

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.000	4.133	1.000	0.860	25.0 %	21.5 %	86.0 %
	Non-Wage	229.422	232.012	57.355	40.448	25.0 %	17.6 %	70.5 %
Dev.	GoU	1.918	1.918	0.092	0.085	4.8 %	4.4 %	92.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		235.339	238.063	58.447	41.393	24.8 %	17.6 %	70.8 %
Total GoU+Ext Fin (MTEF)		235.339	238.063	58.447	41.393	24.8 %	17.6 %	70.8 %
Arrears		14.441	14.441	14.441	14.401	100.0 %	99.7 %	99.7 %
Total Budget		249.781	252.504	72.888	55.794	29.2 %	22.3 %	76.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		249.781	252.504	72.888	55.794	29.2 %	22.3 %	76.5 %
Total Vote Budget Excluding Arrears		235.339	238.063	58.447	41.393	24.8 %	17.6 %	70.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	206.881	206.881	48.914	37.589	48.9 %	37.6 %	76.8 %
Sub SubProgramme:03 Gender and social protection	197.914	197.914	47.531	36.896	47.5 %	36.9 %	77.6 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	1.383	0.693	1.4 %	0.7 %	50.1 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	23.139	17.380	23.1 %	17.4 %	75.1 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	21.297	16.026	21.3 %	16.0 %	75.3 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	10.435	1.842	1.354	1.8 %	1.4 %	73.5 %
Programme:16 GOVERNANCE AND SECURITY	4.140	4.140	0.835	0.825	0.8 %	0.8 %	98.8 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	0.835	0.825	0.8 %	0.8 %	98.8 %
Total for the Vote	249.781	252.504	72.888	55.794	72.9 %	55.8 %	76.5 %

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

(i) Major unspent balances

Departments , Projects

Sub Programme:01 Adminstration, Planning and support services

Sub Programme: 02 Strengthening institutional support

4.520	Bn Shs	Department : 001 Finance and Adminstration
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Reason: Delays in release of funds. This expenditure was defrayed after the expiry of the quarter

Items

4.014	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

0.079	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.478	Bn Shs	Department : 002 Human Resource Management
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Reason: This arose out of delays in verification of pensioners

Items

0.209	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.118	UShs	273104 Pension
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Reason:

0.205	Bn Shs	Department : 004 Policy and Planning
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Reason: This arose out of a delay in accessing staff on the new HCM

Items

0.085	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.080	UShs	227001 Travel inland
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Reason:

0.000	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
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Reason: 0

Items

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Sub Programme: 01 Community sensitization and empowerment

0.332 Bn Shs Department : 001 Community Development and Literacy

Reason: This was additional cash limit provided at the tail end of the quarter.

Items

0.105 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.154 UShs 227001 Travel inland

Reason:

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

1.865 Bn Shs Department : 002 Gender and Women Affairs

Reason: These funds were transferred to UWEP/YLP as the release was made upon the expiry of the quarter

Items

1.750 UShs 263402 Transfer to Other Government Units

Reason:

4.383 Bn Shs Department : 003 Youth and Children

Reason: Transfer of these funds was effected in the subsequent quarter

Items

0.030 UShs 227001 Travel inland

Reason:

4.303 UShs 263402 Transfer to Other Government Units

Reason:

Bn Shs Department : 004 Disability and Elderly

Reason: Transfer of these funds was effected in the subsequent quarter

Items

0.024 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.027 UShs 227001 Travel inland

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 02 Population Health, Safety and Management

0.100	Bn Shs	Department : 003 Occupational Health and safety
Reason: This was additional cash limit provided at the tail end of the quarter. This was additional cash limit provided at the tail end of the quarter.		

Items

0.186	UShs	227001 Travel inland
Reason:		

Sub Programme: 04 Labour and employment services

0.200	Bn Shs	Department : 002 Labour and Industrial relations
Reason: This was additional cash limit provided at the tail end of the quarter. 0		

Items

0.050	UShs	227001 Travel inland
Reason:		

0.100	Bn Shs	Department : 003 Occupational Health and safety
Reason: This was additional cash limit provided at the tail end of the quarter. This was additional cash limit provided at the tail end of the quarter.		

Items

0.100	UShs	263402 Transfer to Other Government Units
Reason:		

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
CBRNe policy developed	Text	In place	0
No of specialised machinery for for workplace chemical detection procured	Number	10	0
No of people trained	Number	210	0
No of awareness campaigns	Number	10	0
No of workplaces inspected	Number	1400	0
CBRNe command centre in place	Text	in place	0
No of equipment	Number	15	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 1204010403 Assistive technologies & devices produced locally			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of assistive devices	Number	15%	0
PIAP Output 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	12%	0%
Number of Districts where the strategy has been implemented	Number	30%	0%
Budget Output 320146 Support to special interest Groups			
PIAP Output 1204010306 Youth Venture Capital Fund strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	5%	0%

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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 1204010403 Assistive technologies & devices produced locally			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of assistive devices	Number	7%	0%
PIAP Output 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	8%	0%
Number of Districts where the strategy has been implemented	Number	55%	0%
Budget Output 320142 Enhance Women participation in development			
PIAP Output 1204010701 Communication strategy on women for women's participation in decision making in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Communication strategy women participation in decision making in place	Percentage	1%	0%
PIAP Output 1204010703 Women participation in development processes increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of business women profiled	Number	25%	5
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	35%	0
Number of women representations in decision making structures at all levels	Number	32%	1000
Number of women skilled under the Programme	Number	35%	0
Number of women trained on leadership skills	Number	25%	1000
Budget Output 320145 Response to Gender based violence			
PIAP Output 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of victims/ survivors reporting GBV	Percentage	45%	0%
GBV Case monitoring programme in place	Text	40%	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	20%	14
No. of GBV Victims supported	Number	45%	526

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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 320145 Response to Gender based violence			
PIAP Output 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10%	10%
No. of GBV victims provided psychological support	Number	8%	526
No. of persons sensitized on positive social norms and attitudes	Number	%%	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	80%	0%
Number of Districts where the strategy has been implemented	Number	75%	0%
PIAP Output 1204010703 Women participation in development processes increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of business women profiled	Number	50%	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	50%	0
Number of women representations in decision making structures at all levels	Number	35%	0
Number of women skilled under the Programme	Number	60%	0
Number of women trained on leadership skills	Number	30%	0
Budget Output 320141 Empowerment and protection			
PIAP Output 1204010305 Youth livelihood Programme strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of eligible youth accessing revolving funds under YLP	Percentage	20%	
Number of beneficiaries accessing youth friendly credit facilities	Number	20%	
Number of Youth Groups trained and mentored	Number	30%	

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of eligible adults accessing disability benefit ('000s)	Number	30%	
Budget Output 320146 Support to special interest groups			
PIAP Output 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Alternative care framework in place	Percentage	1%	0
Functional social care and support system in place	Percentage	1%	0
No of Social care and support institutions constructed	Number	25%	0
No of Social care and support institutions equipped	Number	24%	0
No of Social care and support institutions rehabilitated	Number	25%	0
No of vulnerable persons provided with comprehensive care and support services	Number	25%	0
No. of Social Care Institutions provided food to feed the vulnerable	Number	25%	0
Number of children rescued, rehabilitated and resettled from the streets	Number	25%	0
Number of Social Care and support institutions registered and inspected	Number	4%	0
PIAP Output 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Youth trained	Number	25%	0%
PIAP Output 1204010306 Youth Venture Capital Fund strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	25%	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 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1%	0%
PIAP Output 1204010703 Women participation in development processes increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of business women profiled	Number	38%	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	25%	0
Number of women representations in decision making structures at all levels	Number	22%	0
Number of women skilled under the Programme	Number	35%	0
Number of women trained on leadership skills	Number	15%	0
Budget Output 320141 Empowerment and protection			
PIAP Output 1204010305 Youth livelihood Programme strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of eligible youth accessing revolving funds under YLP	Percentage	35%	0%
Number of beneficiaries accessing youth friendly credit facilities	Number	35%	0
Number of Youth Groups trained and mentored	Number	55%	0
PIAP Output 1204010402 Adult disability benefits provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of eligible adults accessing disability benefit ('000s)	Number	20%	15%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	85%	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 000039 Policies, Regulations and Standards			
PIAP Output 1205010301 Apprenticeship, Internship, and volunteer placement policy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved work-based learning policy	Status	1%	0%
Budget Output 320140 Decent & productive employment			
PIAP Output 1205010402 Decent & productive employment increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	0
No of migrant workers provided with counseling	Number	36000	0
No of pre-departure training companies accredited	Number	16	0
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	5	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	105
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	2	0
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	2
Number of companies licensed for externalization of labour	Number	60	49
Number of Labour Productivity promotional campaigns	Number	4	1
Employment planning framework developed and implemented	Text	0	0
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	No

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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 000039 Policies, Regulations and Standards			
PIAP Output 1205010301 Apprenticeship, Internship, and volunteer placement policy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved work-based learning policy	Status	1%	1%
PIAP Output 1205010304 Labour market information system established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	0%
Budget Output 320140 Decent & productive employment			
PIAP Output 1205010402 Decent & productive employment increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	500
No of pre-departure training companies accredited	Number	16	4
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	6	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	200
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	2	0
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	2
Number of companies licensed for externalization of labour	Number	60	15
Number of Labour Productivity promotional campaigns	Number	4	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 1205010402 Decent & productive employment increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Employment planning framework developed and implemented	Text	Employment planning framework developed and implemented	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	Direct Income support	In place
Department:003 Occupational Health and safety			
Budget Output 320139 Chemical Safety and Health			
PIAP Output 1203011101 Physical fitness increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National physical exercise days held	Percentage	52%	0%
No of workplaces with physical exercise initiatives	Number	50%	0%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A reviewed CME strategy in place	Text	Yes	
PIAP Output 15040101 A Culture Statistic framework established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Culture Statistic framework in place	Text	Yes	

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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 440015 Community mobilisation and empowerment			
PIAP Output 151101a01 CME Strategy reviewed and operatonalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A reviewed CME strategy in place	Text	Yes	No
Department:002 Culture and Family Affairs			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 15040101 A Culture Statistic framework established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Culture Statistic framework in place	Text	Yes	No
Budget Output 440014 Advocacy and networking			
PIAP Output 15010102 International networks for export for cultural goods & services established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of companies exporting cultural goods & services	Number	10	0
No. of companies exporting cultural goods & services	Number	10	0
Budget Output 440016 Promotion of Arts & crafts			
PIAP Output 15040101 A Culture Statistic framework established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Culture Statistic framework in place	Text	Yes	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	No

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Administration, Planning and support services			
Department:001 Finance and Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	No
Department:002 Human Resource Management			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
CDMIS in place & operational	Yes/No	Yes	No
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
CDMIS in place & operational	Yes/No	Yes	
Budget Output 000006 Planning and Budgeting services			
PIAP Output 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
CDMIS in place & operational	Yes/No	Yes	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 16060302 Labour & employment laws, regulations, guidelines reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of laws, regulations and guidelines reviewed	Number	1	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output 460132 Arbitration of Labour Disputes (Industrial Court)			
PIAP Output 16060302 Labour & employment laws, regulations, guidelines reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of laws, regulations and guidelines reviewed	Number	2	0

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Performance highlights for the Quarter

- National Employment Strategy disseminated in 60 local governments
- 100 private recruitment agencies inspected on adherence to labour standards across the country
- National Green Research framework developed
- 1400 workplaces inspected for compliance with OSH standards
- Technical support supervision to six (6) children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided
- social protection Strategy finalized

