.000
Non Wage Recurrent	45,500.000
Arrears	0.000
AIA	0.000

Budget Output:320147 Transfer to Statutory Councils

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

1,400 Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	
Monitoring and support supervision visits on the implementation of the NWC interventions conducted and reports prepared	Monitoring visits on Sexual Reproductive Health conducted in schools and hospitals in the LGs of Kyankwanzi, Kiboga, Hoima, Nakaseke and Mubende.
Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	Mobilization of women conducted in the regions of Bukedi, Busoga, Rwenzori, Lango, Bugisu, and Karamoja to participate and uptake Government programmes.
Four (4) Statutory National Executive Council meetings conducted	One National Executive Council and two (2) National Council statutory meetings held on 6th and 7th March 2025 respectively.
NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	921,298.419
Total For Budget Output	921,298.419
Wage Recurrent	0.000
Non Wage Recurrent	921,298.419
Arrears	0.000
AIA	0.000
Total For Department	1,252,415.570
Wage Recurrent	77,832.593
Non Wage Recurrent	1,174,582.977
Arrears	0.000
AIA	0.000

Department:003 Youth and Children

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

National Child Policy disseminated and implemented in all Local Governments	National Child Policy implemented by disseminating the National Strategy on Ending Child Marriage and Teenage Pregnancies in Uganda in the Local Governments of Amuru, Nwoya, Omoro from Northern region; Napak, Amudat, Kapelebyong, Nakapiripirit, Moroto, Moroto MC, Kotido, Kotido MC, Kaabong, Abim, Karenga from Karamoja region; Arua, Terego, Yumbe, Zombo, Adjumani, Koboko, Maracha from West Nile region; Kamuli and Iganga from Eastern region.
Uganda National Youth Policy Action Plan implemented	National youth coordination engagements to share progress on implementation of the National Youth Policy and Action Plan organised.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		400,965.274	
221002 Workshops, Meetings and Seminars		14,000.000	
Total For Budget Output		414,965.274	
Wage Recurrent		400,965.274	
Non Wage Recurrent		14,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320141 Empowerment and protection			
PIAP Output: 1204010305 Youth livelihood Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
YLP Output: 1,086 youth enterprises funded across the country		517 youth enterprises funded reaching 3,795 youth across the country.	
The 3rd National and regional Women Leaders Forum organised and held			
Women led business in public procurement symposium conducted			
1,500 women enterprises funded countrywide		1,051 women enterprises funded reaching 7,555 women across the country.	
Institutional support disbursed to implementing Local Governments		Institutional support worth Shs1.200 billion disbursed to all Local Governments to facilitate implementation of the Joint Programme on YLP/UWEP.	
Salaries and NSSF contributions for contract staff paid		Salaries and NSSF contributions for contract staff paid	
Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments		Technical support supervision and verification of beneficiaries of the Joint Programme on UWEP/YLP conducted in 117 Local Governments.	
Documentation, communication and advocacy for the programme undertaken		Documentation, communication and advocacy for the programme undertaken through participation in the commemoration of the International Women's Day and Commission on the Status of Women (CSW) 69, International Youth Day in Soroti, organisation of youth and women exhibitors and radio talk shows at CBS, Kaboozi, Arua one.	
Value Addition Training for Women Conducted		Value Addition Training for 1,126 Women from 91 women groups and 686 youth from 60 youth groups conducted in Ntungamo, Ibanda, Jinja, Ntungamo MC, Rubirizi, Kasese MC, Lyatonde, Lira City and Bunyangabu.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Functional UWEPMIS operationalized	Functional UWEPMIS operationalized and maintained in 40 LGs of Masaka, Rakai, Butambala, Sembabule, Lyantonde, Kalungu, Namutumba, Lwengo, Bukomansimbi, Kyotera, Masaka City from Central region; Mbale City, Mbale, Sironko, Namisindwa, Manafwa, Bulambuli, Bukedea, Budaka, Kibuku from Eastern region; Nwoya, Gulu City, Alebtong, Lira, Dokolo, Pader, Lira City, Amuru, Omoro, Oyam, from Northern region; Kisoro, Kasese MC, Kasese, Kabarole, Fort Portal City, Bunyangabo, Kisoro MC, Kabale, Kabale MC, Rukiga from Western region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	21,025,000.000
Total For Budget Output	21,025,000.000
Wage Recurrent	0.000
Non Wage Recurrent	21,025,000.000
Arrears	0.000
AIA	0.000

Budget Output:320146 Support to special interest groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Technical support supervision on the implementation of youth and children activities undertaken in 40 local governments	Technical support supervision on the implementation of youth and children activities provided to 42 Local Governments in the Western, Central, Eastern and Northern regions.
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items	3,305 children in conflict with law of which 3,165 boys and 140 girls in Remand Homes and children in rehabilitation centre and 88 children abandoned/lost in reception centre (64 boys and 24 girls) provided food and non-food items.
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	242 youth provided with entrepreneurial and life skills at Mobuku (75), Kobulin (77) and Ntawo ((90) Youth Skills Centres.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
Advocacy and awareness created for youth and children issues through commemoration of 3 international days (International Youth Day 12 August 2024, Day of the Girl Child 11 Oct 2024, Day of the African Child on 16th June 2025)		-International Day of the Girl Child commemorated on 11th October 2024 under the theme: 'Girls" Vision For The Future'. -Enhanced support to youth empowerment and development through celebration of the International Youth Day on 12th August, 2024 in Soroti under the theme: "Skills Development for Empowerment of Youth Opportunities".	
100 NGO residential care institutions across the country inspected for compliance to children and babies home rules		48 residential care institutions across the country inspected for compliance to Children and Babies Home Rules in 17 Local Governments of Fort Portal, Kabale from Western region; Jinja, Kumi, Iganga, Soroti, Budaka, Mbale from Eastern region; Mukono, Mpigi, Wakiso, Luwero, Mitynana from Central region; Arua, Gulu, Lira, Otuke from Northern region.	
Psychosocial support provided to 292children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)		-179 children (110 street children and 69 child labourers rescued) rehabilitated and resettled with families. -47 vulnerable children at Naguru Reception Centre provided psychosocial support through formal education. -203 children in conflict with the law incarcerated at Kampringisa National Rehabilitation Centre (184 boys and 19 girls) provided non formal skills (tailoring, knitting, music dance and drama).	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku		187 disadvantaged youth provided non-formal skills training in hair dressing, BCP, tailoring and soap making in Kobulin, Ntawo and Mobuku Youth Skills Centres.	
NA			

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

50 beneficiaries of the Youth Venture Capital Fund mentored and monitored	49 beneficiaries of the Youth Venture Capital Fund Programme monitored and mentored on enterprise implementation in 11 local governments of Lira, Omoro, Alebtong from Northern region; Wakiso, Mukono, Nakaseke, Nakasongola, Buikwe, Luwero from Central Region; Pallisa and Mbale from Eastern Region.
Annual listing of YVCF beneficiaries in print media undertaken	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	14,995.500
221011 Printing, Stationery, Photocopying and Binding	11,305.000
227001 Travel inland	47,991.000
228002 Maintenance-Transport Equipment	3,867.926
262101 Contributions to International Organisations-Current	551,600.926
263402 Transfer to Other Government Units	635,990.469
Total For Budget Output	1,265,750.821
Wage Recurrent	0.000
Non Wage Recurrent	1,265,750.821
Arrears	0.000
AIA	0.000

Budget Output:320147 Transfer to Statutory Councils

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

National Young Female Leaders' dialogue on teenage pregnancy and other Social challenges held	
Monitoring and support supervision of youth led development Programmes conducted	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated			
Quarterly Statutory National Executive Committee Meetings held		Statutory National Executive Committee Meeting for the National Youth Council held as per CAP 319 of the National Youth Council Act.	
Administrative expenses offset		Offset Administrative expenses (utilities, guards and security, cleaning services).	
NYC Annual report 2023/24 produced and disseminated			
Participated in the commemoration of the International Youth Day, 2024		Participated in the commemoration of the International Youth Day, 2024.	
Awareness campaign on the existing free/affordable SRHR services for adolescents conducted			
Tree planting campaign launched			
Staff under various Councils for Special Interest Groups compensated			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item		Spent	
263402 Transfer to Other Government Units		659,000.000	
Total For Budget Output		659,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		659,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		23,364,716.095	
Wage Recurrent		400,965.274	
Non Wage Recurrent		22,963,750.821	
Arrears		0.000	
AIA		0.000	
Department:004 Disability and Elderly			
Budget Output:000039 Policies, Regulations and Standards			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons developed	Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons revised.
Guidelines for Management of Homes of Persons with Disabilities finalized	Draft Guidelines for Management of Homes of Persons with Disabilities developed.
Guidelines for Management of Homes of Older Persons finalized	Draft Guidelines for Management of Homes of Older Persons developed.
Older Persons Bill finalized	
Guidelines on Employment Quotas for Persons with Disabilities at work places developed	Draft Guidelines on Employment Quotas for Persons with Disabilities at work places developed.
Draft Social Care and Support Services Bill developed	
Operational Framework for SCSS and the strategy for strengthening SSW disseminated	-Operational Framework for Social Care and Support Services developed and launched. -National Strategy for strengthening Social Services Workforce developed.
Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed.
Guidelines for Implementation of Social Care developed	
Financing Strategy for Social Protection developed	National Social Protection Strategy developed.
National Labour Intensive Public Works Programme Regulatory Frameworks disseminated	National Labour Intensive Public Works Programme Regulatory Frameworks developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211101 General Staff Salaries	161,394.486
221002 Workshops, Meetings and Seminars	14,280.000
Total For Budget Output	175,674.486
Wage Recurrent	161,394.486
Non Wage Recurrent	14,280.000
Arrears	0.000
AIA	0.000

Budget Output:320141 Empowerment and protection

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
National Special Grant for PWD Programme Outputs: 1,278 Persons with Disabilities groups supported under the National Special Grant reaching 15,336 Persons with Disabilities across the country	707 Persons with Disabilities enterprise groups financed benefiting 4,261 Persons with Disabilities of which 2,130 males and 2,131 females) in 126 Local Governments.
International Day for Persons with Disabilities (IDD) commemorated	International Day for Persons with Disabilities (IDD) commemorated on 3rd December, 2024 in Kumi District under the theme "Amplifying the leadership of persons with disabilities for an inclusive and sustainable future" .
Disability Management Information System (DMIS) in Local Governments strengthened	-Capacity building of focal persons for National Special Grant for PWDs Programme on the operationalization of the Disability Management Information System conducted virtually. -Online refresher trainings on the Disability Management Information System (DMIS) conducted as a key strategy to strengthen the system.
SEGOP Outputs: 500 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 4,800 older persons across the country	283 older persons enterprises funded under the Special Grant for older persons (SEGOP) benefiting 1,696 Older Persons of which 837 males and 859 females in 83 Local Governments.
Special Enterprise Grant for Older Person Management Information System strengthened	-Capacity building of focal persons for the Special Enterprise Grant for Older Person Programme on the operationalisation of the Special Enterprise Grant for Older Person Management Information System (SEGOPMIS) conducted virtually. -Online Refresher trainings administered to all focal persons across country to enhance beneficiary data submission.
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	-Engagement with Persons with Disabilities Coordination Committee and Civil Society Organizations conducted. -Engagement of Inter-ministerial coordination committee with line Ministries, Civil Society Organisations (CSO's) & development partners to discuss Persons with Disabilities Policy Implementation Reforms Conducted.
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	-Engagement of the Inter-ministerial coordination committee with line Ministries, Civil Society Organisations (CSO's) & development partners to discuss Older Persons Policy Implementation Reforms Conducted. -Engagement with Older Persons Coordination Committee and Civil Society Organizations conducted.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop of Youth with Disabilities supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitative and Vocational Skills training.
Progress Report on the implementation of UN Convention on rights of Persons with Disabilities developed	
Action Plan on AU Protocol on rights of Persons with Disabilities developed	
The International Day for Older Persons commemorated	The International Day for Older Persons commemorated on 1st October 2024 in Masaka City under the theme “Promotion and Protection of the Rights of Older Persons; Everyone’s Responsibility because Ageing is Not Optional.”
UN World Elder Abuse Awareness Day commemorated	
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted	
Survey on Social Economic and Demographic of Persons with Disabilities to inform policy-making, resource allocation conducted	
Duty bearers oriented on the Regulatory Frameworks on Disability	58 Duty bearers oriented on the Regulatory Frameworks on Disability.
Mapping of Service Providers to Older Persons undertaken	Draft Mapping Report of Service Providers for Older Persons developed.
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted	
Draft Bi-annual report on the implementation of Global Disability Summit developed	Global Disability Commitments Report developed.
Special Enterprise Grant for Older Persons Manual disseminated across the country	Capacity building of focal persons across country on Special Enterprise Grant for Older Persons Manual to enhance beneficiary data submission conducted.
Social protection Policy Frameworks and systems developed and institutionalised at national and local level	
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy	

Quarter 3

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	17,195.000
221005 Official Ceremonies and State Functions	508,230.000
221011 Printing, Stationery, Photocopying and Binding	9,531.391
227001 Travel inland	21,367.500
263402 Transfer to Other Government Units	84,854,274.000
Total For Budget Output	85,410,597.891
Wage Recurrent	0.000
Non Wage Recurrent	85,410,597.891
Arrears	0.000
AIA	0.000

Budget Output:320147 Transfer to Statutory Councils

PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Civic Education for older persons conducted in the four (4) regions on the electoral processes	
Regulations and Standards for Service Delivery to older persons developed and disseminated	
National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of International Day for Older Persons, and World Elder Abuse Awareness Day.	
Mobilization of older persons to participate in Government Programmes conducted	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons
Quarterly Statutory Council meetings for Older Persons held	Statutory Council meeting for Older Persons held
Quarterly Statutory Council Meetings for Persons with Disabilities held	Statutory Council Meeting for Persons with Disabilities held.
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments	
Participated in the commemoration of the International Day for Persons with Disabilities to enhance National Council for Person with Disabilities visibility	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	383,229.491
Total For Budget Output	383,229.491
Wage Recurrent	0.000
Non Wage Recurrent	383,229.491
Arrears	0.000
AIA	0.000
Total For Department	85,969,501.868
Wage Recurrent	161,394.486

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	85,808,107.382
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Departments

Department:001 Employment services

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed	Draft Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed.
Counselling and Guidance Framework for School to Work Transition finalized and disseminated	Draft Counselling and Guidance Framework for School to Work Transition developed.
Internship Framework developed and disseminated	Draft Internship Framework developed.
Guidelines for External Recruitment Agencies disseminated to stakeholders	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	81,887.535
221002 Workshops, Meetings and Seminars	6,625.000
Total For Budget Output	88,512.535
Wage Recurrent	81,887.535
Non Wage Recurrent	6,625.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Capacity building of 50 Labour Market Information generating institutions conducted	Capacity building of 25 labour market information generating institutions conducted.
100 job seekers mentored on marketable skills for enhanced employability	75 job seekers mentored on marketable skills to enhance their employability.
Capacity building of 200 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions.
Capacity building of 50 Labour Officers on the use of the digital job matching tool conducted	
Capacity building of 50 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	Capacity building of 36 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso.
80 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	40 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Mpigi, Wakiso, Mukono from Central region; Tororo from Eastern region; Fort-Portal and Mbarara from Western region.
200 External Recruitment Agencies inspected on compliance with safe labour migration standards	137 External Recruitment Agencies inspected on compliance with safe labour migration standards.
60 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	51 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers.
Capacity building of 200 External Recruitment Agencies on ethical recruitment of migrant workers conducted	Capacity building of 100 External Recruitment Agencies on ethical recruitment of migrant workers conducted.
Coordination of the National Employment Council (NEC) strengthened	
Annual Labour Market Bulletin produced	
200 external and internal private recruitment agencies inspected on adherence to labour standards across the country	50 external and internal private recruitment agencies inspected on adherence to labour standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	23,595.000
227001 Travel inland	27,320.000
227004 Fuel, Lubricants and Oils	15,650.000
Total For Budget Output	66,565.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	66,565.000
	Arrears	0.000
	AIA	0.000
	Total For Department	155,077.535
	Wage Recurrent	81,887.535
	Non Wage Recurrent	73,190.000
	Arrears	0.000
	AIA	0.000

Department:002 Labour and Industrial relations

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

Principles to amend the Workers Compensation Act reviewed and disseminated	Draft Principles to amend the Workers Compensation Act developed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	83,492.105
221002 Workshops, Meetings and Seminars	9,920.000
Total For Budget Output	93,412.105
Wage Recurrent	83,492.105
Non Wage Recurrent	9,920.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

International Labour Day, 2025 Commemorated	
World Day Against Child Labour, 2025 Commemorated	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Promotion of Green Jobs and Fair Labour Market Programme Outputs: Implementing partners supported to provide 365 Jua-kali groups with business startup toolkits and equipment	49 Jua kali groups provided with 1,182 business toolkits and equipment in 23 districts namely : Busia , Sironko, Mayuge, Buyende, Bugiri, Rubanda, Namutumba, Oyam , Alebtong, Sembabule, Nakapiripiti, Madi Okollo, Moroto, Katakwi, Bunyagabo, Mukono, Kampala, Ntoroko, Buikwe, Sheema, Mbarara, Serere and Kayunga
Business development services provided to 552 Jua-Kali beneficiary groups.	
Technical support supervision provided in 100 Local Governments to enhance the effective delivery of the SENTE Programme	Technical support supervision to enhance the effective delivery of the SENTE Programme provided in 40 local governments of Buhweju, Bushenyi, Ibanda, Isingiro, Kazo, Kiruhura, Mbarara, Mbarara City, Mitooma, Ntungamo, Rwampara, Rubirizi, Sheema, Rubanda, Kanungu, Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kagadi, Kabarole from Western region; Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai, Kyotera from Central region.
Four (4) TV and 120 radio talk shows conducted in 60 Local governments.	
Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces	
Engagements on National Taskforce on Labour Productivity conducted	Two Quarterly engagements for the National Taskforce on Labour Productivity conducted.
552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts	413 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 63 Local Governments of Nebbi, Madi Okollo, Arua, Koboko, Yumbe, Adjumani from West Nile region; Amuru, Kitgum, Gulu, Oyam, Otuke from Northern region; Buvuma, Buikwe, Mukono, Kayunga, Kyotera, Rakai, Masaka, Bukomasimbi, Sembabule, Gomba, Mpigi, Mubende, Mityana, Lyantonde from Central region; Ibanda, Isingiro, Mbarara, Sheema, Rwampara, Ntungamo, Rukiga, Kabale, Rubanda, Kisoro, Kanungu, Bushenyi, Kiruhura from Western region; Mbale, Namutumba, Ngora, Pallisa, Serere, Soroti, Tororo, Katakwi, Bukedea, Bulambuli, Budaka, Bugiri, Iganga, Buyende, Kaliro, Kamuli, Mayuge, Jinja from Eastern region; Moroto, Nabilatuk, Nakapiripirit, Napak from Karamoja region.
Draft Jua-kali Catalogue reviewed based on Buy Uganda Build Uganda (BUBU) policy	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
National Steering Committee on SENTE Programme Operationalized	
Quarterly Green Jobs steering Committees meetings conducted	Quarterly Green Jobs Steering Committee meetings conducted.
Green Skills needs assessment in the manufacturing and construction sector conducted in 60 local Governments	Green Skills needs assessment in the manufacturing and construction sector conducted in 52 Local Governments of Lyantonde, Mpigi, Masaka, Kasanda, Kiboga, Luuka, Rakai, Lwengo, Kalungu, Kalangala, Bukomasimbi, Sembabule, Gomba, Mubende, Butambala, Kyankwanzi, Wakiso, Kampala, Mukono, Buikwe, Buvuma from Central region; Ibanda, Isingiro, from Western region; Kitgum, Karenga, Koboko, Yumbe, from Northern region; Iganga, Buikwe, Jinja, Iganga, Namutumba, Mbale, Sironko, Budaka, Butebo, Tororo, Busia, Bugiri, Pallisa, Soroti, Katakwi, Kumi, Ngora, Serere, Kayuga, Kaberamaido, Kamuli, Kaliro from Eastern region.
Awareness raising campaigns and sensitization workshops on Green practices in 100 local governments conducted	Awareness raising campaigns and sensitization on Green practices conducted in 11 local governments of Napak, Nakapiripiriti, Nabilatuk from Karamoja region; Kampala, Wakiso, Butambala from Central region; Buyende, Kaliro, Kamuli, Jinja from Eastern region; Madi-okollo, Kitgum Municipality from Northern region.
Technical support supervision on the elimination of child labour conducted in 72 local governments	
Jua-kali MIS maintained	Jua-kali Management Information System upgraded to facilitate mobile based data capture and GPS-enabled application to enhance registration and profiling of Jua-Kali groups across all districts, create and manage Cohorts per Financial Year, generate user-defined reports at all levels with district parameters, Integration of the M&E reports, due diligence reports and juakali application reports.
5 graduate volunteers recruited and placed in different workplaces	-191 Apprentices graduated under the International Labour Organization Apprenticeship Training Project. -Training of 234 apprentices the Decent Work and Social Protection Project conducted
Jua-Kali beneficiaries handbook updated and compiled	Jua-Kali beneficiaries handbook updated and compiled.
Outreach support awareness raising on SENTE Programme conducted in all regions	Community Outreach visit conducted in 12 local governments of Katakwi, Abim, Kotido, Moroto, Oyam, Kole, Lira, Apac, Omoro, Pader, Gulu, Agago from northern region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

120 Jua kali groups provided with business toolkits and equipment	49 Jua kali groups provided with 1,182 business toolkits and equipment in 23 local governments of Busia, Katakwi, Buikwe, Moroto, Serere, Nakapiripiti, Namutumba, Sironko, Mayuge, Buyende, Bugiri from Eastern region; Rubanda, Ntoroko, Sheema, Bunyagabo, Mbarara from Western region; Oyam, Alebtong, Madi Okollo from Northern region; Sembabule, Mukono, Kampala and Kayunga from Central region.
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PIAP Output: 1205010302 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

Capacity building of 200 Public/Private Sector workers on Green Practices conducted	Capacity building of 107 workers in green technology, systems and practices conducted in the local governments of Tororo and Mbale from Eastern region; Arua from West Nile region.
144 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	237 workplaces inspected and investigated to ensure compliance of labour laws and standards in 38 Local Governments of Mbarara, Hoima, Fortportal, Kanungu, Isingiro, Kiryandongo, Kyankwanzi, Bushenyi, Ntungamo, Masindi from Western region; Soroti, Tororo, Buikwe, Jinja, Bugiri, Busia, Iganga, Mbale, Mayuge from Eastern region; Mukono, Wakiso, Luwero, KCCA, Lyantonde, Mpigi, Gomba, Kasanda from Central region; Arua, Gulu, Lira, Kitgum, Alebtong, Amuru, Nwoya, Oyam, Madi-okollo and Zombo, from Northern region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	30,834.000
227004 Fuel, Lubricants and Oils	26,000.000
263402 Transfer to Other Government Units	2,260,000.000
Total For Budget Output	2,316,834.000
Wage Recurrent	0.000
Non Wage Recurrent	2,316,834.000
Arrears	0.000
AIA	0.000