Matters to note in budget execution

In Q1 FY 2022/2023, the Ministry received a total of US\$58.447 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent	:	US\$ 35.631 Billion
Wage	:	US\$ 0.999 Billion
Non-Wage	:	US\$ 57.355 Billion
o/w Ministry Operations	:	US\$ 6.346 Billion
Pensions	:	US\$ 0.795 Billion
Gratuity expenses	:	US\$ 0.136 Billion
Subventions-Recurrent	:	US\$ 39.62 Billion
Arrears	:	US\$ 14.441 Billion

Development	:	US\$ 0.092
Contract staff salaries	:	US\$ 0.092 Billion
Retooling	:	-

The overall Performance of the Development Budget stood at 24.8% of the expected 25%
The following are the key performance highlights during the quarter

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	206.881	206.881	48.913	37.589	23.6 %	18.2 %	76.8 %
Sub SubProgramme:03 Gender and social protection	197.914	197.914	47.530	36.896	24.0 %	18.6 %	77.6 %
000039 Policies, Regulations and Standards	1.013	1.013	0.244	0.190	24.1 %	18.8 %	77.9 %
320141 Empowerment and protection	143.188	143.188	35.583	31.318	24.9 %	21.9 %	88.0 %
320142 Enhance Women participation in development	25.514	25.514	5.198	3.365	20.4 %	13.2 %	64.7 %
320145 Response to Gender based violence	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
320146 Support to special interest Groups	24.646	24.646	5.874	1.417	23.8 %	5.7 %	24.1 %
320147 Transfer to Statutory Councils	3.454	3.454	0.606	0.606	17.5 %	17.5 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	1.383	0.693	15.4 %	7.7 %	50.1 %
000023 Inspection and Monitoring	1.260	1.260	0.331	0.049	26.3 %	3.9 %	14.8 %
000039 Policies, Regulations and Standards	0.525	0.525	0.137	0.071	26.1 %	13.5 %	51.8 %
320139 Chemical Safety and Health	2.000	2.000	0.100	0.000	5.0 %	0.0 %	0.0 %
320140 Decent & productive employment	5.181	5.181	0.815	0.573	15.7 %	11.1 %	70.3 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	23.139	17.380	59.7 %	44.8 %	75.1 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	21.297	16.026	68.9 %	51.8 %	75.3 %
000001 Audit and Risk Management	0.060	0.060	0.006	0.000	10.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.018	1.018	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	5.146	5.146	1.469	0.984	28.5 %	19.1 %	67.0 %
000006 Planning and Budgeting services	1.580	1.580	0.263	0.117	16.6 %	7.4 %	44.5 %
000007 Procurement and Disposal Services	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %
000008 Records Management	0.085	0.085	0.020	0.000	23.5 %	0.0 %	0.0 %
000010 Leadership and Management	0.600	0.600	0.128	0.000	21.3 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	21.985	22.118	19.296	14.925	87.8 %	67.9 %	77.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	23.139	17.380	59.7 %	44.8 %	75.1 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	21.297	16.026	68.9 %	51.8 %	75.3 %
000027 Programme Working Group Secretariat Services	0.107	0.107	0.035	0.000	32.7 %	0.0 %	0.0 %
000044 Stastistical services	0.214	0.214	0.049	0.000	22.9 %	0.0 %	0.0 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	10.435	1.842	1.354	23.5 %	17.3 %	73.5 %
000039 Policies, Regulations and Standards	0.264	0.264	0.066	0.021	25.0 %	8.0 %	31.8 %
440014 Advocacy and networking	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
440015 Community mobilisation and empowerment	2.439	2.439	0.563	0.223	23.1 %	9.1 %	39.6 %
440016 Promotion of Arts & crafts	5.083	7.673	1.198	1.110	23.6 %	21.8 %	92.7 %
Programme:16 GOVERNANCE AND SECURITY	4.140	4.140	0.835	0.825	20.2 %	19.9 %	98.8 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	0.835	0.825	20.2 %	19.9 %	98.8 %
000039 Policies, Regulations and Standards	0.140	0.140	0.035	0.025	25.0 %	17.9 %	71.4 %
460132 Arbitration of Labour Disputes (Industrial Court)	4.000	4.000	0.800	0.800	20.0 %	20.0 %	100.0 %
Total for the Vote	249.781	252.504	72.887	55.794	29.2 %	22.3 %	76.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.000	4.133	1.000	0.860	25.0 %	21.5 %	86.0 %
211102 Contract Staff Salaries	0.368	0.368	0.092	0.085	25.0 %	23.1 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.165	1.165	0.469	0.139	40.2 %	11.9 %	29.6 %
212101 Social Security Contributions	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.195	0.195	0.049	0.000	25.1 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.040	0.010	33.3 %	8.3 %	25.0 %
221002 Workshops, Meetings and Seminars	1.443	1.443	0.430	0.000	29.8 %	0.0 %	0.0 %
221003 Staff Training	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.030	0.000	15.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.010	0.000	25.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.004	0.000	30.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.424	0.424	0.127	0.020	30.0 %	4.7 %	15.7 %
221011 Printing, Stationery, Photocopying and Binding	0.491	0.491	0.090	0.000	18.3 %	0.0 %	0.0 %
221012 Small Office Equipment	0.040	0.040	0.024	0.010	60.0 %	25.0 %	41.7 %
221016 Systems Recurrent costs	0.110	0.110	0.033	0.000	30.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.019	0.005	34.5 %	9.1 %	26.3 %
223001 Property Management Expenses	0.074	0.074	0.007	0.006	9.4 %	8.1 %	85.7 %
223005 Electricity	0.228	0.228	0.057	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.180	0.180	0.040	0.000	22.2 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	4.452	4.452	4.014	0.000	90.2 %	0.0 %	0.0 %
224010 Protective Gear	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.120	0.120	0.036	0.000	30.0 %	0.0 %	0.0 %
227001 Travel inland	3.201	3.201	0.778	0.025	24.3 %	0.8 %	3.2 %
227004 Fuel, Lubricants and Oils	1.199	1.199	0.227	0.050	18.9 %	4.2 %	22.0 %
228002 Maintenance-Transport Equipment	0.471	0.471	0.199	0.041	42.3 %	8.7 %	20.6 %
263402 Transfer to Other Government Units	211.860	214.450	49.715	39.336	23.5 %	18.6 %	79.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	3.182	3.182	0.795	0.677	25.0 %	21.3 %	85.2 %
273105 Gratuity	0.545	0.545	0.136	0.127	24.9 %	23.3 %	93.4 %
312229 Other ICT Equipment - Acquisition	0.468	0.468	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.451	0.451	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.027	0.027	0.027	0.000	101.8 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.001	101.7 %	6.8 %	6.7 %
352899 Other Domestic Arrears Budgeting	14.400	14.400	14.400	14.400	100.0 %	100.0 %	100.0 %
Total for the Vote	249.781	252.504	72.891	55.792	29.2 %	22.3 %	76.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	206.881	206.881	48.914	37.588	23.64 %	18.17 %	76.85 %
Sub SubProgramme:03 Gender and social protection	197.914	197.914	47.531	36.896	24.02 %	18.64 %	77.6 %
<i>Departments</i>							
001 Equity and Rights	0.500	0.500	0.138	0.033	27.6 %	6.6 %	23.9 %
002 Gender and Women Affairs	25.862	25.862	5.285	3.419	20.4 %	13.2 %	64.7 %
003 Youth and Children	24.656	24.656	5.856	1.469	23.8 %	6.0 %	25.1 %
004 Disability and Elderly	146.897	146.897	36.253	31.974	24.7 %	21.8 %	88.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	1.383	0.692	15.42 %	7.72 %	50.0 %
<i>Departments</i>							
001 Employment services	0.507	0.507	0.130	0.033	25.6 %	6.5 %	25.4 %
002 Labour and Industrial relations	9.339	5.199	1.658	1.436	17.8 %	15.4 %	86.6 %
003 Occupational Health and safety	3.260	3.260	0.431	0.049	13.2 %	1.5 %	11.4 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	23.140	17.380	59.70 %	44.84 %	75.11 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	21.298	16.026	68.89 %	51.84 %	75.2 %
<i>Departments</i>							
001 Finance and Adminstration	22.715	22.848	19.449	14.925	85.6 %	65.7 %	76.7 %
002 Human Resource Management	5.281	5.281	1.502	0.984	28.4 %	18.6 %	65.5 %
004 Policy and Planning	1.001	1.001	0.255	0.032	25.5 %	3.2 %	12.5 %
<i>Development Projects</i>							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	1.918	0.092	0.085	4.8 %	4.4 %	92.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	23.140	17.380	59.70 %	44.84 %	75.11 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	10.435	1.842	1.354	23.48 %	17.26 %	73.5 %
<i>Departments</i>							
001 Community Development and Literacy	2.439	2.439	0.563	0.223	23.1 %	9.1 %	39.6 %
002 Culture and Family Affairs	5.407	7.997	1.279	1.131	23.7 %	20.9 %	88.4 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	4.140	4.140	0.835	0.825	20.17 %	19.93 %	98.80 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	1.383	0.692	15.42 %	7.72 %	50.0 %
<i>Departments</i>							
001 Employment services	0.507	0.507	0.130	0.033	25.6 %	6.5 %	25.4 %
002 Labour and Industrial relations	9.339	5.199	1.658	1.436	17.8 %	15.4 %	86.6 %
003 Occupational Health and safety	3.260	3.260	0.431	0.049	13.2 %	1.5 %	11.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	249.781	252.504	72.889	55.793	29.2 %	22.3 %	76.5 %

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

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Quarter 1

Quarter 1: 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		
<i>Departments</i>		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
International Occupational safety and health standards domesticated	-International Occupational safety and health standards domesticated	NA
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	-Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	NA
OSH Policy framework incorporated into amendment of Employment Policy	-OSH Policy framework incorporated into amendment of Employment Policy	NA
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	-The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	NA
Occupational Safety and Health (Approval of Architectural Plans) Regulations	NA	NA
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	-The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	NA
Guidelines for safety and health at construction sites submitted to Top Policy Management	-Guidelines for safety and health at construction sites submitted to Top Policy Management	NA
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management	NA	-To be done in the subsequent quarters
NA	NA	NA
NA	NA	NA
Occupational Safety and Health Profile developed and disseminated	NA	-To be done in the subsequent quarters
350 Workplace inspections conducted	NA	-Insufficient release of funds
150 statutory equipment examined and certified	NA	NA
25 Architectural plans reviewed and approved	NA	NA
40 Local Government labour officers trained in enforcement of OSH laws	NA	-Insufficient release of funds

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened		
40 Local Government labour officers trained in enforcement of OSH laws	NA	-Insufficient release of funds
International Occupational safety and health standards domesticated	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	-Insufficient release of funds
NA	NA	NA
OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	48,561.463	
Total For Budget Output		48,561.463
Wage Recurrent		48,561.463
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		48,561.463
Wage Recurrent		48,561.463
Non Wage Recurrent		0.000
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		

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Quarter 1

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			
-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy finalized and printed	NA	
	NA	NA	
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			33,497.232
Total For Budget Output			33,497.232
Wage Recurrent			33,497.232
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)	-Social Impact Assessment tools/ checklist pretested in the Albertine Regione (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)	NA	
-Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments	-Inspections on social Equity and Rights Inclusion in Local Governments of Yumbe, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha, Bukwo, Kween, Sembabule, Rakai, Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro conducted	NA	
-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted	-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted in Local Governments of Butambala	NA	
-National Equity Promotion Strategy finalized	-National Equity Promotion Strategy reviewed and validated	NA	
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholder review meetings for Equity and Social Inclusion Implementers to review the Equity, Rights and Social Inclusion Inspection Tool conducted	NA	
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	NA	NA	