Budget Output:320143 Industrial Peace and harmony

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

Technical support supervision on the labour complaints and dispute resolution provided in 50 local governments	Technical support supervision on the labour complaints and dispute resolution provided in 17 Local Governments of Ngora, Pallisa, Bukedea, Butebo, Namutumba, Bulambuli, Kapchorwa, Mbale, Tororo, Busia from Eastern region; Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, and Pader from Northern region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	6,400.000
Total For Budget Output	6,400.000
Wage Recurrent	0.000
Non Wage Recurrent	6,400.000
Arrears	0.000
AIA	0.000

Budget Output:320144 Labour Arbitration

PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place

Programme Intervention: 12050103 Establish a functional labour market

150 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	161 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.
553 labour complaints and disputes registered and settled	631 labour complaints and disputes registered and 124 Settled, 39 referred to Industrial Court
Technical support supervision provided to 50 Labour Officers on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.	-Capacity building of 49 district Officials on conciliation, mediation and arbitration of labour complaints and disputes settlement conducted in 12 local governments of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba from Eastern region. -Capacity building of Labour Officers on conciliation and industrial court proceedings for Local Governments in the Northern and Western Regions.
Labour Advisory Board operationalised	Quarterly Labour Advisory Board engagements conducted.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place			
Programme Intervention: 12050103 Establish a functional labour market			
Capacity of 50 workers, employers and Labour Officers built on matters of Labour rights and terms and conditions of service		-Capacity building of 180 labour officers (76 females and 104 males) on the use of the National Labour Inspection Checklist, National Guidelines for labour Inspection and Code of Conduct for labour inspectors conducted. -Capacity building of 30 employers (investors) in the Industrial Parks of Mbale, Mbalala, Namamve, Luzira Industrial Park on matters of Labour rights and terms and conditions of service conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		375,000.000	
Total For Budget Output		375,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		375,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,791,646.105	
Wage Recurrent		83,492.105	
Non Wage Recurrent		2,708,154.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1205010402 Decent & productive employment increased			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
Infrastructural Grants disbursed		1,176 project proposals of women entrepreneurs received from 19 sub regions of the country and the evaluation of the project proposals is being concluded.	
Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Inspections to ensure Implementation of environmental and social safeguards conducted	Environmental and social screening of seven (7) Common User Production Facilities of Makerere University, Kawanda National Agricultural Laboratories and Rwentanga Farm Institute, Muni University Business Incubation Center, Lira University Fish Value Addition and Processing Facility at Amolatar, and Soroti University Women Institute conducted.
Grants to LGs to support and coordinate GROW Project Activities disbursed	Grants to Local Governments to support and coordinate GROW Project activities disbursed.
Institutional and Capacity Building for LGs Staff on infrastructural development conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	114,952.500
227001 Travel inland	348,809.879
227002 Travel abroad	17,324.700
Total For Budget Output	481,087.079
GoU Development	0.000
External Financing	481,087.079
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

1,880 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district	
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Women Entrepreneur Platforms at Regional and National Level supported	-A two (2) years contract signed with Uganda Women Entrepreneurs Association limited to support the creation and strengthening of Women Entrepreneurs Platforms in 105 districts in eastern, western and central Uganda. -Rapid assessment and mapping of the Women Entrepreneurs Platforms finalised. -Women Entrepreneurs Platform Communication Strategy developed. -Sustainability Strategy for Women Entrepreneurs Platforms developed. -Six (6) Apex Women Entrepreneurs Platforms in the districts of Masaka, Mpigi, Isingiro, Luwero, Mityana and Hoima City formed. -22,305 women entrepreneurs participated in Women Entrepreneurs Platform activities.
Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	6,556 stakeholders sensitized on the products and services under the Generating Growth Opportunities and Productivity for Women Entrepreneurs (GROW) Project and its implementation modalities in 16 Local Governments of Hoima, Kiruhura, Kabarole from Western region; Nakaseke, Masaka, Luwero, Mubende, Kampala from Central region; Yumbe, Karenga, Lamwo, Koboko, Madi-Okollo from Northern region; Budaka, Jinja and Ngora from Eastern region.
Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	-Memorandum of Understanding signed with Enterprise Uganda and Makerere University Business School to roll out the training of 12,000 eligible women entrepreneurs from Eastern, Western, Central and Northern regions. -Development of the Curriculum and Training materials on entrepreneurship finalised. -Translation of core course curriculum into the major local languages and languages spoken by refugees such as Swahili, Arabic and French concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	376,840.806
225101 Consultancy Services	3,637.260
227001 Travel inland	442,031.064

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Total For Budget Output	822,509.130
GoU Development	0.000
External Financing	822,509.130
Arrears	0.000
AIA	0.000

Budget Output:000042 Projects Management

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Contract Salaries paid	Contract staff salaries paid for 21 officers under the GROW Project.
Project overhead Operational cost offset	Project overhead Operational cost
GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	GROW Project Steering (PSC) and Project Technical (PTC) Committee engagement conducted.
Monitoring and Evaluation for project interventions conducted	Technical support supervision and monitoring on project implementation conducted in 55 local governments of Adjumani, Moyo, Yumbe, Maracha, Koboko, Madi-Okollo, Gulu DLG, Gulu City, Lamwo, Kitgum, Lira, Lira City, Karenga, Kaabong, Moroto, Kotido, Napak, Nakapiripirit, Kumi MC, Kumi DLG,Kaberamaido, Soroti, Mbale, Bukedea, Busia and Tororo, Bulambuli, Sironko, Kapchorwa MC, Kapchorwa, Kween and Bukwo, Kisoro, Kabale, Ntungamo, Kasese MC, Kasese DLG, Kabarole, Bundibugyo, Masaka, Masaka City, Lwengo, Sembabule and Bukomansimbi, Oyam, Kitgum, Lira, Lira City, Arua, Yumbe, Terego, Maracha, Madi Okollo, Soroti, Mbale, Bukedea and Tororo, Bukwo, Kween, Nakapiririt, Kotido, Karenga; Bundibugyo, Ntoroko, Fort Portal, Kitagwenda, and Kamwenge
GROW Management Information System operationalized	Development of the GROW Management Information System is at 70% completion rate.
Project office space procured	Project office space procured
GROW Project Awards Committee Activities facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated.
GROW Project Contracts & Evaluation Committee Activities Facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated
Operations of the National Apprenticeship Steering Committee facilitated	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	204,624.000
212101 Social Security Contributions	33,945.000
221001 Advertising and Public Relations	3,949.153
221002 Workshops, Meetings and Seminars	62,743.332
221008 Information and Communication Technology Supplies.	99,931.822
221009 Welfare and Entertainment	4,963.500
221012 Small Office Equipment	830.000
222001 Information and Communication Technology Services.	12,890.000
223003 Rent-Produced Assets-to private entities	432,727.882
225101 Consultancy Services	49,006.210
227001 Travel inland	70,497.506
227004 Fuel, Lubricants and Oils	108,716.000
228002 Maintenance-Transport Equipment	865.766
228004 Maintenance-Other Fixed Assets	4,470.400
312235 Furniture and Fittings - Acquisition	85,018.178
Total For Budget Output	1,175,178.749
GoU Development	0.000
External Financing	1,175,178.749
Arrears	0.000
AIA	0.000

Budget Output:000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Grants to 250 women entrepreneurs disbursed	GROW Grants Manual detailing the eligibility criteria for accessing the grants finalised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,478,774.958
	GoU Development	0.000
	External Financing	2,478,774.958
	Arrears	0.000
	AIA	0.000
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Departments		
Department:001 Community Development and Literacy		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Adult Learning Qualification Framework developed	Draft National Qualification Framework developed.	
Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country	Copies of the Community Mobilization and Empowerment Strategy (CMES) 2022 shared to 176 District Community Development Officers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		107,577.860
221002 Workshops, Meetings and Seminars		14,575.000
	Total For Budget Output	122,152.860
	Wage Recurrent	107,577.860
	Non Wage Recurrent	14,575.000
	Arrears	0.000
	AIA	0.000
Budget Output:440015 Community mobilisation and empowerment		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken			
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment			
Adult Learning and Education Systems building assessment and diagnosis report for 20 Local Governments prepared		Draft Report on Adult Learning and Education Systems building assessment and diagnosis prepared.	
International Literacy Day commemorated on 8th September 2024 in Mpigi DLG		A symposium organised in commemoration of International Literacy Day at President's Auditorium on the 12 September 2024 under the theme; "Promoting Multilingual Education and Literacy for Cohesion and Socio Economic Transformation.	
Capacity building of 30 local governments on Parish Development Model Household Visioning conducted		Mentorship of District Community Development Officers on Community Mobilization and Mindset Change and Parish Development Model Pillar interventions on household mentorship and visioning to be adapted and adopted at the Local Government levels conducted in 20 Local Governments of Masaka, Masaka City, Sembabule, Butambala from Central region; Tororo, Mbale, Mbale MC Palisa from Eastern region; Lira, Lira City, Dokolo, Kole, Nwoya, Amuru, Gulu, Gulu City from Northern region; Hoima, Hoima City, Kikube, Masindi from Western region.	
Mapping and coordination of 28 NGO implementing SDS conducted		Community Sensitization and Empowerment Technical Working Group (TWG) engagement targeting 40 Non-Governmental Organization (NGOs) and MGLSD technical Officers implementing social development sector interventions in line with CMMC Programme Implementation Action Plans (PIAPs) and adequately report to the PWG of the NDP conducted.	
MoGLSD Nutrition Coordination Committee engagement organized		Draft Nutrition Synthesis Report developed.	
Assessment and diagnosis exercise for programing 10 Rural Training Centres conducted in Arapai, Nakaloke, Mubende, Pece, Ngeta, Bunyoro, Moroto, Tororo, Kikungiri, Ombaci		Assessment and diagnosis exercise for programming Kinguri Rural Training Centre in Kabale, Mubende Rural Training Centre undertaken.	
Mentorship of 15 LG of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted		-MGLSD Nutrition Performance system using Open Data Kit (ODK) developed and operationalised. -Mentorships and technical support on MGLSD nutrition data management using Open Data Kit (ODK) system conducted in 15 Local Governments of Kaabong, Abim, Napak from Karamoja region; Kole, Adjumani, Nebbi, Omoro from Northern region; Namutumba, Bugiri from Eastern region; Ntungamo, Isingiro, Bushenyi, Kasese, Kabarole and Rukiga from Western region.	
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 60 LGs		Routine monitoring and technical support supervision of 452 district officials (316 males and 136 females) on the Community Development Functions conducted in 42 Local Governments.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken

Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment

Capacity building of 300 stakeholders on the implementation of the Integrated Community Learning for Wealth Creation (ICOLEW) Programme conducted in 30 local governments	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

PIAP Output: 151101a01 CME Strategy reviewed and operatonalised

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	31,000.000
263402 Transfer to Other Government Units	110,000.000
Total For Budget Output	221,000.000
Wage Recurrent	0.000
Non Wage Recurrent	221,000.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	343,152.860
	Wage Recurrent	107,577.860
	Non Wage Recurrent	235,575.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)	Draft National Family Strategy developed.
Psychosocial manual for Vulnerable Parents and Families developed	Draft Psychosocial Support Manual for Vulnerable Families and Parents developed.
Revised National Culture Policy disseminated to 80 Local Governments	National Culture Policy revised.
Training Manual on Parenting disseminated to 80 Local Governments	National Parenting Manual disseminated to nine (9) Local Governments of Adjumani, Madi Okollo, Koboko, Obongi, Terego, Yumbe from West Nile region; Kitgum, Kiryandongo, Lamwo from Northern Region; Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat from Eastern region; Kapchorwa, Kween, Tororo and Bukwo from Eastern region; Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo and Kassanda from Western region; Kampala, Wakiso, Kamuli, Mukono from Central region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	94,484.404
221002 Workshops, Meetings and Seminars	17,250.000
Total For Budget Output	111,734.404
Wage Recurrent	94,484.404
Non Wage Recurrent	17,250.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

International Day for the family commemorated on 15th May, 2025	
World Culture Day commemorated on 21st May, 2025	
World Mother Tongue Day commemorated on 21st February 2025	World Mother Tongue Day commemorated virtually on 21st February 2025 under the theme: "Multi lingual Education is a pillar of Education".

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	7,800.000
282106 Contributions to Religious and Cultural institutions	2,081,259.000
Total For Budget Output	2,089,059.000
Wage Recurrent	0.000
Non Wage Recurrent	2,089,059.000
Arrears	0.000
ALA	0.000

Budget Output:440016 Promotion of Arts & crafts

PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

Monitoring and technical support backstopping of 80 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical support backstopping on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted in 34 Local Governments of Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat, Kapchorwa, Kween and Bukwo from Karamoja region; Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo, Kasaanda from Western region; Kampala, Wakiso, Kamuli, Mukono and Tororo from Central region; Adjumani, Madi Okollo, Koboko, Obongi, Terego, Yumbe from West Nile region; Kiryandongo from Western region; Kitgum and Lamwo from Northern region.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

17 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes	15 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes. They include; Iteso Cultural Union, Tooro Kingdom, Bunyoro Kitara Kingdom, Bunyoro Kitara Kingdom, Kwaar Adhola, Lango Cultural Foundation, Obukama wa Buruli, Obwa Kamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu Ya Masaba, Obudhingiya bwa Bwamba, Ikumbania wa Bugwere, Obwa Kyabazinga bwa Busoga and Kumamu Cultural Heritage.
Uganda National Cultural Center supported with quarterly subventions	Uganda National Cultural Center supported with quarterly subventions.
Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda supported with subvention.
Mapping Study Report of the Culture and Creative Sector disseminated	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	18,990.000
221011 Printing, Stationery, Photocopying and Binding	3,189.999
227001 Travel inland	62,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	5,500.200
263402 Transfer to Other Government Units	759,720.620
282106 Contributions to Religious and Cultural institutions	13,118,692.194
Total For Budget Output	13,986,093.013
Wage Recurrent	0.000
Non Wage Recurrent	13,986,093.013
Arrears	0.000
AIA	0.000
Total For Department	16,186,886.417
Wage Recurrent	94,484.404
Non Wage Recurrent	16,092,402.013

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
Final Financial Statements reviewed		Final Financial Statements reviewed	
Staff Advances audited		Staff Advances audited	
Quarterly Audit reports prepared and disseminated		Quarterly Audit reports prepared and disseminated to relevant stakeholders	
Consolidated Risk Management Plan prepared		Consolidated Risk Management Plan prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			15,838.578
Total For Budget Output			15,838.578
Wage Recurrent			0.000
Non Wage Recurrent			15,838.578
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
10 Contracts Committee meetings conducted		9 Contracts Committee meetings conducted	
10 Technical Evaluation Committee minutes prepared and submitted		9 Technical Evaluation Committee minutes prepared and submitted	
Quarterly contract management reports prepared and submitted to management		Quarterly contract management reports prepared and submitted to management.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000	
221002 Workshops, Meetings and Seminars		14,795.000	
Total For Budget Output		26,795.000	
Wage Recurrent		0.000	
Non Wage Recurrent		26,795.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 15040110 Office support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Ministry Strategic guidance and coordination provided		Ministry Strategic guidance and coordination provided	
Strategic collaborations and partnerships facilitated		Strategic collaborations and partnerships facilitated	
Quarterly political monitoring and supervision reports prepared		Quarterly political monitoring and supervision reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		144,000.000	
221002 Workshops, Meetings and Seminars		36,000.000	
221007 Books, Periodicals & Newspapers		4,000.000	
221009 Welfare and Entertainment		4,950.000	
221011 Printing, Stationery, Photocopying and Binding		32,944.300	
227001 Travel inland		41,934.197	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		343,828.497	
Wage Recurrent		0.000	
Non Wage Recurrent		343,828.497	
Arrears		0.000	
AIA		0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
Ministry communication initiatives coordinated		Ministry communication initiatives coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			3,768.000
227001 Travel inland			8,790.000
Total For Budget Output			12,558.000
Wage Recurrent			0.000
Non Wage Recurrent			12,558.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
12 Month rent obligation offset		Quarterly month rent obligation offset	
Office premises maintained clean		Office premises maintained clean	
Office Utility expenses (Water, Electricity and Internet) offset		Office Utility expenses (Water, Electricity and Internet) offset	
Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management		Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	
Inventory and stores services coordinated		Inventory and stores services coordinated	
Ministry asset register updated regularly		Ministry asset register updated regularly	
Integrated Finance Management system maintained		Integrated Finance Management system maintained	
Guard and security services coordinated		Guard and security services coordinated	
12 sets of minutes of senior management meetings prepared		9 sets of minutes of senior management meetings prepared	
Information Communication and Technology (ICT) support services provided		Information Communication and Technology (ICT) support services provided	
Assorted Office stationary and Office consumables procured		Assorted Office stationary and Office consumables procured	
Ministry fleet maintained		Ministry fleet maintained	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		601,672.403
221002 Workshops, Meetings and Seminars		32,254.000
221007 Books, Periodicals & Newspapers		7,500.000
221011 Printing, Stationery, Photocopying and Binding		24,167.900
223001 Property Management Expenses		32,500.000
223003 Rent-Produced Assets-to private entities		4,181,162.999
223004 Guard and Security services		204,955.000
223005 Electricity		120,000.000
223006 Water		115,000.000
227001 Travel inland		55,370.378
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		91,241.522
352882 Utility Arrears Budgeting		57,476.349
352899 Other Domestic Arrears Budgeting		195,224.166
	Total For Budget Output	5,790,524.717
	Wage Recurrent	601,672.403
	Non Wage Recurrent	4,936,151.799
	Arrears	252,700.515
	AIA	0.000
	Total For Department	6,189,544.792
	Wage Recurrent	601,672.403
	Non Wage Recurrent	5,335,171.874
	Arrears	252,700.515
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15040107 Human Resources management services			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
485 pensioners paid		333 pensioners paid.	
Quarterly performance management review report prepared			
Team building and wellness exercises conducted		Team building and wellness exercises conducted.	
Mainstream salary and pension payrolls managed		Mainstream salary and pension payrolls managed	
277 staff capacity built and needs assessment developed			
Pre-retirement training conducted		Pre-retirement training for eight (8) staff conducted.	
Orientation of new staff conducted			
Consolidated allowances for all staff paid		Consolidated allowances for all staff paid.	
Ministry Client Charter disseminated to Stakeholders		Ministry Client Charter disseminated to Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center, Ihungu (masindi), Mbale Remand Home, Kampiringisa Rehabilitation Center	
Corporate wear for all staff procured			
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted		Re- validation of Staff in Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center, Ihungu (masindi), Mbale Remand Home, Kampiringisa Rehabilitation Center conducted.	
Re- validation of pensioners conducted			
Medical care for ministry staff provided		Medical care for ministry staff provided.	
Support supervision to ministry institutions on adherence to public service standards conducted			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
485 pensioners paid		333 pensioners paid.	
Quarterly performance management review report prepared			
Team building and wellness exercises conducted		Team building and wellness exercises conducted.	
Mainstream salary and pension payrolls managed		Mainstream salary and pension payrolls managed	
277 staff capacity built and needs assessment developed			
Pre-retirement training conducted		Pre-retirement training for eight (8) staff conducted.	
Orientation of new staff conducted			
Consolidated allowances for all staff paid		Consolidated allowances for all staff paid.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Ministry Client Charter disseminated to Stakeholders	Ministry Client Charter disseminated to Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center, Ihungu (masindi), Mbale Remand Home, Kampiringisa Rehabilitation Center
Corporate wear for all staff procured	
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Re-validation of Staff in Fort Portal remand Home, Ruti Rehabilitation Center, Mpumudde Rehabilitation Center, Ihungu (masindi), Mbale Remand Home, Kampiringisa Rehabilitation Center conducted.
Re- validation of pensioners conducted	
Medical care for ministry staff provided	Medical care for ministry staff provided.
Support supervision to ministry institutions on adherence to public service standards conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	137,159.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	936,696.666
212102 Medical expenses (Employees)	40,278.996
212103 Incapacity benefits (Employees)	26,651.000
221002 Workshops, Meetings and Seminars	61,000.000
221009 Welfare and Entertainment	118,400.000
221011 Printing, Stationery, Photocopying and Binding	9,800.000
221016 Systems Recurrent costs	14,999.159
227001 Travel inland	50,000.000
227003 Carriage, Haulage, Freight and transport hire	29,964.500
273104 Pension	1,712,501.018
273105 Gratuity	410,121.738
Total For Budget Output	3,547,572.597
Wage Recurrent	137,159.520
Non Wage Recurrent	3,410,413.077
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000008 Records Management

PIAP Output: 15040112 Records Management services

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

MoGLSD Electronic records management system established.	
Quarterly support supervision reports on records management prepared and submitted to management	Technical support supervision on records and information management conducted in eight (8) Ministry institutions of Ruti Rehabilitation Centre, Fort Portal Remand Home, Mobuku Youth Skills Training Centre, Gulu Remamd Home, Ihungu (Masindi) Rehabilitation Center, Ogur Rehabilitation Centre, Mbale Remand Home, Kobulin Youth Skilling Center and Ocoko Rehabilitation.
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Ministry of Gender, Labour and Social Development keyword list developed	Ministry of Gender, Labour and Social Development keyword list developed
MoGLSD Electronic records management system established.	
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222002 Postage and Courier	10,000.000
227001 Travel inland	30,500.000
Total For Budget Output	45,500.000
Wage Recurrent	0.000
Non Wage Recurrent	45,500.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040106 HIV/AIDS Mainstreaming			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Workplace HIV/AIDs Policy disseminated to ministry institutions		Draft Workplace HIV/AIDs Policy developed.	
Quarterly HIV/AIDs testing and counselling sessions conducted		HIV/AIDs testing and counselling sessions for Ministry staff conducted.	
International AIDs day commemorated on 1st December, 2024		International AIDs day commemorated on 4th December, 2024 under the theme: "Accelerating the interventions to end AIDS by 2030".	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		35,000.000	
227001 Travel inland		11,075.000	
Total For Budget Output		46,075.000	
Wage Recurrent		0.000	
Non Wage Recurrent		46,075.000	
Arrears		0.000	
AIA		0.000	
Total For Department		3,639,147.597	
Wage Recurrent		137,159.520	
Non Wage Recurrent		3,501,988.077	
Arrears		0.000	
AIA		0.000	
Department:004 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities		Ministerial Policy Statement FY 2025/2026 prepared and submitted timely to relevant authorities.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities		Budget Framework Paper for FY 2025/2026 prepared and submitted to relevant authorities.	
Budget for FY 2025/2026 finalized			
Annual Performance Assessment Report on MGLSD Strategic Plan (2020/21-24/25) prepared		Draft Annual Performance Assessment Report on MGLSD Strategic Plan (2020/21-24/25) prepared.	
Quarterly Minutes of Finance Committee prepared and submitted to relevant authorities		Quarterly Minutes of Finance Committee prepared and submitted to relevant authorities.	
A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament		A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	
Technical guidance provided to Ministry departments and agencies on budget execution		Technical guidance provided to Ministry departments and agencies on budget execution	
Four (4) sets of minutes of the Project Preparatory Committee prepared		Two (2) sets of minutes of the Project Preparatory Committee prepared.	
Analysis and preparation of allocation schedules for expenditure limits conducted and issued		Quarterly Allocation schedules for expenditure limits prepared and issued.	
Technical guidance on planning, Budgeting resource allocation provided		Technical guidance provided to Ministry departments and agencies on budget execution.	
Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted		Monitoring of 10 Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted.	
Ministry strategic plan FY 2025/2026 - FY 2029/2030 prepared and disseminated to relevant stakeholders		Draft Ministry Strategic Plan FY 2025/2026 - FY 2029/2030 prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		125,206.177	
221002 Workshops, Meetings and Seminars		25,000.000	
221009 Welfare and Entertainment		7,500.000	
221016 Systems Recurrent costs		29,820.000	
227001 Travel inland		60,939.000	
228002 Maintenance-Transport Equipment		9,350.000	
Total For Budget Output		257,815.177	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	125,206.177
	Non Wage Recurrent	132,609.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	Three (3) Quarterly Monitoring and Evaluation reports on Ministry Programmes and Projects prepared.
Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	47,148.000
Total For Budget Output	47,148.000
Wage Recurrent	0.000
Non Wage Recurrent	47,148.000
Arrears	0.000
AIA	0.000