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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			
-A National Multi-Sectoral Committee on Business and Human Rights established	-Establishment of a National Multi-Sectoral Committee on Business and Human Rights conducted		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			33,497.232
Wage Recurrent			33,497.232
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Department:002 Gender and Women Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
NA	NA	To be implemented in the subsequent quarters	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
NA	NA	-To be implemented in subsequent quarters	
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
	NA	-To be implemented in subsequent quarters	
NA	NA	-To be implemented in subsequent quarters	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			54,626.232
Total For Budget Output			54,626.232

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	54,626.232
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320142 Enhance Women participation in development

PIAP Output: 1204010703 Women participation in development processes increased

Capacity building on Gender and Equity budgeting of 15 local governments with gaps conducted	-Capacity building on Gender and Equity budgeting of 15 local governments with gaps conducted in Mukono District	
Technical backstopping and support supervision on Gender and Equity mainstreaming in 15 LGs conducted	-Technical backstopping and support supervision on Gender and Equity mainstreaming in the districts of Mbarara, Masaka, Lyatonde, Tororo, Busia, Jinja conducted	NA
NA	NA	NA
NA	NA	NA
146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities	-N/A	-EC suspended the election of Women's Councils and Committee across the country
Women Leader's Code of Conduct and operational Manual developed	-Draft Women Leader's Code of Conduct and operational Manual developed -Draft Guidelines on the Implementation of Institutional Support to the Women's Council Structure developed	NA
500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs	-1,000 Teenage Mothers and Parish Women Leaders from 10 districts trained on skills development programmes and their roles and responsibilities in the implementation of different programs. The districts include; Masaka, Wakiso, Kamuli, Amolatar, Luweero, Mityana, Bunyangabo, Tororo, Soroti and Sheema -Mapping and selection of the village Women Entrepreneurs and Teenage Mothers conducted in the districts of Masaka, Wakiso, Kamuli, Amolatar, Luweero, Mityana, Bunyangabo, Tororo, Soroti and Sheema	NA
One Statutory National Executive Council meetings conducted	-One Statutory National Executive Council meetings conducted	NA
NA	NA	NA
Administrative services provided	-Administrative services under the NWC provided	NA

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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		
NA	NA	-To be conducted in subsequent quarters
NA	NA	NA
NA	NA	NA
NA	NA	NA
-300 women groups supported with WEF	-300 women groups supported with WEF	NA
-177 Districts and MCs supported with Institutional support	-178 District Local Governments and Municipalities provided with Institutional Support	NA
- 9 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development	NA
NA	NA	NA
-2 News paper supplement made on women participation in development	-2 News paper supplement made on women participation in development	
-Social Media campaigns and spot message on women participation in development announcement held	-Conducted 3 media discourse for 38 journalists in 3 centres of Media Centre(Kampala), Masaka and Mbale DLG.	NA
-All UWEP and YLP Documentation prepared and printed	NA	NA
-Technical support supervision and verification conducted in 35 Local Governments	-Technical Support To 43 Local Governments (95 Women & Youth Groups) Conducted namely; Kisoro, Kisoro MC Rubanda, Kabale, Kabale MC, Rukungiri, Rukungiri MC, Ntungamo, Ntungamo MC, Dokolo, Alebtong, Otuke, Lira, Lira City, Gulu, Gulu City, Nwoya, Amuru, Omoro, Kalaki DLG, Amuria DLG, Katakwi DLG, Soroti DLG, Soroti MC, Kumi DLG, Kumi MC, Bukedea DLG, Mbale DLG, Namutumba DLG, Bulambuli DLG, Butaleja DLG, Nakasongola, Kiryandongo, Maracha, Terego, Arua City, Kyankwanzi, Kiboga, Hoima City, Hoima DLG, Kikuube, Nakaseke.	NA
-DLGs & MCs monitored and supported	NA	NA
-Programme Steering Committee meetings held	NA	NA
-N/A	NA	NA
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted	NA

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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			
-Functional MIS in place	-Functional Support for Uwep-Mis To The Technical Personnel At The Districts Conducted -Programme supported with administrative Cost like Stationery, Newspapers, Imprest etc		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			19,987.800
263402 Transfer to Other Government Units			3,344,835.115
Total For Budget Output			3,364,822.915
Wage Recurrent			0.000
Non Wage Recurrent			3,364,822.915
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			
Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	-Monitoring visit/inspection of six (06) GBV shelters of Kamuli, Namutumba, Jinja, Kween, Tororo, and Kumi on compliance with the set minimum standards for establishment and management undertaken.		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			3,419,449.147
Wage Recurrent			54,626.232
Non Wage Recurrent			3,364,822.915
Arrears			0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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		
National Youth Policy 2016 Action Plan reviewed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		51,910.659
	Total For Budget Output	51,910.659
	Wage Recurrent	51,910.659
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
NA	NA	NA
NA	NA	NA
Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	NA
25 NGO residential care institutions inspected for compliance to children and babies home rules	-25 NGO residential care institutions inspection for compliance to children and babies home rules conducted	NA
Seven (7) applications for registration of children and babies homes for approval assessed	-Assessment of Seven (7) applications for registration of children and babies homes for approval conducted	
Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	-Promotion of basic rights of 375 children in conflict with the law through the provision of food and non-food items to the Ministry institutions conducted	NA
Support to 375 children in conflict with the law provided through taking them to attend court, among others	-Support to 375 children in conflict with the law provided through taking them to attend court, among others	NA
Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	-Care and protection to 87 abandoned and lost children at Naguru Reception Centre provided	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	-Rescue, rehabilitation and resettlement of 125 street children with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira conducted	NA
35 cases of capital offenders at Kampringisa National Rehabilitation Centre-KNRC assessed for discharge and integration into the communities	-Assessment of 35 cases of capital offenders at Kampringisa National Rehabilitation Centre-KNRC for discharge and integration into the communities conducted	NA
Enhanced support to youth empowerment and development through the celebration of the International Youth Day on 12th August, 2022	-The leadership of the Council engaged the public on various Media houses to create awareness on the theme. "Intergenerational Solidarity; The Role of the Youth in implementation of the Parish Development Model". Questions addressed included non involvement of the youth leaders in the PDM, Lack of Proper sensitisation on the PDM -As a result of the memorandum presented to His Excellency the President of the Republic of Uganda on behalf of the youth, by directive 30% was set aside to benefit the youth in the PDM. -In a dialogue organised by NYC and UAC, 200 District Youth Council leaders and Councillors benefitted from life skills and awareness creation in Gulu District	-International Youth Day Successfully held
Improved service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions	-Service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions improved	NA
Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	- Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	NA
Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	- Representation of Uganda in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022 undertaken	NA
National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	-Support to National Youth Council Secretariat staff to carry out its legal functions in line with the NYC Act CAP 319 provided	NA
NA	-Not Done	-Activity Not Implemented due to inadequacy of funds
NA	-Not Done	-Activity Not Implemented due to inadequacy of funds
NA	NA	-Activity Not Implemented due to inadequacy of funds

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process	-Orientation of newly elected youth leaders at district, municipal and sub county levels to mobilise and empower youth to participate in development process conducted	NA
Youth activities and projects in 37 districts monitored by 11 NEC members	-37 District Youth Councils Monitored to resolve problems associated with acquisition of District Youth Conditional Grant, The lack of Office Space, Lack of transport means to carry out monitoring, the lack of Remuneration as youth council leaders ; Provided Technical Backstopping to district Youth Councils	NA
Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Quarterly statutory meeting to plan and budget for the quarter held. This included approval of workplan for the quarter, organisation of the Council meeting.	NA
NA	NA	NA
NA	"• The Roundtable discussion created enthusiasm of youth leaders in the various political, social and economic spaces represented. • The event further improved participant's knowledge and experience on topics like unemployment, job creation, social media safety, sexual and reproductive health among others The discussions built collaborative capacity for youth actors in governance from a multi stakeholder approach." "	NA
Bye-elections to fill 10 vacant posts in district youth councils conducted	-Not Done	-Activity Not Implemented due to inadequacy funds
Research on youth participation in development process to guide youth programming carried out	-Not Done	-Activity Not Implemented due to inadequacy funds
Awareness on youth participation in development process through advocacy platforms enhanced	-Advocacy led to a 30% funding being set aside to benefit the youth in the PDM	NA
NA	-Not Done	-Activity Not Implemented due to inadequacy of funds
NA	NA	-Activity Not Implemented due to inadequacy of funds

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	-Not conducted	-Inadequate funds
Capacity building of four (4) Local governments in public financing for children conducted	NA	NA
Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	NA	NA
KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	-Not carried out	-Inadequate funds
Government, local Authorities and public and private sector support against child abuse enhanced	NA	NA
Draft State of Children 2022 report developed	- on going	-Rolled to next quarter
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Capacity building of 170 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	NA	NA
Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	NA	NA
-461 YIGs supported	NA	NA
-52 Districts and MCs supported with Institutional support	NA	NA
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
25 beneficiaries of the Youth Venture Capital Fund mentored and monitored	NA	NA
Repayment of Youth Venture Capital Fund improved through media campaigns	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,417,383.900	
Total For Budget Output	1,417,383.900	
Wage Recurrent	0.000	
Non Wage Recurrent	1,417,383.900	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,469,294.559
	Wage Recurrent	51,910.659
	Non Wage Recurrent	1,417,383.900
	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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		50,086.668
	Total For Budget Output	50,086.668
	Wage Recurrent	50,086.668
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	NA	NA
15 district and city staff trained on the utilization of the Disability Information Management System	NA	NA
25 youth with disabilities on vocational skills trained	NA	NA
-358,420 senior citizens benefitted from the SAGE programme	304,551 beneficiaries paid under SAGE	NA
Disability information management system strengthened	NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010402 Adult disability benefits provided		
Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	-The 468 PWDs groups were physically Verified and 460 groups were recommended for funding. On the other hand, 8 PWDs groups from Buliisa, Kapelabyong, Mbale city, Makindye, Kwania, Pader were deferred. -The 460 PWDs groups out of 664 benefitted from the National Special Grant for PWDs reaching 3,256 PWDs of which 1,814 males and females (2,082) in 36 local governments (23 DLGs, 7 Municipalities, 4 Cities and 2 Divisions). -65 PWDs enterprises from 13 Local governments (Buliisa, Arua, Buyende, Gulu city, Iganga, Kasese, Kassanda, Kibuku, Masindi, Mityana, Pakwach, Rukungiri, Soroti) were Monitored.	-The defferment were due to; 1) There were some illicit members found in the groups. 2). Some groups did not turn up for the physical verification exercise. -The target (664) PWDs groups were not reached due to the inadequate funding released in QTR1
50 duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	NA	NA
Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	NA	NA
A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		31,317,979.084
Total For Budget Output		31,317,979.084
Wage Recurrent		0.000
Non Wage Recurrent		31,317,979.084
Arrears		0.000
AIA		0.000
Budget Output:320147 Transfer to Statutory Councils		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
NA	NA	-Insufficient release of funds
26 District Chairpersons persons of Councils for older persons trained	NA	NA
Quarterly Council for older persons meeting conducted	NA	NA
NA	NA	NA
	NA	NA
7 Reported cases of elder abuse supported to access justice	NA	NA
Guidelines on the mainstreaming of older persons development programmes prepared	NA	NA
A research report on socio economic status of older persons prepared	NA	NA
Administrative and technical overhead costs of NCOP and its secretariat offset	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	N/A	-No Variation
Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	NA	-Limited budget
NCOP strategic Plan launched	-National Council for Older Persons Strategic Plan developed and approved	-Limited budget for the launch of the strategic plan
Technical specifications prepared	N/A	-Limited budget
NA		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		605,755.000
Total For Budget Output		605,755.000
Wage Recurrent		0.000
Non Wage Recurrent		605,755.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	31,973,820.752
	Wage Recurrent	50,086.668
	Non Wage Recurrent	31,923,734.084
	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		
NA	NA	NA
NA	NA	To be done in the subsequent quarters
NA	NA	To be done in the subsequent quarters
NA	NA	Activity to be done in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		33,379.491
	Total For Budget Output	33,379.491
	Wage Recurrent	33,379.491
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320140 Decent & productive employment		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	NA	To be done in the subsequent quarters
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	NA	To be done in the subsequent quarters
-Monitoring visits on working conditions of migrant workers conducted	NA	NA
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	To be done in the subsequent quarters
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	NA	NA
54 Inspections of external recruitment agencies on safe labour migration conducted	NA	NA
NA	NA	NA
NA	NA	NA
-Operational Manual for Labour Attaches developed	NA	Insufficient release of funds
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	NA	NA
-C&G Framework developed and disseminated	NA	NA
-Job seekers hand book and manuals developed and disseminated	NA	NA
-Internship strategy developed and disseminated	NA	NA
-Labour market bulletins compiled and disseminated	NA	NA
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA	NA
-National Employment Council operationalized	NA	NA
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	-Labour market bulletins compiled and disseminated
-Mentorship sessions on marketable skills for the youth organized	NA	NA
NA	NA	NA
-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	NA	NA
NA	NA	NA
54 Inspections of external recruitment agencies on safe labour migration conducted	NA	NA
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	NA	NA
NA	NA	NA
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
NA	NA	NA
-Monitoring visits on working conditions of migrant workers conducted	NA	NA
-Operational Manual for Labour Attaches developed	NA	NA
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	NA	NA
-C&G Framework developed and disseminated	NA	NA
-Job seekers hand book and manuals developed and disseminated	NA	NA
-Internship strategy developed and disseminated	NA	NA
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled	NA
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	NA
-National Employment Council operationalized	NA	NA
NA	NA	NA
-Mentorship sessions on marketable skills for the youth organized	NA	-To be done in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	33,379.491
	Wage Recurrent	33,379.491
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Labour and Industrial relations