Budget Output:000021 Gender Mainstreaming services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	Gender and Equity Issues mainstreamed in Budget Framework Paper and Ministerial Policy Statement FY 2025/2026 and the Ministry scored 96% in compliance assessment by Equal Opportunities Commission.
Four (4) sets of minutes of Gender and Equity Committee prepared	
Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted.
Gender and Equity committee operationalized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	14,198.140
Total For Budget Output	14,198.140
Wage Recurrent	0.000
Non Wage Recurrent	14,198.140
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 15040104 Cordination and Monitoring

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Four (4) Sets minutes of CMMC Programme Working Group prepared	Two (2) Sets of minutes of CMMC Programme Working Group prepared.
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PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Quarterly and Annual CMMC Programme reports prepared and submitted to OPM and other relevant authorities	NA
Annul Programme review report prepared and submitted to relevant authorities	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
Total For Budget Output	20,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Public Policy Research Agenda compiled and updated	Public Policy Research Agenda compiled.
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored.
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued.
Policy Development, review, Monitoring and Evaluation coordinated	Policy Development, review, Monitoring and Evaluation coordinated.
Regulatory Impact Assessment reports prepared	Regulatory Impact Assessment reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
227001 Travel inland	35,265.000
Total For Budget Output	42,765.000
Wage Recurrent	0.000
Non Wage Recurrent	42,765.000
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical services

PIAP Output: 15040114 stastistical services

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Quarterly Statistical reports prepared	Quarterly Statistical reports prepared.
Data Assessment needs report prepared	Data Assessment needs report prepared.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Quarterly statistical bulletins prepared and Reviewed	Quarterly statistical bulletins prepared and reviewed.
Statistical compendium prepared.	Statistical compendium prepared.
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	16,750.000
227001 Travel inland	20,000.000
Total For Budget Output	36,750.000
Wage Recurrent	0.000
Non Wage Recurrent	36,750.000
Arrears	0.000
AIA	0.000
Total For Department	418,676.317
Wage Recurrent	125,206.177
Non Wage Recurrent	293,470.140
Arrears	0.000
AIA	0.000

Development Projects

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Ministry Institutions equipped	-Facelifting of Mobuku Youth Skills Training Center undertaken. -Facelifting of Fort Portal Remand Home undertaken.
Assorted ICT equipment (six) procured	
Assorted furniture and fittings procured	
Ministry Headquarter Registry Moveable shelves procured	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Electronic Record Management System (EDRMS) developed	
Five (5) sub-registries equipped with metallic book shelves and File Cabinet	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.000
228002 Maintenance-Transport Equipment	14,880.000
312231 Office Equipment - Acquisition	76,287.000
352899 Other Domestic Arrears Budgeting	17,134.000
Total For Budget Output	133,301.000
GoU Development	116,167.000
External Financing	0.000
Arrears	17,134.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

System recurrent expenses offset	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	289,215.000
212101 Social Security Contributions	12,577.500
221016 Systems Recurrent costs	74,220.376
228002 Maintenance-Transport Equipment	18,240.000
228004 Maintenance-Other Fixed Assets	17,540.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
	Total For Budget Output	411,792.876
	GoU Development	411,792.876
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	545,093.876
	GoU Development	527,959.876
	External Financing	0.000
	Arrears	17,134.000
	AIA	0.000
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
300 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	207 backlog Labour Disputes disposed of at the Industrial Court to reduce case backlog.	
160 cases of labour disputes disposed through mediation	65 mediation cases were disposed of through mediation.	
100 cases of labour disputes disposed of through Regional Circuits	31 cases of labour disputes disposed off through Regional Circuits.	
80 cases of labour disputes disposed of through regular court sessions and backlog reduction	70 Labour Disputes disposed of through regular court sessions.	
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	-Capacity building of Judges, Registrars, Mediators and Panellists on Court proceedings undertaken. -Capacity building of five (5) mediators on Alternative Dispute Resolution at the High Court of Uganda attended.	
Annual Conference on ICPAU attended	Annual Conference on ICPAU attended	
Common Wealth Magistrates and Judges Association (CMJA) attended	-Common Wealth Magistrates and Judges Association (CMJA) attended in Kigali, Rwanda. -East African Magistrates and Judges Association (EAMJA) attended.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
Capacity building of Judges built on International Labour Standards undertaken	Capacity building of Judges built on International Labour Standards undertaken.	
NA		
NA		
NA		
NA		
NA		
NA		
NA		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,775,000.000
Total For Budget Output		3,775,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,775,000.000
Arrears		0.000
AIA		0.000
Total For Department		3,775,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,775,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		148,699,849.348
Wage Recurrent		2,572,554.958
Non Wage Recurrent		142,850,725.041
GoU Development		527,959.876

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	2,478,774.958
	Arrears	269,834.515
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
National Occupational Safety and Health Profile developed	National Occupational Safety and Health Profile developed	National Occupational Safety and Health Profile developed
Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed
400 workplaces inspected on compliance with Occupational Safety and Health Standards across the country	100 workplaces inspected for compliance with Occupational Safety and Health Standards across the country	100 workplaces inspected for compliance with Occupational Safety and Health Standards across the country
600 statutory equipment examined and certified	150 statutory equipment examined and certified	150 statutory equipment examined and certified
Capacity building of 100 employers and employees on Occupational Safety and Health management conducted across regions of Central, Western, Northern and Eastern region		
10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses	10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses	10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses
Capacity building of 50 Labour Officers in enforcement of Occupational Safety and Health Act 2006 conducted		
World Day for Occupational Safety and Health commemorated on 28th April 2025	World Day for Occupational Safety and Health commemorated on 28th April 2025	World Day for Occupational Safety and Health commemorated on 28th April 2025
National Chemical Database upgraded within the Occupational Safety and Health Management Information System	National Chemical Database upgraded within the Occupational Safety and Health Management Information System	National Chemical Database upgraded within the Occupational Safety and Health Management Information System

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
120 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	30 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	30 workplaces handling toxic chemicals inspected on safe handling and management of chemicals
Chemical risk assessment conducted in 20 cosmetics and personal care industries	Chemical risk assessment conducted in five (5) cosmetics and personal care industries	Chemical risk assessment conducted in five (5) cosmetics and personal care industries
Capacity building of 600 workers on handling toxic chemicals conducted	Capacity building of 150 workers handling toxic chemicals conducted	Capacity building of 150 workers handling toxic chemicals conducted
Capacity building of 400 employers on management of the Occupational Safety and Health Management Information System conducted	Capacity building of 100 employers in the management of Occupational Safety and Health Management Information System conducted	Capacity building of 100 employers in the management of Occupational Safety and Health Management Information System conducted
Capacity building of 120 employers on safe handling and management of toxic chemicals undertaken		
Chemical safety and security sensitization conducted to improve public awareness about chemical management	Chemical safety and security sensitization conducted to improve public awareness about chemical management	Chemical safety and security sensitization conducted to improve public awareness about chemical management
Capacity building of East Africa Community State Parties in chemical emergency response and management conducted		
-Annual subscription to the Organization for the Prohibition of Chemical Weapons (OPCW) paid -Guidelines for Safe Handling of Chemicals developed		
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Gender and social protection		
Departments		
Department:001 Equity and Rights		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Development of the National Equity and Social Inclusion Strategy finalized		
National Equal Opportunities Policy finalized		
National Action Plan on Business and Human Rights disseminated in 20 Local Governments	National Action Plan on Business and Human Rights disseminated in five (5) Local Governments	National Action Plan on Business and Human Rights disseminated in five (5) Local Governments
National Social Capital Growth Strategy finalized	National Social Capital Growth Strategy finalized	National Social Capital Growth Strategy finalized
Social Impact Assessment and Accountability Bill finalized	Social Impact Assessment and Accountability Bill finalized	Social Impact Assessment and Accountability Bill finalized
Budget Output:320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Stakeholder engagement for equity and social inclusion conducted in 32 local governments	Stakeholder engagement for equity and social inclusion implementers conducted in eight (8) local governments	Stakeholder engagement for equity and social inclusion implementers conducted in eight (8) local governments
Capacity Building and assessments on Human Rights Based Approach to Programming conducted in 25 local governments across regions	Capacity Building and assessments on Human Rights Based Approach to Programming conducted in seven (7) local governments across regions	Capacity Building and assessments on Human Rights Based Approach to Programming conducted in seven (7) local governments across regions
Social Equity and Rights Inclusion Inspections conducted in 42 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in 11 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in 11 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi
Capacity Building of stakeholders on Business and Human Rights conducted in 25 LGs	Capacity Building of stakeholders on Business and Human Rights conducted in 7 LGs	Capacity Building of stakeholders on Business and Human Rights conducted in 7 LGs
Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted	Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted	Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted
Department:002 Gender and Women Affairs		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Uganda Gender Policy disseminated to stakeholders		
The Succession (Amendment) Act 2022 disseminated in 40 local governments	The Succession (Amendment) Act 2022 disseminated in 10 local governments	The Succession (Amendment) Act 2022 disseminated in 10 local governments
Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed	Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed	Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed
The National Gender Based Violence Prevention and Response Action Plan reviewed	The National Gender Based Violence Prevention and Response Action Plan reviewed	The National Gender Based Violence Prevention and Response Action Plan reviewed
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Capacity building on Gender and Equity Budgeting conducted in 40 local governments with capacity gaps	Capacity building on Gender and Equity Budgeting conducted in 10 local governments with capacity gaps	Capacity building on Gender and Equity Budgeting conducted in 10 local governments with capacity gaps
Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 30 Local Governments	Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 10 Local Governments	Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 10 Local Governments
International Womens Day 2025 commemorated		
Budget Output:320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of 21 GBV shelters on compliance to the set minimum standards conducted
Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 30 local governments	Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 10 local governments	Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 10 local governments