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Draft Labour Productivity Measurement Tool/Criteria developed	NA	-To be done in the subsequent quarters
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PIAP Output: 1205010304 Labour market information system established

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	37,866.073
Total For Budget Output	37,866.073
Wage Recurrent	37,866.073
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Green Skills Needs Assessment in 8 LGs and 8 private sectors entities	-Not Done	-Insufficient release of funds
Conducting a workshop on workplace green practices for 32 public officers	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	-Not Done	-Insufficient release of funds
Undertake 25 investigation and referral of labour complaints and disputes	-25 investigation and referral of labour complaints and disputes undertaken	NA
40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment	-21 Jua-kali groups provided with business toolkits and equipment	-Funds allocated for procurement of Jua-kali business toolkits and equipment
1 Outreach support visits conducted to the Jua-kali beneficiaries	-Outreach support visit conducted to Jua-kali beneficiaries from the 4th, 5th, 6th cohorts in the districts of Oyam, Bushenyi, Kisoro, Rubanda, Rukiga, Kasese, Kyegegwa, Ssembabule, Masindi, Bulambuli, Tororo, Busia, Buyende.	NA
50 users of the Jua-kali MIS trained on how to operate the MIS	-Not Done	-Insufficient release of funds
Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries	-Monitoring and support supervision visits conducted for 202 Jua-kali beneficiaries in Mayuge, Namutumba, Bugiri, Kayunga, Kyegegwa, Kampala, Wakiso, Jinja, Kamuli, Iganga, Kaliro, Kitgum, Kapchorwa	NA
Conduct 1 quarterly Committee meeting	-Not Done	-Insufficient release of funds
NA	NA	NA
Conducting Green Skills Needs Assessment 30 Local Governments	-Not Done	-Insufficient release of funds
Conduct Quarterly Green Jobs steering Committees meetings	-Nominations for Green Jobs Steering Committee conducted	-Activity scheduled for Q2
NA	NA	NA
NA	NA	NA
PIAP Output: 1205010302 Decent & productive employment increased		
Labour productivity assessment conducted in 20 local governments	NA	-Insufficient release of funds
National Task Force on Labour Productivity Enhancement operationalised	-One Quarterly National Taskforce meeting held on Productivity Enhancement	NA
Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers	NA	-To be done in the subsequent quarters

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010302 Decent & productive employment increased		
Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	NA	-To be done in the subsequent Quarters
240 labour inspections conducted in all sectors of the economy on compliance to labour standards	NA	-To be done in the subsequent Quarters
Labour Advisory Board functionalised	NA	-Insufficient release of funds
-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in 4 regions including Bunyoro, Rwenzori, Kigezi, Ankole sub regions. Districts visited included Hoima, Kabarole, Kyenjonjo, Kabale, Kanungu, Mbarara, Kiruhura.	NA
-15 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards	NA
Conduct 1 Field visit jua-kali awareness campaigns in the Central region - Documentation and publication of Juakali Success stories	-Conduct 1 Field visit jua-kali awareness campaigns in the Central region - Documentation and publication of Juakali Success stories	NA
Maintenance of the Jua-kali MIS	-Maintenance of the Jua-kali MIS	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	572,582.499	
	Total For Budget Output	572,582.499
	Wage Recurrent	0.000
	Non Wage Recurrent	572,582.499
	Arrears	0.000
	AIA	0.000
	Total For Department	610,448.572
	Wage Recurrent	37,866.073
	Non Wage Recurrent	572,582.499
	Arrears	0.000
	AIA	0.000
Department:003 Occupational Health and safety		
Budget Output:320139 Chemical Safety and Health		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011101 Physical fitness increased		
-38 workplaces inspected on Chemical Safety and Security	-38 workplaces inspected on Chemical Safety and Security	NA
N/A	NA	NA
- Regulations on the Use and handling of Hazardous chemicals developed	NA	-To be done in the subsequent quarters
-Capacity building of 30 Workers and employers on chemical safety and security conducted	NA	NA
-Research on chemical poisoning in agriculture conducted	NA	-Insufficient release of funds
-1 Sensitization and awareness campaign on chemical safety and security conducted	-Sensitization and awareness campaign on chemical safety and security conducted	NA
-All MDAs involved in chemical management engaged	-MDAs involved in chemical management engaged	NA
-Staff Capacity built through short courses on Occupational safety and Health	NA	-To be done in the subsequent years
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
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		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	NA
Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated TO 70 local governments	NA
NA	NA	NA
International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Community Development Centers as Hubs for PDM Service delivery operationalised in 40 local governments	NA	NA
1000 copies of Uganda National Policy for libraries printed	-Draft Uganda National Policy for Libraries developed	-The Draft Policy awaits presentation and approval as Government propose to streamline the National Library of Uganda under Ministry of Education and Sports

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 1**

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		
Capacity building for 10 public Librarians and five (5) community library Managers conducted	-Continuous Professional Development Training of 18 National Library of Uganda professional staff conducted in Digital Scanning, Integrated Library Management Systems-KOHA, Data Backup and Storage Management, Email setup and Management -Capacity building on library management of 10 Connect Girl Centres staff of: Isingiro (Kyabirukwa Girl Centre), Buhweju (Buhweju Peoples Health Cooperative Girls Centre) from western region; Luwero (Bishop Ceasar Asili Hospital GC) from central region; Apac (Florence Nightingale GC) from northern region; and Mbale (Bushikori Christian Center Girls Centre) from eastern region conducted -Capacity building on bridging the digital skills divide in Uganda conducted for 27 librarians/ trainers and 10 local government officials	-Received funding support from Health Partners Uganda -Off-Budget funding from Electronic Information for Libraries (EIFL)
50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	-The National Library of Uganda Annual Report for FY2021/2022 prepared	-Insufficient release of funds to print and disseminate the National Library of Uganda Annual Report FY2021/22
14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	-Two (2) public libraries of Tororo and Jinja from Eastern Region inspected on library management	-Insufficient release of funds to inspect public and community library planned in Q1
Three (3) LGs guided and supported to establish public and community libraries	NA	-Insufficient release of funds to guide and support local governments establish public and community libraries
50 copies of NLU Newsletter published	NA	-Insufficient release of funds to publish NLU News letter
Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	-Social Media Marketing/ promotion (Google, Twitter) for library services and National Library of Uganda conducted -A 4- paged supplement on the National Library of Uganda published in the the World Tourism Day Magazine-The Pearl of Africa, 2nd edition of the Ministry of Tourism, Wild Life and Antiquities	NA