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
16 Days of Activism Campaign against Violence Against Women/Girls conducted		
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
1,400 Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs	350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs
Monitoring and support supervision visits on the implementation of the NWC interventions conducted and reports prepared	Monitoring and support supervision visits on the implementation of the NWC intervention conducted and reports prepared	Monitoring and support supervision visits on the implementation of the NWC intervention conducted and reports prepared
Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted
Four (4) Statutory National Executive Council meetings conducted	One (1) Statutory National Executive Council meeting conducted	One (1) Statutory National Executive Council meeting conducted
NA	NA	
NA	NA	350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
National Child Policy disseminated and implemented in all Local Governments	National Child Policy disseminated and implemented in all Local Governments	National Child Policy disseminated and implemented in all Local Governments
Uganda National Youth Policy Action Plan implemented		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320141 Empowerment and protection					
PIAP Output: 1204010305 Youth livelihood Programme strengthened					
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
YLP Output: 1,086 youth enterprises funded across the country		273 youth enterprises funded across the country		273 youth enterprises funded across the country	
The 3rd National and regional Women Leaders Forum organised and held		The 3rd National and regional Women Leaders Forum organised and held		The 3rd National and regional Women Leaders Forum organised and held	
Women led business in public procurement symposium conducted		Women led business in public procurement symposium conducted		Women led business in public procurement symposium conducted	
1,500 women enterprises funded countrywide		375 women enterprises funded countrywide		375 women enterprises funded countrywide	
Institutional support disbursed to implementing Local Governments		Institutional support disbursed to implementing Local Governments		Institutional support disbursed to implementing Local Governments	
Salaries and NSSF contributions for contract staff paid		Salaries and NSSF contributions for contract staff paid		Salaries and NSSF contributions for contract staff paid	
Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments		Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments		Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments	
Documentation, communication and advocacy for the programme undertaken		Documentation, communication and advocacy for the programme undertaken		Documentation, communication and advocacy for the programme undertaken	
Value Addition Training for Women Conducted		Value Addition Training for Women Conducted		Value Addition Training for Women Conducted	
Functional UWEPMIS operationalized		Functional UWEPMIS operationalized		Functional UWEPMIS operationalized	
Budget Output:320146 Support to special interest groups					
PIAP Output: 1204010302 Social care programs implemented					
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth					
Technical support supervision on the implementation of youth and children activities undertaken in 40 local governments		Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments		Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments	
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items		1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items		1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach
Advocacy and awareness created for youth and children issues through commemoration of 3 international days (International Youth Day 12 August 2024, Day of the Girl Child 11 Oct 2024, Day of the African Child on 16th June 2025)	Day of the African Child commemorated on 16th June 2025	Day of the African Child commemorated on 16th June 2025
100 NGO residential care institutions across the country inspected for compliance to children and babies home rules	50 NGO residential care institutions across the country inspected for compliance to children and babies home rules	50 NGO residential care institutions across the country inspected for compliance to children and babies home rules
Psychosocial support provided to 292children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)	Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)	Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)
NA	NA	
NA	NA	Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)
NA	NA	50 NGO residential care institutions across the country inspected for compliance to children and babies home rules
NA	NA	Day of the African Child commemorated on 16th June 2025
NA	NA	300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
NA	NA	1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items
NA	NA	Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku
NA	NA	650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
50 beneficiaries of the Youth Venture Capital Fund mentored and monitored	13 beneficiaries of the Youth Venture Capital Fund mentored and monitored	13 beneficiaries of the Youth Venture Capital Fund mentored and monitored
Annual listing of YVCF beneficiaries in print media undertaken	Annual listing of YVCF beneficiaries in print media undertaken	Annual listing of YVCF beneficiaries in print media undertaken
NA	NA	Annual listing of YVCF beneficiaries in print media undertaken
NA	NA	13 beneficiaries of the Youth Venture Capital Fund mentored and monitored

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
National Young Female Leaders' dialogue on teenage pregnancy and other Social challenges held		
Monitoring and support supervision of youth led development Programmes conducted	Monitoring and support supervision of youth led development Programmes conducted	Monitoring and support supervision of youth led development Programmes conducted
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated
Quarterly Statutory National Executive Committee Meetings held	Quarterly Statutory National Executive Committee Meetings held	Quarterly Statutory National Executive Committee Meetings held
Administrative expenses offset	Offset Administrative expenses	Offset Administrative expenses
NYC Annual report 2023/24 produced and disseminated		
Participated in the commemoration of the International Youth Day, 2024		
Awareness campaign on the existing free/affordable SRHR services for adolescents conducted	Awareness campaign on the existing free/affordable SRHR services for adolescents conducted	Awareness campaign on the existing free/affordable SRHR services for adolescents conducted
Tree planting campaign launched	Tree planting campaign launched	Tree planting campaign launched
Staff under various Councils for Special Interest Groups compensated		
NA	NA	
Department:004 Disability and Elderly		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons developed		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Guidelines for Management of Homes of Persons with Disabilities finalized	Guidelines for Management of Homes of Persons with Disabilities finalized and disseminated	Guidelines for Management of Homes of Persons with Disabilities finalized and disseminated
Guidelines for Management of Homes of Older Persons finalized	Guidelines for Management of Homes of Older Persons disseminated	Guidelines for Management of Homes of Older Persons disseminated
Older Persons Bill finalized		
Guidelines on Employment Quotas for Persons with Disabilities at work places developed	Guidelines on Employment Quotas for Persons with Disabilities at work places disseminated	Guidelines on Employment Quotas for Persons with Disabilities at work places disseminated
Draft Social Care and Support Services Bill developed	Draft Social Care and Support Services Bill developed	Draft Social Care and Support Services Bill developed
Operational Framework for SCSS and the strategy for strengthening SSW disseminated		
Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed
Guidelines for Implementation of Social Care developed		
Financing Strategy for Social Protection developed		
National Labour Intensive Public Works Programme Regulatory Frameworks disseminated	National Labour Intensive Public Works Programme Regulatory Frameworks disseminated	National Labour Intensive Public Works Programme Regulatory Frameworks disseminated
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
National Special Grant for PWD Programme Outputs: 1,278 Persons with Disabilities groups supported under the National Special Grant reaching 15,336 Persons with Disabilities across the country	National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country	National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country
International Day for Persons with Disabilities (IDD) commemorated		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Disability Management Information System (DMIS) in Local Governments strengthened	Disability Management Information System (DMIS) in Local Governments strengthened	Disability Management Information System (DMIS) in Local Governments strengthened
SEGOP Outputs: 500 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 4,800 older persons across the country	125 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 750 older persons across the country	125 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 750 older persons across the country
Special Enterprise Grant for Older Person Management Information System strengthened	Special Enterprise Grant for Older Person Management Information System strengthened	Special Enterprise Grant for Older Person Management Information System strengthened
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability
Progress Report on the implementation of UN Convention on rights of Persons with Disabilities developed		
Action Plan on AU Protocol on rights of Persons with Disabilities developed		
The International Day for Older Persons commemorated		
UN World Elder Abuse Awareness Day commemorated		
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted	Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted	Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Survey on Social Economic and Demographic of Persons with Disabilities to inform policy-making, resource allocation conducted		
Duty bearers oriented on the Regulatory Frameworks on Disability	Duty bearers oriented on the Regulatory Frameworks on Disability	Duty bearers oriented on the Regulatory Frameworks on Disability
Mapping of Service Providers to Older Persons undertaken		
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted	Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted	Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted
Draft Bi-annual report on the implementation of Global Disability Summit developed		
Special Enterprise Grant for Older Persons Manual disseminated across the country	Special Enterprise Grant for Older Persons Manual disseminated across the country	Special Enterprise Grant for Older Persons Manual disseminated across the country
Social protection Policy Frameworks and systems developed and institutionalised at national and local level	Social protection Policy Frameworks and systems developed and institutionalised at national and local level	Social protection Policy Frameworks and systems developed and institutionalised at national and local level
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy	Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy	Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy
Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons	Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons	Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons
Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted	Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted	Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted
Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted
NA	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA	NA	
NA	NA	
NA	NA	
NA	NA	Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability
NA	NA	Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted
NA	NA	Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons
NA	NA	Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy
NA	NA	
NA	NA	Duty bearers oriented on the Regulatory Frameworks on Disability
NA	NA	
NA	NA	Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted
NA	NA	
NA	NA	Special Enterprise Grant for Older Persons Manual disseminated across the country
NA	NA	
NA	NA	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA	NA	Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted
NA	NA	Social protection Policy Frameworks and systems developed and institutionalised at national and local level
NA	NA	Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened
NA	NA	Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened
NA	NA	Special Enterprise Grant for Older Person Management Information System strengthened
NA	NA	Disability Management Information System (DMIS) in Local Governments strengthened
NA	NA	
NA	NA	National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Civic Education for older persons conducted in the four (4) regions on the electoral processes	Civic Education conducted for older persons in the four (4) regions on the electoral processes	Civic Education conducted for older persons in the four (4) regions on the electoral processes
Regulations and Standards for Service Delivery to older persons developed and disseminated	Regulations and Standards for Service Delivery to older persons developed and disseminated	Regulations and Standards for Service Delivery to older persons developed and disseminated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of International Day for Older Persons, and World Elder Abuse Awareness Day.	National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of World Elder Abuse Awareness Day	National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of World Elder Abuse Awareness Day
Mobilization of older persons to participate in Government Programmes conducted	Mobilization of older persons to participate in Government Programmes conducted	Mobilization of older persons to participate in Government Programmes conducted
Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons
Quarterly Statutory Council meetings for Older Persons held	Quarterly Statutory Council meetings for Older Persons held	Quarterly Statutory Council meetings for Older Persons held
Quarterly Statutory Council Meetings for Persons with Disabilities held	Quarterly Statutory Council Meetings for Persons with Disabilities held	Quarterly Statutory Council Meetings for Persons with Disabilities held
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments	Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments	Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments
Participated in the commemoration of the International Day for Persons with Disabilities to enhance National Council for Person with Disabilities visibility		
NA	NA	Offset statutory expenses under NWC
NA	NA	
NA	NA	Civic Education conducted for older persons in the four (4) regions on the electoral processes
NA	NA	Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments
NA	NA	Quarterly Statutory Council Meetings for Persons with Disabilities held

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320147 Transfer to Statutory Councils					
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council					
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
NA		NA		Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	
NA		NA		Mobilization of older persons to participate in Government Programmes conducted	
NA		NA		Regulations and Standards for Service Delivery to older persons developed and disseminated	
NA		NA		Quarterly Statutory Council meetings for Older Persons held	
NA		NA		National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of World Elder Abuse Awareness Day	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:04 Labour and Employment services					
Departments					
Department:001 Employment services					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 1205010304 Labour market information system established					
Programme Intervention: 12050103 Establish a functional labour market					
Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed					
Counselling and Guidance Framework for School to Work Transition finalized and disseminated		Counselling and Guidance Framework for School to Work Transition finalized and disseminated		Counselling and Guidance Framework for School to Work Transition finalized and disseminated	
Internship Framework developed and disseminated					
Guidelines for External Recruitment Agencies disseminated to stakeholders					

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capacity building of 50 Labour Market Information generating institutions conducted	Capacity building of 13 Labour Market Information generating institutions conducted	Capacity building of 13 Labour Market Information generating institutions conducted
100 job seekers mentored on marketable skills for enhanced employability	25 job seekers mentored on marketable skills for enhanced employability	25 job seekers mentored on marketable skills for enhanced employability
Capacity building of 200 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions
Capacity building of 50 Labour Officers on the use of the digital job matching tool conducted		
Capacity building of 50 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	Capacity building of 13 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	Capacity building of 13 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso
80 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	20 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	20 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi
200 External Recruitment Agencies inspected on compliance with safe labour migration standards	50 External Recruitment Agencies inspected on compliance with safe labour migration standards	50 External Recruitment Agencies inspected on compliance with safe labour migration standards
60 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	15 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	15 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers
Capacity building of 200 External Recruitment Agencies on ethical recruitment of migrant workers conducted	Capacity building of 50 External Recruitment Agencies on ethical recruitment of migrant workers conducted	Capacity building of 50 External Recruitment Agencies on ethical recruitment of migrant workers conducted
Coordination of the National Employment Council (NEC) strengthened	Coordination of the National Employment Council (NEC) strengthened	Coordination of the National Employment Council (NEC) strengthened
Annual Labour Market Bulletin produced		
200 external and internal private recruitment agencies inspected on adherence to labour standards across the country	50 external and internal private recruitment agencies inspected on adherence to labour standards conducted across the country	50 external and internal private recruitment agencies inspected on adherence to labour standards conducted across the country
Department:002 Labour and Industrial relations		

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 1205010304 Labour market information system established								
Programme Intervention: 12050103 Establish a functional labour market								
Principles to amend the Workers Compensation Act reviewed and disseminated			Principles to amend the Workers Compensation Act reviewed and disseminated			Principles to amend the Workers Compensation Act reviewed and disseminated		
Budget Output:320140 Decent & productive employment								
PIAP Output: 1205010402 Decent & productive employment increased								
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system								
International Labour Day, 2025 Commemorated			International Labour Day, 2025 Commemorated			International Labour Day, 2025 Commemorated		
World Day Against Child Labour, 2025 Commemorated			World Day Against Child Labour, 2025 Commemorated			World Day Against Child Labour, 2025 Commemorated		
Promotion of Green Jobs and Fair Labour Market Programme Outputs: Implementing partners supported to provide 365 Jua-kali groups with business startup toolkits and equipment								
Business development services provided to 552 Jua-Kali beneficiary groups.								
Technical support supervision provided in 100 Local Governments to enhance the effective delivery of the SENTE Programme			Technical support supervision provided in 25 Local Governments to enhance the effective delivery of the SENTE Programme			Technical support supervision provided in 25 Local Governments to enhance the effective delivery of the SENTE Programme		
Four (4) TV and 120 radio talk shows conducted in 60 Local governments.			One (1) TV and 30 radio talk shows conducted in 15 Local governments.			One (1) TV and 30 radio talk shows conducted in 15 Local governments.		
Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces			Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces			Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces		
Engagements on National Taskforce on Labour Productivity conducted			Engagements on National Taskforce on Labour Productivity conducted			Engagements on National Taskforce on Labour Productivity conducted		
552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts			138 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 23 beneficiary districts			138 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 23 beneficiary districts		
Draft Jua-kali Catalogue reviewed based on Buy Uganda Build Uganda (BUBU) policy								
National Steering Committee on SENTE Programme Operationalized			National Steering Committee on SENTE Programme Operationalized			National Steering Committee on SENTE Programme Operationalized		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Quarterly Green Jobs steering Committees meetings conducted	Quarterly Green Jobs steering Committees meetings conducted	Quarterly Green Jobs steering Committees meetings conducted
Green Skills needs assessment in the manufacturing and construction sector conducted in 60 local Governments	Green Skills needs assessment in the manufacturing and construction sector conducted in 15 Local Governments	Green Skills needs assessment in the manufacturing and construction sector conducted in 15 Local Governments
Awareness raising campaigns and sensitization workshops on Green practices in 100 local governments conducted	Awareness raising campaigns and sensitization workshops on Green practices in 25 local governments conducted	Awareness raising campaigns and sensitization workshops on Green practices in 25 local governments conducted
Technical support supervision on the elimination of child labour conducted in 72 local governments	Technical support supervision on the elimination of child labour conducted in 18 Local Governments	Technical support supervision on the elimination of child labour conducted in 18 Local Governments
Jua-kali MIS maintained	Jua-kali MIS maintained	Jua-kali MIS maintained
5 graduate volunteers recruited and placed in different workplaces		
Jua-Kali beneficiaries handbook updated and compiled		
Outreach support awareness raising on SENTE Programme conducted in all regions	NA	
120 Jua kali groups provided with business toolkits and equipment	30 Jua kali groups provided with business toolkits and equipment	30 Jua kali groups provided with business toolkits and equipment
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Capacity building of 200 Public/Private Sector workers on Green Practices conducted	Capacity building of 50 Public/Private Sector on Green Practices conducted	Capacity building of 50 Public/Private Sector on Green Practices conducted
144 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	36 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	36 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320143 Industrial Peace and harmony								
PIAP Output: 1205010303 Industrial peace and harmony created								
Programme Intervention: 12050103 Establish a functional labour market								
Technical support supervision on the labour complaints and dispute resolution provided in 50 local governments			Technical support supervision on the labour complaints and dispute resolution provided in 18 Local Governments			Technical support supervision on the labour complaints and dispute resolution provided in 18 Local Governments		
Budget Output:320144 Labour Arbitration								
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place								
Programme Intervention: 12050103 Establish a functional labour market								
150 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.			38 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.			38 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.		
553 labour complaints and disputes registered and settled			138 labour complaints and disputes registered and settled			138 labour complaints and disputes registered and settled		
Technical support supervision provided to 50 Labour Officers on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.								
Labour Advisory Board operationalised			Labour Advisory Board operationalised			Labour Advisory Board operationalised		
Capacity of 50 workers, employers and Labour Officers built on matters of Labour rights and terms and conditions of service								
<i>Develoment Projects</i>								
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 1205010402 Decent & productive employment increased								
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system								
Infrastructural Grants disbursed			Infrastructural Grants disbursed			Infrastructural Grants disbursed		
Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts			Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts			Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts		
Inspections to ensure Implementation of environmental and social safeguards conducted			Inspections to ensure Implementation of environmental and social safeguards conducted			Inspections to ensure Implementation of environmental and social safeguards conducted		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 1205010402 Decent & productive employment increased					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Grants to LGs to support and coordinate GROW Project Activities disbursed		Grants to LGs to support and coordinate GROW Project Activities disbursed		Grants to LGs to support and coordinate GROW Project Activities disbursed	
Institutional and Capacity Building for LGs Staff on infrastructural development conducted		Institutional and Capacity Building for LGs Staff on infrastructural development conducted		Institutional and Capacity Building for LGs Staff on infrastructural development conducted	
Budget Output:000034 Education and Skills Development					
PIAP Output: 1205010402 Decent & productive employment increased					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
1,880 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district		470 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district		470 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district	
Women Entrepreneur Platforms at Regional and National Level supported		Women Entrepreneur Platforms at Regional and National Level supported		Women Entrepreneur Platforms at Regional and National Level supported	
Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts		Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts		Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	
Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country		Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country		Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	
Budget Output:000042 Projects Management					
PIAP Output: 1205010402 Decent & productive employment increased					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Contract Salaries paid		Contract Salaries paid		Contract Salaries paid	
Project overhead Operational cost offset		Project overhead Operational cost		Project overhead Operational cost	
GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted		GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted		GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	
Monitoring and Evaluation for project interventions conducted		Monitoring and Evaluation for project interventions conducted		Monitoring and Evaluation for project interventions conducted	

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output:000042 Projects Management					
PIAP Output: 1205010402 Decent & productive employment increased					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
GROW Management Information System operationalized		GROW Management Information System operationalized		GROW Management Information System operationalized	
Project office space procured		Project office space procured		Project office space procured	
GROW Project Awards Committee Activities facilitated		GROW Project Awards Committee Activities facilitated		GROW Project Awards Committee Activities facilitated	
GROW Project Contracts & Evaluation Committee Activities Facilitated		GROW Project Contracts & Evaluation Committee Activities Facilitated		GROW Project Contracts & Evaluation Committee Activities Facilitated	
Operations of the National Apprenticeship Steering Committee facilitated		Operations of the National Apprenticeship Steering Committee facilitated		Operations of the National Apprenticeship Steering Committee facilitated	
Budget Output:000084 Enterprise Development					
PIAP Output: 1205010402 Decent & productive employment increased					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Grants to 250 women entrepreneurs disbursed		Grants to 250 women entrepreneurs disbursed		Grants to 250 women entrepreneurs disbursed	
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen					
Departments					
Department:001 Community Development and Literacy					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken					
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment					
Adult Learning Qualification Framework developed					
Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country		Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country		Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440015 Community mobilisation and empowerment		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Adult Learning and Education Systems building assessment and diagnosis report for 20 Local Governments prepared		
International Literacy Day commemorated on 8th September 2024 in Mpigi DLG		
Capacity building of 30 local governments on Parish Development Model Household Visioning conducted		
Mapping and coordination of 28 NGO implementing SDS conducted	Mapping and coordination of seven (7) NGO implementing SDS conducted	Mapping and coordination of seven (7) NGO implementing SDS conducted
MoGLSD Nutrition Coordination Committee engagement organized	MoGLSD Nutrition Coordination Committee engagement organized	MoGLSD Nutrition Coordination Committee engagement organized
Assessment and diagnosis exercise for programing 10 Rural Training Centres conducted in Arapai, Nakaloke, Mubende, Pece, Ngeta, Bunyoro, Moroto, Tororo, Kikungiri, Ombaci		
Mentorship of 15 LG of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted		
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 60 LGs	Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs	Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs
Capacity building of 300 stakeholders on the implementation of the Integrated Community Learning for Wealth Creation (ICOLEW) Programme conducted in 30 local governments		
NA	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440015 Community mobilisation and empowerment		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
NA	NA	MoGLSD Nutrition Coordination Committee engagement organized
NA	NA	Mapping and coordination of seven (7) NGO implementing SDS conducted
NA	NA	
NA	NA	
NA	NA	Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs
NA	NA	
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised	Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised	Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised
NA	NA	Offset statutory expenses under NWC
NA	NA	Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised
Department:002 Culture and Family Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15040101 A Culture Statistic framework established		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)	National Family Policy disseminated in 20 Local Governments (Districts, Cities and Municipalities)	National Family Policy disseminated in 20 Local Governments (Districts, Cities and Municipalities)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15040101 A Culture Statistic framework established		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Psychosocial manual for Vulnerable Parents and Families developed		
Revised National Culture Policy disseminated to 80 Local Governments	Revised National Culture Policy disseminated to 20 Local Governments	Revised National Culture Policy disseminated to 20 Local Governments
Training Manual on Parenting disseminated to 80 Local Governments	Training Manual on Parenting disseminated to 20 Local Governments	Training Manual on Parenting disseminated to 20 Local Governments
Budget Output:440014 Advocacy and networking		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
International Day for the family commemorated on 15th May, 2025	International Day for the family commemorated on 15th May, 2025	International Day for the family commemorated on 15th May, 2025
World Culture Day commemorated on 21st May, 2025	World Culture Day commemorated on 21st May, 2025	World Culture Day commemorated on 21st May, 2025
World Mother Tongue Day commemorated on 21st February 2025		
Budget Output:440016 Promotion of Arts & crafts		
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Monitoring and technical support backstopping of 80 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical support backstopping of 20 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical support backstopping of 20 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted
17 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes	17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.
Uganda National Cultural Center supported with quarterly subventions	Uganda National Cultural Center supported with quarterly subventions	Uganda National Cultural Center supported with quarterly subventions