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Quarter 1

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		
National days and International/National Library& reading promotion days celebrated	-Juveniles Reading Tent held in Naguru Children Remand Home during the commemoration of International Literacy day -Reading promotion activities held in Nyarushangye Community library during the commemoration of the International Literacy Day on 8th September, 2022	-Off Budget support from Book Aid International (BAI)
ICT Open Access Centers established in public / Community libraries	NA	-Awaiting progress report from UCC on establishing ICT Open Access centers in 10 libraries of Masaka, Lira, Mubende, Moroto, Masindi, Kisoro, Kamuli and Community & Voluntary Initiatives for Development (COVID)- Rubirizi
12 Public/ Community libraries supported with reading materials	-14 public/ community libraries of Gulu, Busia, Tororo, Fortportal, Nabilatuk, Kabale, Masaka, Lira, Arua, Soroti, Mbale, Entebbe, Pallisa and Bugiri supported with 5,535 copies of books/reading materials	-Off Budget support from Book Aid International (BAI)
Uganda documented heritage collected, preserved and disseminated	-267 copy titles legal deposited as per the National Library Act 2003 -Legal deposit law enforced in 12 institutions of MAAIF, Uganda Virus Research Institute, Petroleum Authority, Nile Basin, Fountain Publishers, Pangea Publishers, NCDC, Ministry of Defense, NPA, MGLSD, Uganda Law Reform Commission-ULRC and Ministry of Education and Sports -Uganda's documented heritage standardised by assigning 406 International Standard Numbers (ISBNs)	NA
NLU Library service equipped with new facilities/ equipment	N/A	-Insufficient release of funds to equip the NLU Library
Annual Subscriptions Professional Bodies and Institutions paid	-Annual subscription to International Federation of Library and Information Associations & Institutions- IFLA paid	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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		
Wage and other Emoluments Recurrent Expenditure Paid	-Staff Salaries and other Emoluments for the period July 2022- Sept, 2022 paid to 21 NLU staff -Salaries and Statutory obligations for 2 project staff for the period July 2022- September 2022) paid -Part-payment of 16,158,024 paid on NSSF arrears leaving a balance of 24,633,336 shillings	NA
105,777 library users accessed Library services through offline and online	-28,085 library users from NLU (2,584 users), Kabale (526 users) Mbale (23,628 users), Masindi (614 users), Moroto (284 users) & Katwe kabatooro (449 users) accessed public library services	NA
Monthly rent for office premises paid	-Part-payment of rent for the National Library of Uganda premise	-Insufficient release of funds to fully pay for the NLU premises
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	50,239.950	
227001 Travel inland	5,000.000	
263402 Transfer to Other Government Units	167,672.775	
Total For Budget Output		222,912.725
Wage Recurrent		50,239.950
Non Wage Recurrent		172,672.775
Arrears		0.000
AIA		0.000
Total For Department		222,912.725
Wage Recurrent		50,239.950
Non Wage Recurrent		172,672.775
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		
NA	NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040101 A Culture Statistic framework established			
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			20,992.758
Total For Budget Output			20,992.758
Wage Recurrent			20,992.758
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:440014 Advocacy and networking			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
NA		NA	NA
NA		NA	NA
NA		NA	NA
A profile report on heritage resources prepared		A profile report on heritage resources prepared	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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: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			
-10 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines		0 Local Governments monitored and provided with technical support backstopping on the implementation of national culture policy	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide		
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	NA	NA
-Uganda National Cultural Center supported with subvention	-Paid salaries for 49 staff as well as statutory obligations such as NSSF and PAYEE	NA
Mindset Manual for Faith Communities disseminated	-Draft Mindset Manual for Faith Communities developed	NA
Five Audit report on laws produced	NA	NA
Capacity building of staff of Inter Religious Council on photography & videography conducted	-Capacity building of four (4) staff of Inter Religious Council on photography & videography conducted"	NA
Program Communication Strategies developed	NA	NA
Awareness creation on intervention of Inter Religious of Council of Uganda conducted	-Draft Theological rationale to the Sexuality Education Framework developed -Regional roll out of the Faith Based Policy on HIV/AIDs conducted in Bunyoro, Busoga, Greater Masaka and Kampala Metropolitan	NA
Prophetic voice newsletter, e-letters and pastoral letters produced	NA	NA
Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	-Draft Human Resource Manual, Finance and Operating Procedures Manual for the Inter - Religious Council developed	NA
Prefeasibility report on strengthening culture and creative industry prepared	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,110,000.000
Total For Budget Output	1,110,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,110,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,130,992.758
	Wage Recurrent	20,992.758
	Non Wage Recurrent	1,110,000.000
	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: 15040109 Ministry support services provided		
Value for Money Audit report prepared	NA	NA
Quarterly Adudit reports prepared and shared with Management	NA	NA
Quarterly Monitoring report on Ministry Programmes and Projects prepared	NA	NA
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
-Quarterly Audit reports prepared and disseminated	Quarterly Audit reports prepared and disseminated	NA
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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:000007 Procurement and Disposal Services		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040109 Ministry support services provided			
-Contracts Committee meetings conducted		-Contracts Committee meetings conducted	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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:000010 Leadership and Management			
PIAP Output: 15040110 Office support services provided			
-3 sets of Top Management services prepared		-3 sets of Top Management services prepared	NA
-Quarterly reports of political Monitoring and Oversight activities prepared		-Quarterly reports of political Monitoring and Oversight activities prepared	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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:000014 Administrative and Support Services			
PIAP Output: 15040109 Ministry support services provided			
NA		Office Utility expenses (Water, Electricity and Internet) offset	NA
NA		NA	NA
NA		Inventory and stores services coordinated	NA
		Ministry asset register updated regularly	
NA		NA	NA
NA		NA	NA
NA		NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040109 Ministry support services provided		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
-Office Utility expenses (Water, Electricity and Internet) offset	-Office Utility expenses (Water, Electricity and Internet) offset	NA
-Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA	NA
-Inventory and stores services coordinated	-Inventory and stores services coordinated	NA
-Ministry asset register updated regularly	-Ministry asset register updated for three months	NA
-Integrated Finance Management system maintained	-Integrated Finance Management system maintained	NA
-Guard and security services coordinated	-Guard and security services coordinated	NA
-Ministry fleet maintained	-Ministry fleet maintained	NA
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided	NA
-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated	NA
-National functions organized and facilitated	NA	NA
-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided	NA
-Assorted Office stationary and Office consumables procured	NA	NA
3 Months rent obligation paid	NA	NA
-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated	NA
-3 sets of minutes of senior management meetings prepared	-12 sets of minutes of senior management meetings prepared	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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
211101 General Staff Salaries		378,914.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,752.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		9,850.000
222001 Information and Communication Technology Services.		5,000.000
223001 Property Management Expenses		6,248.000
227004 Fuel, Lubricants and Oils		50,476.000
228002 Maintenance-Transport Equipment		41,200.000
352899 Other Domestic Arrears Budgeting		14,400,000.000
	Total For Budget Output	14,925,440.747
	Wage Recurrent	378,914.747
	Non Wage Recurrent	146,526.000
	Arrears	14,400,000.000
	AIA	0.000
	Total For Department	14,925,440.747
	Wage Recurrent	378,914.747
	Non Wage Recurrent	146,526.000
	Arrears	14,400,000.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Ministry client charter finalised	NA	NA
Capacity building initiatives coordinated	NA	NA
Performance management function of the Ministry coordinated	NA	NA
Routine Human resource support offered to Ministry departments and subventions	NA	NA
Staff wellness and welfare coordinated	NA	NA
IPPS related activities coordinated	NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
-Ministry Client charter finalized	NA	NA
-Ministry Capacity Building initiatives coordinated	NA	NA
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	NA
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions	NA
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	NA
-IPPS Related activities coordinated	-HCM Related activities coordinated	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	42,764.414	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,486.897	
212103 Incapacity benefits (Employees)	10,000.000	
273104 Pension	677,473.516	
273105 Gratuity	126,861.185	
352881 Pension and Gratuity Arrears Budgeting	1,470.632	
	Total For Budget Output	984,056.644
	Wage Recurrent	42,764.414
	Non Wage Recurrent	939,821.598
	Arrears	1,470.632
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 15040112 Records Management services		
Records management services coordinated	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
-Ministry records services coordinated	-Ministry records services coordinated	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040106 HIV/AIDS Mainstreaming			
Ministry HIV/AIDS Workplace policy developed and disseminated	NA	NA	
1 set of minutes of HIV/AIDS Committee prepared	NA	NA	
PIAP Output: 15040201 CDMIS established and operationalized			
-Ministry HIV/AIDS Workplace Policy finalized	NA	NA	
-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		984,056.644
	Wage Recurrent		42,764.414
	Non Wage Recurrent		939,821.598
	Arrears		1,470.632
	AIA		0.000
Department:004 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Technical guidance on performance assessment and planning provided	-Technical guidance on performance assessment and planning provided	NA	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
One (1) CMMC Programme Working Group meeting conducted	One (1) CMMC Programme Working Group meeting conducted	NA
Quarterly performance progress reports for FY 2022/2023 prepared	-fourth Quarter performance progress report prepared and submitted to MoFPED	NA
Programme review meeting conducted	1 Programme review meeting conducted	NA
Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	NA
Guidance on Policies, Laws, Strategies and Programmes provided.	-Guidance on Policies, Laws, Strategies and Programmes provided.	NA
Technical policy guidance on policy development and management provided	-Technical policy guidance on policy development and management provided	NA
Cabinet forward agenda plan developed	-Cabinet Forward Agenda Plan developed	NA
Regulatory impact assessment reports produced	-Regulatory Impact Assessment reports for Policies produced	NA
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.	NA
Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	NA
Research/studies on topical sectoral policy issues/needs/problems conducted	-Research/studies on topical sectoral policy issues/needs/problems conducted	NA
Policy briefs and position papers on topical sectoral public policy issues issued	NA	NA
Policies disseminated and awareness created	-Policies disseminated and awareness created	NA
NA	NA	NA
MGLSD Programme and Project Monitoring Reports prepared and disseminated	NA	NA
NA	NA	NA
NA	NA	NA
Quarterly Finance Committee meeting conducted	-1 Finance Committee meetings conducted	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,402.727	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		32,402.727
Wage Recurrent		32,402.727
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 15040104 Cordination and Monitoring		
Programme Working Group meeting conducted	NA	NA
CMMC Programme review conducted	NA	NA
Project Preparatory Committee meeting conducted	NA	NA
Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
-Programme Working Group meeting conducted	-Programme Working Group meeting conducted	NA
-Periodic Programme reviews undertaken	NA	NA
-Project preparatory Committee meeting conducted	NA	NA
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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:000044 Stastistical services		
PIAP Output: 15040114 stastistical services		
One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	NA	NA
-Programme/Vote Statistical abstract prepared	NA	NA
Programme/Vote Administrative data processed	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040114 stastistical services		
Programme and Ministry Statistical Plan reviewed	NA	NA
Quarterly Statistical reports produced	NA	NA
NSSF Quarterly Progress Report produced and submitted to UBOS	NA	NA
-150 copies of quarterly statistical bulletins produced	NA	NA
NA	NA	NA
-Data Needs Assessment report compiled	NA	NA
-Data Audit Report Produced	NA	NA
- M and E Plan Produced	NA	NA
NA	NA	NA
-Ministry Statistical Database developed	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
-set of Minutes of Program/Vote Statistical Committee meeting conducted	-set of Minutes of Program/Vote Statistical Committee meeting prepared	NA
-Programme/Vote Statistical abstract prepared	-Programme/Vote Statistical abstract prepared	NA
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	NA
-Programme and Ministry Statistical Plan reviewed	NA	NA
-Quarterly Statistical reports prepared	-Quarterly Statistical reports/bulentens prepared	NA
NA	-NSS Quarterly Progress Report prepared and submitted to UBOS	NA
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared	NA
-Quality Assessment and Improvement reports developed and shared	NA	NA
N/A	NA	NA
NA	NA	NA
- Monitoring and Evaluation Plan Prepared	NA	NA
NA	NA	NA
-Ministry Statistical Database developed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
Total For Budget Output		0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	32,402.727
	Wage Recurrent	32,402.727
	Non Wage Recurrent	0.000
	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

Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs 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:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

-Programme and Vote Planning and Budgeting Process supported	-Programme and Vote Planning and Budgeting Process supported	NA
-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken across the Ministry Institutions	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	84,583.972

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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.		
	Total For Budget Output	84,583.972
	GoU Development	84,583.972
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	84,583.972
	GoU Development	84,583.972
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
-Subscription made to International Labour Organisation (ILO)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		25,168.103
	Total For Budget Output	25,168.103
	Wage Recurrent	25,168.103
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)		
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	NA	NA
-30 cases of labour disputes disposed of through Regional Circuits	NA	NA
- 25 cases of labour disputes disposed through mediation	NA	NA
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
-15 Cases weeded out upon none response from the parties involved	NA	NA
-Two (2) Court halls digitized	NA	NA
-Capacity building of five (5) Judges built on International Labour Standards undertaken	NA	NA
NA	NA	NA
-Common Wealth Magistrates and Judges Association (CMJA) attended	NA	NA
-Annual Conference on ICPAU attended	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	800,000.000	
Total For Budget Output	800,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	800,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	825,168.103	
Wage Recurrent	25,168.103	
Non Wage Recurrent	800,000.000	
Arrears	0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	55,794,008.892
	Wage Recurrent	860,410.517
	Non Wage Recurrent	40,447,543.771
	GoU Development	84,583.972
	External Financing	0.000
	Arrears	14,401,470.632
	AIA	0.000

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Quarter 1

Quarter 1: 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			
International Occupational safety and health standards domesticated		-International Occupational safety and health standards domesticated	
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet		-Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	
OSH Policy framework incorporated into amendment of Employment Policy		-OSH Policy framework incorporated into amendment of Employment Policy	
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet		-The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	
Occupational Safety and Health (Approval of Architectural Plans) Regulations		NA	
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet		-The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	
Guidelines for safety and health at construction sites submitted to Top Policy Management		-Guidelines for safety and health at construction sites submitted to Top Policy Management	
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management		NA	
OSH Manual on Occupational Diseases approved to Top Policy Management		NA	
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy		NA	
Occupational Safety and Health Profile developed and disseminated		NA	
1400 Workplace inspections conducted		NA	
600 statutory equipment examined and certified		NA	
100 Architectural plans reviewed and approved		NA	
150 Local Government labour officers trained in enforcement of OSH laws		NA	
150 Local Government labour officers trained in enforcement of OSH laws		NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010601 Chemical safety & security management strengthened			
International Occupational safety and health standards domesticated		NA	
15 OSH inspectors registered with specialised national/international bodies		NA	
15 OSH inspectors registered with specialised national/international bodies		NA	
World Day for Safety and Health commemorated on 28th April 2023		NA	
OSH sensitization conducted to improve public awareness about OSH management		-OSH sensitization conducted to improve public awareness about OSH management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			48,561.463
Total For Budget Output			48,561.463
Wage Recurrent			48,561.463
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			48,561.463
Wage Recurrent			48,561.463
Non Wage Recurrent			0.000
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			
-National Equal Opportunities Policy finalized and printed		-National Equal Opportunities Policy finalized and printed	
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed		-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		33,497.232	
Total For Budget Output		33,497.232	
Wage Recurrent		33,497.232	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)		-Social Impact Assessment tools/ checklist pretested in the Albertine Regione (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)	
-Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments		-Inspections on social Equity and Rights Inclusion in Local Governments of Yumbe, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha, Bukwo, Kween, Sembabule, Rakai, Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro conducted	
-Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments		-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted in Local Governments of Butambala	
-National Equity Promotion Strategy finalized and printed		-National Equity Promotion Strategy reviewed and validated	
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted		-Stakeholder review meetings for Equity and Social Inclusion Implementers to review the Equity, Rights and Social Inclusion Inspection Tool conducted	
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted		NA	
-A National Multi-Sectoral Committee on Business and Human Rights established		-Establishment of a National Multi-Sectoral Committee on Business and Human Rights conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		33,497.232
	Wage Recurrent		33,497.232
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:002 Gender and Women Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
-1000 copies of the Gender Mainstreaming Guidelines printed	NA		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
2,225 copies of the Gender Mainstreaming Guidelines printed	NA		
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
-1225 copies of the Gender Policy printed	NA		
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		54,626.232	
	Total For Budget Output	54,626.232	
	Wage Recurrent	54,626.232	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320142 Enhance Women participation in development			
PIAP Output: 1204010703 Women participation in development processes increased			
-Capacity building on Gender and Equity budgeting of 30 local governments with gaps conducted			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010703 Women participation in development processes increased	
-Technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted	-Technical backstopping and support supervision on Gender and Equity mainstreaming in the districts of Mbarara, Masaka, Lyatonde, Tororo, Busia, Jinja conducted
-International Women Day on 8th March, 2023 commemorated	NA
-International Day for Rural Women commemorated	NA
-146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities	-N/A
-Women Leader's Code of Conduct and operational Manual developed	-Draft Women Leader's Code of Conduct and operational Manual developed -Draft Guidelines on the Implementation of Institutional Support to the Women's Council Structure developed
-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs	-1,000 Teenage Mothers and Parish Women Leaders from 10 districts trained on skills development programmes and their roles and responsibilities in the implementation of different programs. The districts include; Masaka, Wakiso, Kamuli, Amolatar, Luweero, Mityana, Bunyangabo, Tororo, Soroti and Sheema -Mapping and selection of the village Women Entrepreneurs and Teenage Mothers conducted in the districts of Masaka, Wakiso, Kamuli, Amolatar, Luweero, Mityana, Bunyangabo, Tororo, Soroti and Sheema
-Four Statutory National Executive Council meetings conducted	-One Statutory National Executive Council meetings conducted
-Annual National Council meeting/conference conducted	NA
-Administrative services under the NWC provided	-Administrative services under the NWC provided
-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda	NA
-Communication strategy for womens participation in decision making developed	NA
-300 Women from 10 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	NA
-Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week	NA
-1,230 women groups supported with WEF	-300 women groups supported with WEF
-177 Districts and MCs supported with Institutional support	-178 District Local Governments and Municipalities provided with Institutional Support

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010703 Women participation in development processes increased	
-36 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development
-36 radio and Tv talk shows conducted on women participation in development	NA
-8 News paper supplement made on women participation in development	
-Social Media campaigns and spot message on women participation in development announcement held	-Conducted 3 media discourse for 38 journalists in 3 centres of Media Centre(Kampala), Masaka and Mbale DLG.
-All UWEP and YLP Documentation prepared and printed	NA
-Technical support supervision and verification conducted in 177 Local Governments	-Technical Support To 43 Local Governments (95 Women & Youth Groups) Conducted namely; Kisoro, Kisoro MC Rubanda, Kabale, Kabale MC, Rukungiri, Rukungiri MC, Ntungamo, Ntungamo MC, Dokolo, Alebtong, Otuke, Lira, Lira City, Gulu, Gulu City, Nwoya, Amuru, Omoro, Kalaki DLG, Amuria DLG, Katakwi DLG, Soroti DLG, Soroti MC, Kumi DLG, Kumi MC, Bukedea DLG, Mbale DLG, Namutumba DLG, Bulambuli DLG, Butaleja DLG, Nakasongola, Kiryandongo, Maracha, Terego, Arua City, Kyankwanzi, Kiboga, Hoima City, Hoima DLG, Kikuube, Nakaseke.
-DLGs & MCs monitored and supported	NA
-Programme Steering Committee meetings held	NA
-Value Addition Training for Women and Youth Conducted	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010703 Women participation in development processes increased		
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted	
-Functional MIS in place	-Functional Support for Uwep-Mis To The Technical Personnel At The Districts Conducted -Programme supported with administrative Cost like Stationery, Newspapers, Imprest etc	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		19,987.800
263402 Transfer to Other Government Units		3,344,835.115
Total For Budget Output		3,364,822.915
Wage Recurrent		0.000
Non Wage Recurrent		3,364,822.915
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		
-Monitoring visit/inspection of 20 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	-Monitoring visit/inspection of six (06) GBV shelters of Kamuli, Namutumba, Jinja, Kween, Tororo, and Kumi on compliance with the set minimum standards for establishment and management undertaken.	
GBV Case Management System is functional at National and LG level	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,419,449.147
		Wage Recurrent	54,626.232
		Non Wage Recurrent	3,364,822.915
		Arrears	0.000
		<i>AIA</i>	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			
-National Youth Policy 2016 Action Plan reviewed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
211101 General Staff Salaries	51,910.659		
		Total For Budget Output	51,910.659
		Wage Recurrent	51,910.659
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320146 Support to special interest groups			
PIAP Output: 1204010302 Social care programs implemented			
-Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022		NA	
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023		NA	
-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided		-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	
-100 NGO residential care institutions inspected for compliance to children and babies home rules		-25 NGO residential care institutions inspection for compliance to children and babies home rules conducted	
-25 applications for registration of children and babies homes for approval assessed			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	-Promotion of basic rights of 375 children in conflict with the law through the provision of food and non-food items to the Ministry institutions conducted
-Support to 1,500 children in conflict with the law provided through taking them to attend court, among others	-Support to 375 children in conflict with the law provided through taking them to attend court, among others
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre	-Care and protection to 87 abandoned and lost children at Naguru Reception Centre provided
-500 street children rescued, rehabilitated and resettled with families	-Rescue, rehabilitation and resettlement of 125 street children with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira conducted
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities	-Assessment of 35 cases of capital offenders at Kampringisa National Rehabilitation Centre-KNRC for discharge and integration into the communities conducted
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	-The leadership of the Council engaged the public on various Media houses to create awareness on the theme. "Intergenerational Solidarity; The Role of the Youth in implementation of the Parish Development Model". Questions addressed included non involvement of the youth leaders in the PDM, Lack of Proper sensitisation on the PDM -As a result of the memorandum presented to His Excellency the President of the Republic of Uganda on behalf of the youth, by directive 30% was set aside to benefit the youth in the PDM. -In a dialogue organised by NYC and UAC, 200 District Youth Council leaders and Councillors benefitted from life skills and awareness creation in Gulu District
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions	-Service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions improved
-Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	- Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting
-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	- Representation of Uganda in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022 undertaken
-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	-Support to National Youth Council Secretariat staff to carry out its legal functions in line with the NYC Act CAP 319 provided
-5000 copies of National Youth Act CAP 319 amended printed	-Not Done
-National Youth Council Strategic Plan reviewed	-Not Done
-1,000 copies of NYC Strategic Plan printed	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process	-Orientation of newly elected youth leaders at district, municipal and sub county levels to mobilise and empower youth to participate in development process conducted
-Youth activities and projects in 146 districts monitored by 11 NEC members	-37 District Youth Councils Monitored to resolve problems associated with acquisition of District Youth Conditional Grant, The lack of Office Space, Lack of transport means to carry out monitoring, the lack of Remuneration as youth council leaders ; Provided Technical Backstopping to district Youth Councils
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Quarterly statutory meeting to plan and budget for the quarter held. This included approval of workplan for the quarter, organisation of the Council meeting.
-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	NA
-300 female youth leaders trained to enhance self empowerment amongst their peers	"• The Roundtable discussion created enthusiasm of youth leaders in the various political, social and economic spaces represented. • The event further improved participant's knowledge and experience on topics like unemployment, job creation, social media safety, sexual and reproductive health among others The discussions built collaborative capacity for youth actors in governance from a multi stakeholder approach." "
-Bye-elections to fill 10 vacant posts in district youth councils conducted	-Not Done
-Research on youth participation in development process to guide youth programming carried out	-Not Done
-Awareness on youth participation in development process through advocacy platforms enhanced	-Advocacy led to a 30% funding being set aside to benefit the youth in the PDM
-825 footballs and netballs provided to promote sports and life skills among the youth	-Not Done
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports	NA
-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	-Not conducted
-Capacity building of 15 Local governments in public financing for children conducted	NA
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented		
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	-Not carried out	
-Government, local Authorities and public and private sector support against child abuse enhanced	NA	
-State of Children 2022 report produced	- on going	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
-Capacity building of 650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation undertaken	NA	
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted	NA	
-1,844 YIGs supported	NA	
-177 Districts and MCs supported with Institutional support	NA	
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
-100 beneficiaries of the Youth Venture Capital Fund mentored and monitored	NA	
-Repayment of Youth Venture Capital Fund improved through media campaigns	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,417,383.900
Total For Budget Output		1,417,383.900
Wage Recurrent		0.000
Non Wage Recurrent		1,417,383.900
Arrears		0.000
AIA		0.000
Total For Department		1,469,294.559
Wage Recurrent		51,910.659
Non Wage Recurrent		1,417,383.900
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	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Older persons Policy reviewed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		50,086.668	
Total For Budget Output		50,086.668	
Wage Recurrent		50,086.668	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320141 Empowerment and protection			
PIAP Output: 1204010402 Adult disability benefits provided			
-1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries		NA	
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken		NA	
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken		NA	
-358,420 senior citizens benefitted from the SAGE programme		304,551 beneficiaries paid under SAGE	
-Disability Information Management System strengthened /upgraded to support disability inclusive planning		NA	
-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District		-The 468 PWDs groups were physically Verified and 460 groups were recommended for funding. On the other hand, 8 PWDs groups from Buliisa, Kapelabyong, Mbale city, Makindye, Kwanja, Pader were deferred. -The 460 PWDs groups out of 664 benefitted from the National Special Grant for PWDs reaching 3,256 PWDs of which 1,814 males and females (2,082) in 36 local governments (23 DLGs, 7 Municipalities, 4 Cities and 2 Divisions). -65 PWDs enterprises from 13 Local governments (Buliisa, Arua, Buyende, Gulu city, Iganga, Kasese, Kassanda, Kibuku, Masindi, Mityana, Pakwach, Rukungiri, Soroti) were Monitored.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided		
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	NA	
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	NA	
-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	NA	
-Disability audit report compiled and disseminated to stakeholders	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		31,317,979.084
Total For Budget Output		31,317,979.084
Wage Recurrent		0.000
Non Wage Recurrent		31,317,979.084
Arrears		0.000
<i>AIA</i>		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		
-Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model undertaken	NA	
-Capacity of 90 District Chairpersons of Councils for Older persons built	NA	
-Quarterly National council for older persons meetings held	NA	
Bi annual Coordination meetings with Age Care Organizations conducted	NA	
-2 Public awareness campaigns on ageing and older persons conducted	NA	
30 reported cases of elder abuse supported to access justice	NA	
Guidelines on mainstreaming older persons and ageing in development programmes developed	NA	
A report on socio economic status of older persons developed	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council			
Administrative and technical functions of the council for older persons supported		NA	
Disability Management Information system developed to capture members of District Disability Councils		NA	
Disability assessment committee established		NA	
Disability accessibility standards developed and disseminated to stakeholders		NA	
Quarterly Disability Council meetings conducted		NA	
8 Staff of the Disability Council paid monthly salaries for 12 Months		NA	
Annual General meeting of representatives of district councils for older persons conducted		N/A	
Joint Monitoring and Evaluation of services provided to older persons conducted		NA	
NCOP Strategic Plan launched		-National Council for Older Persons Strategic Plan developed and approved	
Transport equipment (Pickup) procured for office use at the NCOP		N/A	
6 Staff of the Older person's Council paid monthly salaries for 12 Months			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		605,755.000	
Total For Budget Output		605,755.000	
Wage Recurrent		0.000	
Non Wage Recurrent		605,755.000	
Arrears		0.000	
AIA		0.000	
Total For Department		31,973,820.752	
Wage Recurrent		50,086.668	
Non Wage Recurrent		31,923,734.084	
Arrears		0.000	
AIA		0.000	
Development Projects			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara		NA	
-100 copies of Migrant Workers' Information Handbook printed and disseminated		NA	
-Labour Market Information System operationalized		NA	
-Skills profiling and audits undertaken across all sectors		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		33,379.491	
Total For Budget Output		33,379.491	
Wage Recurrent		33,379.491	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320140 Decent & productive employment			
PIAP Output: 1205010402 Decent & productive employment increased			
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted		NA	
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored		NA	
-Monitoring visits on working conditions of migrant workers conducted		NA	
-Capacity building sessions for 10 LMIS generating entities undertaken		NA	
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
-Inspections of 216 external recruitment agencies on safe labour migration conducted	NA
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA
-Operational Manual for Labour Attaches developed	NA
-LMIS system operationalized	NA
-Skills profiling and audits undertaken 3 selected sectors	NA
-C&G Framework developed and disseminated	NA
-Job seekers hand book and manuals developed and disseminated	NA
-Internship strategy developed and disseminated	NA
-Labour market bulletins compiled and disseminated	NA
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA
-National Employment Council operationalized	NA
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA
-Mentorship sessions on marketable skills for the youth organized	NA
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	NA
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	NA
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA
-Inspections of 216 external recruitment agencies on safe labour migration conducted	NA
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	NA
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased		
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken	NA	
-Monitoring visits on working conditions of migrant workers conducted	NA	
-Operational Manual for Labour Attaches developed	NA	
-LMIS system operationalized	NA	
-Skills profiling and audits undertaken 3 selected sectors	NA	
-C&G Framework developed and disseminated	NA	
-Job seekers hand book and manuals developed and disseminated	NA	
-Internship strategy developed and disseminated	NA	
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled	
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated	
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	
-National Employment Council operationalized	NA	
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA	
-Mentorship sessions on marketable skills for the youth organized	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
Total For Budget Output	0.000	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	0.000	
AIA	0.000	
Total For Department	33,379.491	
Wage Recurrent	33,379.491	
Non Wage Recurrent	0.000	
Arrears	0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
-Development of Labour Productivity Measurement Tool/Criteria finalised		NA	
PIAP Output: 1205010304 Labour market information system established			
-National Policy on HIV and AIDS in the World of Work, 2007 reviewed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		37,866.073	
Total For Budget Output		37,866.073	
Wage Recurrent		37,866.073	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320140 Decent & productive employment			
PIAP Output: 1205010402 Decent & productive employment increased			
Awareness raising on Green Practices conducted in the public and private sectors		-Not Done	
-Awareness raising on Green Practices conducted in the public and private sectors		NA	
4 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers		-Not Done	
Establish a functional Labour Advisory Board		-25 investigation and referral of labour complaints and disputes undertaken	
160 Jua kali groups provided with business startup toolkits and green technology		-21 Jua-kali groups provided with business toolkits and equipment	
4 Outreach support visits conducted to the Jua-kali beneficiaries		-Outreach support visit conducted to Jua-kali beneficiaries from the 4th, 5th, 6th cohorts in the districts of Oyam, Bushenyi, Kisoro, Rubanda, Rukiga, Kasese, Kyegegwa, Ssembabule, Masindi, Bulambuli, Tororo, Busia, Buyende.	
Jua-kali Management Information System maintained		-Not Done	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010402 Decent & productive employment increased			
4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted		-Monitoring and support supervision visits conducted for 202 Jua-kali beneficiaries in Mayuge, Namutumba, Bugiri, Kayunga, Kyegegwa, Kampala, Wakiso, Jinja, Kamuli, Iganga, Kaliro,Kitgum, Kapchorwa	
Green Jobs Committees operationalised		-Not Done	
Commemoration of International Labour Day held 1st may		NA	
Green Skills Needs Assessment in 28 Local Governments conducted		-Not Done	
Quarterly Green Jobs steering Committees meetings held		-Nominations for Green Jobs Steering Committee conducted	
National Green Research Action Plan developed		NA	
25 workers and Contractors trained and skilled on social safeguards		NA	
PIAP Output: 1205010302 Decent & productive employment increased			
Labour productivity assessment conducted in 80 local governments		NA	
National Task Force on Labour Productivity Enhancement operationalised		-One Quarterly National Taskforce meeting held on Productivity Enhancement	
Minimum Wages Advisory Board operationalized		NA	
Medical Arbitration Board operationalised to dispose of disputes of assessment of permanent incapacities between workers and employers		NA	
960 labour labour inspections conducted in all sectors of the economy on compliance to labour standards		NA	
Labour Advisory Board functionalised		NA	
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions		-30 Infrastructure development projects inspected for Social Safe guards compliance in 4 regions including Bunyoro, Rwenzori, Kigezi, Ankole sub regions. Districts visited included Hoima, Kabarole, Kyenjonjo, Kabale, Kanungu, Mbarara, Kiruhura.	
-60 Workers and contractors sensitized on social safeguards		-15 Workers and contractors sensitized on social safeguards	
Jua-kali awareness campaigns in all regions conducted		-Conduct 1 Field visit jua-kali awareness campaigns in the Central region - Documentation and publication of Juakali Success stories	
Jua Kali MIS Maintained		-Maintenance of the Jua-kali MIS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		572,582.499	
Total For Budget Output		572,582.499	
Wage Recurrent		0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	572,582.499
	Arrears	0.000
	AIA	0.000
	Total For Department	610,448.572
	Wage Recurrent	37,866.073
	Non Wage Recurrent	572,582.499
	Arrears	0.000
	AIA	0.000