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:440016 Promotion of Arts & crafts					
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide					
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;					
Inter-Religious Council of Uganda Supported with subvention		Inter-Religious Council of Uganda Supported with subvention		Inter-Religious Council of Uganda Supported with subvention	
Mapping Study Report of the Culture and Creative Sector disseminated		Mapping Study Report of the Culture and Creative Sector disseminated		Mapping Study Report of the Culture and Creative Sector disseminated	
NA		NA		Offset statutory expenses under NWC	
Develoment Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:01 Adminstration, Planning and support services					
Departments					
Department:001 Finance and Adminstration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
Final Financial Statements reviewed					
Staff Advances audited		Staff advances audited		Staff advances audited	
Quarterly Audit reports prepared and disseminated		Quarterly Audit reports prepared and disseminated to relevant stakeholders		Quarterly Audit reports prepared and disseminated to relevant stakeholders	
Consolidated Risk Management Plan prepared					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
10 Contracts Committee meetings conducted		2 Contracts Committee meetings conducted		2 Contracts Committee meetings conducted	
10 Technical Evaluation Committee minutes prepared and submitted		2 Technical Evaluation Committee minutes prepared and submitted		2 Technical Evaluation Committee minutes prepared and submitted	
Quarterly contract management reports prepared and submitted to management		Quarterly contract management reports prepared and submitted to management		Quarterly contract management reports prepared and submitted to management	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 15040110 Office support services provided		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated
Quarterly political monitoring and supervision reports prepared	Quarterly political monitoring and supervision reports prepared	Quarterly political monitoring and supervision reports prepared
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
Ministry communication initiatives coordinated	Ministry communication initiatives coordinated	Ministry communication initiatives coordinated
Budget Output:000014 Administrative and Support Services		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
12 Month rent obligation offset	Quarterly month rent obligation offset	Quarterly month rent obligation offset
Office premises maintained clean	Office premises maintained clean	Office premises maintained clean
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset
Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management
Inventory and stores services coordinated	Inventory and stores services coordinated	Inventory and stores services coordinated
Ministry asset register updated regularly	Ministry asset register updated	Ministry asset register updated
Integrated Finance Management system maintained	Integrated Finance Management system maintained	Integrated Finance Management system maintained
Guard and security services coordinated	Guard and security services coordinated	Guard and security services coordinated
12 sets of minutes of senior management meetings prepared	3 sets of minutes of senior management meetings prepared	3 sets of minutes of senior management meetings prepared
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
Assorted Office stationary and Office consumables procured	Assorted Office stationary and Office consumables procured	Assorted Office stationary and Office consumables procured
Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
485 pensioners paid	485 pensioners paid	485 pensioners paid
Quarterly performance management review report prepared	1 quarterly performance management review report prepared	1 quarterly performance management review report prepared
Team building and wellness exercises conducted	Team building and wellness exercises conducted	Team building and wellness exercises conducted
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed
277 staff capacity built and needs assessment developed	277 staff capacity built and needs assessment developed	277 staff capacity built and needs assessment developed
Pre-retirement training conducted	Pre-retirement training conducted	Pre-retirement training conducted
Orientation of new staff conducted	Orientation of new staff conducted	Orientation of new staff conducted
Consolidated allowances for all staff paid	Consolidated quarterly allowances for all staff paid	Consolidated quarterly allowances for all staff paid
Ministry Client Charter disseminated to Stakeholders	Ministry Client Charter disseminated to Ministry institutions	Ministry Client Charter disseminated to Ministry institutions
Corporate wear for all staff procured		
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted
Re- validation of pensioners conducted	Re- validation of pensioners conducted	Re- validation of pensioners conducted
Medical care for ministry staff provided	Medical care for ministry staff provided	Medical care for ministry staff provided
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
485 pensioners paid	485 pensioners paid	
Quarterly performance management review report prepared	1 quarterly performance management review report prepared	
Team building and wellness exercises conducted	Team building and wellness exercises conducted	
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed	
277 staff capacity built and needs assessment developed	277 staff capacity built and needs assessment developed	
Pre-retirement training conducted	Pre-retirement training conducted	
Orientation of new staff conducted	Orientation of new staff conducted	
Consolidated allowances for all staff paid	Consolidated quarterly allowances for all staff paid	
Ministry Client Charter disseminated to Stakeholders	Ministry Client Charter disseminated to Ministry institutions	
Corporate wear for all staff procured		
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	
Re- validation of pensioners conducted	Re- validation of pensioners conducted	
Medical care for ministry staff provided	Medical care for ministry staff provided	
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted	
Budget Output:000008 Records Management		
PIAP Output: 15040112 Records Management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
MoGLSD Electronic records management system established.	MoGLSD Electronic records management system established.	MoGLSD Electronic records management system established.
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 15040112 Records Management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Capacity building of 12 staff on digitization of information and records under EDRMS conducted
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
Ministry of Gender, Labour and Social Development keyword list developed	Ministry of Gender, Labour and Social Development keyword list developed	
MoGLSD Electronic records management system established.	MoGLSD Electronic records management system established.	
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management	
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Capacity building of 12 staff on digitization of information and records under EDRMS conducted	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15040106 HIV/AIDS Mainstreaming		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Workplace HIV/AIDs Policy disseminated to ministry institutions	Workplace HIV/AIDs Policy disseminated to ministry institutions	Workplace HIV/AIDs Policy disseminated to ministry institutions
Quarterly HIV/AIDs testing and counselling sessions conducted	Quarterly HIV/AIDs testing and counselling sessions conducted	Quarterly HIV/AIDs testing and counselling sessions conducted
International AIDs day commemorated on 1st December, 2024		
Department:004 Policy and Planning		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities		
Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities
Budget for FY 2025/2026 finalized	Budget for FY 2025/2026 finalized	Budget for FY 2025/2026 finalized
Annual Performance Assessment Report on MGLSD Strategic Plan (2020/21-24/25) prepared		
Quarterly Minutes of Finance Committee prepared and submitted to relevant authorities	Minutes of Finance Committee prepared and submitted to relevant authorities	Minutes of Finance Committee prepared and submitted to relevant authorities
A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament		
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution
Four (4) sets of minutes of the Project Preparatory Committee prepared	One (1) sets of minutes of the Project Preparatory Committee prepared	One (1) sets of minutes of the Project Preparatory Committee prepared
Analysis and preparation of allocation schedules for expenditure limits conducted and issued	Allocation schedules prepared for expenditure limits issued	Allocation schedules prepared for expenditure limits issued
Technical guidance on planning, Budgeting resource allocation provided	Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution
Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted
Ministry strategic plan FY 2025/2026 - FY 2029/2030 prepared and disseminated to relevant stakeholders	Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 disseminated to relevant stakeholders	Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 disseminated to relevant stakeholders

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared		1 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared		1 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	
Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities		1 Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities		1 Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	
Budget Output:000021 Gender Mainstreaming services					
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026		Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026		Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	
Four (4) sets of minutes of Gender and Equity Committee prepared		One (1) sets of minutes of Gender and Equity Committee prepared		One (1) sets of minutes of Gender and Equity Committee prepared	
Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted		Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted		Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	
Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted		Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted		Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	
Gender and Equity committee operationalized		Gender and Equity committee operationalized		Gender and Equity committee operationalized	
Budget Output:000027 Programme Working Group Secretariat Services					
PIAP Output: 15040104 Cordination and Monitoring					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Four (4) Sets minutes of CMMC Programme Working Group prepared		One (1) Set minutes of CMMC Programme Working Group prepared			

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000027 Programme Working Group Secretariat Services					
PIAP Output: 15040201 CDMIS established and operationalized					
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.					
Quarterly and Annual CMMC Programme reports prepared and submitted to OPM and other relevant authorities		Quarterly and Annual CMMC Programme reports prepared and submitted to OPM and other relevant authorities			
Annul Programme review report prepared and submitted to relevant authorities					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Public Policy Research Agenda compiled and updated		Public Policy Research Agenda compiled and updated		Public Policy Research Agenda compiled and updated	
Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.		Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.		Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.	
Policy briefs and position papers on topical sectoral public policy issues issued.		Policy briefs and position papers on topical sectoral public policy issues issued.		Policy briefs and position papers on topical sectoral public policy issues issued.	
Policy Development, review, Monitoring and Evaluation coordinated		Policy Development, review, Monitoring and Evaluation coordinated		Policy Development, review, Monitoring and Evaluation coordinated	
Regulatory Impact Assessment reports prepared		Regulatory Impact Assessment reports prepared		Regulatory Impact Assessment reports prepared	
Budget Output:000044 Stastistical services					
PIAP Output: 15040114 stastistical services					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
Quarterly Statistical reports prepared		Quarterly Statistical reports prepared		Quarterly Statistical reports prepared	
Data Assessment needs report prepared		Data Assessment needs report prepared		Data Assessment needs report prepared	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000044 Stastistical services		
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
Quarterly statistical bulletins prepared and Reviewed	Quarterly statistical bulletins prepared and Reviewed	Quarterly statistical bulletins prepared and Reviewed
Statistical compendium prepared.		
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.
Develoment Projects		
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Budget Output:000002 Construction Management		
PIAP Output: 15040105 Government buildings and Adminstrative infrustructure		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Youth resource center constructed and equipped in Eastern Uganda	NA	
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Ministry Institutions equipped	Ministry Institutions equipped	Ministry Institutions equipped
Assorted ICT equipment (six) procured		
Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured
Ministry Headquarter Registry Moveable shelves procured		
Electronic Record Management System (EDRMS) developed		
Five (5) sub-registries equipped with metallic book shelves and File Cabinet		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.					
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated					
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population					
System recurrent expenses offset		System recurrent expenses offset		System recurrent expenses offset	
Programme:19 Administration Of Justice					
SubProgramme:02					
Sub SubProgramme:04 Labour and Employment services					
Departments					
Department:002 Labour and Industrial relations					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
300 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog		75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog		75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog	
160 cases of labour disputes disposed through mediation		40 cases of labour disputes disposed through mediation		40 cases of labour disputes disposed through mediation	
100 cases of labour disputes disposed of through Regional Circuits		25 cases of labour disputes disposed off through Regional Circuits		25 cases of labour disputes disposed off through Regional Circuits	
80 cases of labour disputes disposed of through regular court sessions and backlog reduction		20 cases of labour disputes disposed off through regular court sessions and backlog reduction		20 cases of labour disputes disposed off through regular court sessions and backlog reduction	
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	
Annual Conference on ICPAU attended					
Common Wealth Magistrates and Judges Association (CMJA) attended					
Capacity building of Judges built on International Labour Standards undertaken		Capacity building of Judges built on International Labour Standards undertaken		Capacity building of Judges built on International Labour Standards undertaken	
NA		NA		Capacity building of Judges built on International Labour Standards undertaken	
NA		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
NA	NA	
NA	NA	Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken
NA	NA	20 cases of labour disputes disposed off through regular court sessions and backlog reduction
NA	NA	25 cases of labour disputes disposed off through Regional Circuits
NA	NA	40 cases of labour disputes disposed through mediation
NA	NA	75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog
Develoment Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	959,000.000	1,082,065.857
SubProgramme : 03 Gender and Social Protection	826,000.000	976,465.857
Sub-SubProgramme : 03 Gender and social protection	826,000.000	976,465.857
Department Budget Estimates		
Department: 001 Equity and Rights	0.000	31,000.000
Department: 002 Gender and Women Affairs	324,000.000	299,475.857
Department: 003 Youth and Children	502,000.000	645,990.000
Project budget Estimates		
SubProgramme : 04 Labour and employment services	133,000.000	105,600.000
Sub-SubProgramme : 04 Labour and Employment services	133,000.000	105,600.000
Department Budget Estimates		
Department: 001 Employment services	133,000.000	62,100.000
Department: 002 Labour and Industrial relations	0.000	43,500.000
Project budget Estimates		
Programme : 15 Community Mobilization And Mindset Change	295,000.000	20,000.000
SubProgramme : 01 Community sensitization and empowerment	295,000.000	20,000.000
Sub-SubProgramme : 02 Community Mobilisation, Culture and Empowermen	295,000.000	20,000.000
Department Budget Estimates		
Department: 001 Community Development and Literacy	295,000.000	20,000.000
Project budget Estimates		
Total for Vote	1,254,000.000	1,102,065.857

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance prevention and response to Gender Based Violence in infrastructure projects
Issue of Concern:	1. Inadequate inclusion of Gender and equity issues in workplans and budgets, 2. Increased cases of Gender based violence
Planned Interventions:	Capacity building of stakeholders on GBV prevention and response measures
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of MDAs/LG complying with Gender mainstreaming guidelines
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	Capacity building of stakeholders on Gender Mainstreaming Guidelines conducted
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream the National HIV Policy in workplaces
Issue of Concern:	Limited mainstreaming of the National HIV/AIDS Policy in the world of work
Planned Interventions:	1. Capacity building of stakeholders on mainstreaming the National HIV/AIDS Policy in the world of work 2. Promote Community-based mindset change & behavioral change strategies for HIV/AIDS awareness, prevention
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of MDAs mainstreaming HIV/AIDS in the world of work
Actual Expenditure By End Q3	
Performance as of End of Q3	i. Commemoration of the International AIDS Day conducted, HIV/AIDS Committee operationalised, ii. Condoms procured and distributed, iii. Draft Workplace HIV/AIDs Policy developed.
Reasons for Variations	Stakeholder consultation still on-going on the development of Workplace HIV/AIDS Policy.

iii) Environment

Objective:	To enhance community protection of the environment for improved improved livelihood
Issue of Concern:	Environmental degradation by the communities
Planned Interventions:	In partnership with NEMA, Local Governments and other Civil Society Organizations, communities will be mobilized on sustainable use of natural resources and the environment shall be given prominence in our Community mobilization and empowerment programmes
Budget Allocation (Billion):	0.030
Performance Indicators:	Workplace kept in safe and clean environment
Actual Expenditure By End Q3	

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Performance as of End of Q3

Reasons for Variations	Funding shortfalls
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iv) Covid