Department:003 Occupational Health and safety

Budget Output:320139 Chemical Safety and Health

PIAP Output: 1203011101 Physical fitness increased

-150 workplaces inspected on Chemical Safety and Security	-38 workplaces inspected on Chemical Safety and Security
-1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated	NA
-The Use and handling of Hazardous chemicals Regulations developed	NA
-Capacity building of 120 Workers and employers on chemical safety and security conducted	NA
-Research on chemical poisoning in agriculture conducted	NA
-4 Sensitization and awareness campaigns on chemical safety and security conducted	-Sensitization and awareness campaign on chemical safety and security conducted
-All MDAs involved in chemical management engaged	-MDAs involved in chemical management engaged
-Staff Capacity built through short courses on Occupational safety and Health	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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
Total For Department	0.000
Wage Recurrent	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

Development Projects

N/A

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:440015 Community mobilisation and empowerment

PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken

-Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	NA
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated TO 70 local governments
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	NA
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	NA
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	NA
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	NA
-Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	NA

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Quarter 1

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	
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	NA
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	NA
-10 Community Mobilization and Empowerment (CME) institutions/ structures operationalized	NA
-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes	NA
-Harmonized design for Rural Training Centers and Community Development centers developed	NA
-Community Development Centers as Hubs for PDM Service delivery operationalized	NA
-1000 copies of Uganda National Policy for libraries printed and disseminated	-Draft Uganda National Policy for Libraries developed
-Capacity building for 40 public Librarians and five (5) community library Managers conducted	-Continuous Professional Development Training of 18 National Library of Uganda professional staff conducted in Digital Scanning, Integrated Library Management Systems-KOHA, Data Backup and Storage Management, Email setup and Management -Capacity building on library management of 10 Connect Girl Centres staff of: Isingiro (Kyabirukwa Girl Centre), Buhweju (Buhweju Peoples Health Cooperative Girls Centre) from western region; Luwero (Bishop Ceasar Asili Hospital GC) from central region; Apac (Florence Nightingale GC) from northern region; and Mbale (Bushikori Christian Center Girls Centre) from eastern region conducted -Capacity building on bridging the digital skills divide in Uganda conducted for 27 librarians/ trainers and 10 local government officials
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	-The National Library of Uganda Annual Report for FY2021/2022 prepared
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	-Two (2) public libraries of Tororo and Jinja from Eastern Region inspected on library management

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Quarter 1

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	
-12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries	NA
-200 copies of NLU Newsletter published	NA
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	-Social Media Marketing/ promotion (Google, Twitter) for library services and National Library of Uganda conducted -A 4- paged supplement on the National Library of Uganda published in the the World Tourism Day Magazine-The Pearl of Africa, 2nd edition of the Ministry of Tourism, Wild Life and Antiquities
-National days and International/National Library& reading promotion days celebrated	-Juveniles Reading Tent held in Naguru Children Remand Home during the commemoration of International Literacy day -Reading promotion activities held in Nyarushangye Community library during the commemoration of the International Literacy Day on 8th September, 2022
-ICT Open Access Centers established in public / Community libraries	NA
-48 Public/ Community libraries supported with reading materials	-14 public/ community libraries of Gulu, Busia, Tororo, Fortportal, Nabilatuk, Kabale, Masaka, Lira, Arua, Soroti, Mbale, Entebbe, Pallisa and Bugiri supported with 5,535 copies of books/reading materials
-Uganda documented heritage collected, preserved and disseminated	-267 copy titles legal deposited as per the National Library Act 2003 -Legal deposit law enforced in 12 institutions of MAAIF, Uganda Virus Research Institute, Petroleum Authority, Nile Basin, Fountain Publishers, Pangea Publishers, NCDC, Ministry of Defense, NPA, MGLSD, Uganda Law Reform Commission-ULRC and Ministry of Education and Sports -Uganda's documented heritage standardised by assigning 406 International Standard Numbers (ISBNs)
-NLU Library service equipped with new facilities/ equipment	N/A
-Annual Subscriptions Professional Bodies and Institutions paid	-Annual subscription to International Federation of Library and Information Associations & Institutions- IFLA paid
-Wage and other Emoluments Recurrent Expenditure Paid	-Staff Salaries and other Emoluments for the period July 2022- Sept, 2022 paid to 21 NLU staff -Salaries and Statutory obligations for 2 project staff for the period July 2022- September 2022) paid -Part-payment of 16,158,024 paid on NSSF arrears leaving a balance of 24,633,336 shillings

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Quarter 1

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

-423,108 library users accessed Library services through offline and online	-28,085 library users from NLU (2,584 users), Kabale (526 users) Mbale (23,628 users), Masindi (614 users), Moroto (284 users) & Katwe kabatooro (449 users) accessed public library services
-Monthly rent for National library of Uganda premises paid	-Part-payment of rent for the National Library of Uganda premise

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	50,239.950
227001 Travel inland	5,000.000
263402 Transfer to Other Government Units	167,672.775
Total For Budget Output	222,912.725
Wage Recurrent	50,239.950
Non Wage Recurrent	172,672.775
Arrears	0.000
AIA	0.000
Total For Department	222,912.725
Wage Recurrent	50,239.950
Non Wage Recurrent	172,672.775
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

-National Family Policy disseminated in 176 Local Governments (Districts, Cities and Municipalities)	NA
Training Manual on Parenting disseminated to 176 Local Governments	NA
-National Culture policy disseminated to 176 Local Governments	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	20,992.758

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	20,992.758
		Wage Recurrent	20,992.758
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:440014 Advocacy and networking			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
-International Day for the family commemorated on 15th May, 2023		NA	
-World Culture Day commemorated on 21st May, 2023		NA	
-World Mother Tongue Day commemorated on 21st February 2023		NA	
A profile report on heritage resources prepared		A profile report on heritage resources prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
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: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			
-80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines		0 Local Governments monitored and provided with technical support backstopping on the implementation of national culture policy	
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.		NA	
-Uganda National Cultural Center supported with subvention		-Paid salaries for 49 staff as well as statutory obligations such as NSSF and PAYEE	
-Mindset Manual for Faith Communities disseminated		-Draft Mindset Manual for Faith Communities developed	
-Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet		NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide			
-Capacity building of staff of Inter Religious Council on photography & videography conducted		-Capacity building of four (4) staff of Inter Religious Council on photography & videography conducted"	
-Program Communication Strategies developed		NA	
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted		-Draft Theological rationale to the Sexuality Education Framework developed -Regional roll out of the Faith Based Policy on HIV/AIDs conducted in Bunyoro, Busoga, Greater Masaka and Kampala Metropolitan	
-Prophetic voice newsletter, e-letters and pastoral letters produced		NA	
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual		-Draft Human Resource Manual, Finance and Operating Procedures Manual for the Inter - Religious Council developed	
A pre and detailed feasibility report on culture and employment creation prepared and disseminated		NA	
A prefeasibility and feasibility report on strengthening culture and creative industry prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,110,000.000	
Total For Budget Output		1,110,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,110,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,130,992.758	
Wage Recurrent		20,992.758	
Non Wage Recurrent		1,110,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 Strengthening institutional support			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Adminstration, Planning and support services			
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 15040109 Ministry support services provided			
Value for money audit report prepared and submitted to Management		NA	
Quatery Audit reports prepared and disseminated		NA	
Quartrly Monitoring and Evaluation report prepared on Ministry Programmes and projects		NA	
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
-Quarterly Audit reports prepared and disseminated		Quarterly Audit reports prepared and disseminated	
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
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:000007 Procurement and Disposal Services			
PIAP Output: 15040109 Ministry support services provided			
-Contracts Committee meetings conducted		-Contracts Committee meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
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:000010 Leadership and Management			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040110 Office support services provided

-12 sets of Top Management services prepared	-3 sets of Top Management services prepared
-4 Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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:000014 Administrative and Support Services

PIAP Output: 15040109 Ministry support services provided

Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset
4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA
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	NA
Guard and security services coordinated	NA
Ministry fleet maintained	NA
Ministry Strategic guidance and coordination provided	NA
Strategic collaborations and partnerships facilitated	NA
National functions organized and facilitated	NA
Information Communication and Technology (ICT) support services provided	NA
Assorted Office stationery and Office consumables procured	NA
12 Months Office rent obligation met	NA
Ministry Communication and public relations function coordinated	NA
12 sets of minutes of senior management meetings prepared	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
-Office Utility expenses (Water, Electricity and Internet) offset		-Office Utility expenses (Water, Electricity and Internet) offset	
-4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management		NA	
-Inventory and stores services coordinated		-Inventory and stores services coordinated	
-Ministry asset register updated regularly		-Ministry asset register updated for three months	
-Integrated Finance Management system maintained		-Integrated Finance Management system maintained	
-Guard and security services coordinated		-Guard and security services coordinated	
-Ministry fleet maintained		-Ministry fleet maintained	
-Ministry Strategic guidance and coordination provided		-Ministry Strategic guidance and coordination provided	
-Strategic collaborations and partnerships facilitated		-Strategic collaborations and partnerships facilitated	
-National functions organized and facilitated		NA	
-Information Communication and Technology (ICT) support services provided		-Information Communication and Technology (ICT) support services provided	
-Assorted Office stationary and Office consumables procured		NA	
-12 Months Office rent obligation met		NA	
-Ministry Communication and public relations function coordinated		-Ministry Communication and public relations function coordinated	
-12 sets of minutes of senior management meetings prepared		-12 sets of minutes of senior management meetings prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		378,914.747	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,752.000	
221009 Welfare and Entertainment		20,000.000	
221012 Small Office Equipment		9,850.000	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		6,248.000	
227004 Fuel, Lubricants and Oils		50,476.000	
228002 Maintenance-Transport Equipment		41,200.000	
352899 Other Domestic Arrears Budgeting		14,400,000.000	
Total For Budget Output		14,925,440.747	
Wage Recurrent		378,914.747	
Non Wage Recurrent		146,526.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	14,400,000.000
	AIA	0.000
	Total For Department	14,925,440.747
	Wage Recurrent	378,914.747
	Non Wage Recurrent	146,526.000
	Arrears	14,400,000.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 15040107 Human Resources management services

Ministry Client charter finalized	NA
Ministry Capacity Building initiatives coordinated	NA
Performance Management Initiatives coordinated	NA
Routine Human Resources support provided to Ministry departments and subventions	NA
Staff welfare and Wellness activities coordinated	NA
IPPS Related activities coordinated	NA

PIAP Output: 15040201 CDMIS established and operationalized

-Ministry Client charter finalized	NA
-Ministry Capacity Building initiatives coordinated	NA
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated
-IPPS Related activities coordinated	-HCM Related activities coordinated

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	42,764.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,486.897
212103 Incapacity benefits (Employees)	10,000.000
273104 Pension	677,473.516
273105 Gratuity	126,861.185

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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	
352881 Pension and Gratuity Arrears Budgeting		1,470.632	
Total For Budget Output		984,056.644	
Wage Recurrent		42,764.414	
Non Wage Recurrent		939,821.598	
Arrears		1,470.632	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 15040112 Records Management services			
Ministry records services coordinated		NA	
PIAP Output: 15040201 CDMIS established and operationalized			
-Ministry records services coordinated		-Ministry records services coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040106 HIV/AIDS Mainstreaming			
Ministry HIV/AIDS Workplace Policy finalized		NA	
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management		NA	
PIAP Output: 15040201 CDMIS established and operationalized			
-Ministry HIV/AIDS Workplace Policy finalized		NA	
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management		-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	

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Quarter 1

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	984,056.644
	Wage Recurrent	42,764.414
	Non Wage Recurrent	939,821.598
	Arrears	1,470.632
	AIA	0.000
Department:004 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities	NA	
-A report on emerging issues on the Budget for FY 2023/2024 prepared for PACOB, Inter Ministerial and Parliament	NA	
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities	NA	
Budget for FY 2023/2024 finalized	NA	
-Technical guidance on performance assessment and planning provided	-Technical guidance on performance assessment and planning provided	
-Four (4) Program Working Group meetings organised	One (1) CMMC Programme Working Group meeting conducted	
-Quarterly performance progress report prepared and submitted to MoFPED	-fourth Quarter performance progress report prepared and submitted to MoFPED	
-Program Review Meeting FY2022/2023 held	1 Programme review meeting conducted	
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	
-Guidance on Policies, Laws, Strategies and Programmes provided.	-Guidance on Policies, Laws, Strategies and Programmes provided.	
-Technical policy guidance on policy development and management provided	-Technical policy guidance on policy development and management provided	
-Cabinet Forward Agenda Plan developed	-Cabinet Forward Agenda Plan developed	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
-Regulatory Impact Assessment reports produced		-Regulatory Impact Assessment reports for Policies produced	
-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.	
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat		-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	
-Research/studies on topical sectoral policy issues/needs/problems conducted		-Research/studies on topical sectoral policy issues/needs/problems conducted	
-Policy briefs and position papers on topical sectoral public policy issues issued		NA	
-Policies disseminated and awareness created		-Policies disseminated and awareness created	
-Public Policy Research Agenda compiled and updated		NA	
-MGLSD Programme and Project Monitoring Reports prepared and disseminated		NA	
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25		NA	
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities		NA	
-4 Finance Committee meetings conducted		-1 Finance Committee meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		32,402.727	
Total For Budget Output		32,402.727	
Wage Recurrent		32,402.727	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 15040104 Cordination and Monitoring			
4 Programme Working Group meetings conducted		NA	
Periodic Programme reviews undertaken		NA	
4 Project preparatory Committee meetings conducted		NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 15040104 Cordination and Monitoring

Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	NA
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PIAP Output: 15040201 CDMIS established and operationalized

-4 Programme Working Group meetings conducted	-Programme Working Group meeting conducted
-Periodic Programme reviews undertaken	NA
-4 Project preparatory Committee meetings conducted	NA
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.

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

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:000044 Stastistical services

PIAP Output: 15040114 stastistical services

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	NA
-Programme/Vote Statistical abstract prepared	NA
-Programme/Vote Administrative data processed	NA
-Programme and Ministry Statistical Plan reviewed	NA
-Quarterly Statistical reports prepared	NA
-NSS Quarterly Progress Report prepared and submitted to UBOS	NA
-Quarterly statistical bulletins Reviewed and prepared	NA
-Quality Assessment and Improvement reports developed and shared	NA
-Data Needs Assessment report compiled	NA
-Data Audit Report Prepared	NA
- Monitoring and Evaluation Plan Prepared	NA
-Statistical compendium prepared	NA
-Ministry Statistical Database developed	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040201 CDMIS established and operationalized	
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	-set of Minutes of Program/Vote Statistical Committee meeting prepared
-Programme/Vote Statistical abstract prepared	-Programme/Vote Statistical abstract prepared
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	NA
-Quarterly Statistical reports prepared	-Quarterly Statistical reports/bulentens prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	-NSS Quarterly Progress Report prepared and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared
-Quality Assessment and Improvement reports developed and shared	NA
-Data Needs Assessment report compiled	NA
-Data Audit Report Prepared	NA
- Monitoring and Evaluation Plan Prepared	NA
-Statistical compendium prepared	NA
-Ministry Statistical Database developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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
Total For Department	32,402.727
Wage Recurrent	32,402.727
Non Wage Recurrent	0.000
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

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
-Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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:000006 Planning and Budgeting services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
-Programme and Vote Planning and Budgeting Process supported		-Programme and Vote Planning and Budgeting Process supported	
-Assessment and Monitoring of Ministry Interventions undertaken		-Assessment and Monitoring of Ministry Interventions undertaken across the Ministry Institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		84,583.972	
Total For Budget Output		84,583.972	
GoU Development		84,583.972	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		84,583.972	
GoU Development		84,583.972	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Disposal of case backlog		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		25,168.103	
Total For Budget Output		25,168.103	
Wage Recurrent		25,168.103	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
-500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog		NA	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		NA	
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction		NA	
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende		NA	
- 100 cases of labour disputes disporsed through mediation		NA	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		NA	
-50 Cases weeded out upon none response from the parties involved		NA	
-Five (5) Court halls digitized		NA	
-Capacity building of five (5) Judges built on International Labour Standards undertaken		NA	
-Open day conducted at the Industrial Court		NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
-Common Wealth Magistrates and Judges Association (CMJA) attended		NA	
-Annual Conference on ICPAU attended		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		800,000.000	
Total For Budget Output		800,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		800,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		825,168.103	
Wage Recurrent		25,168.103	
Non Wage Recurrent		800,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		55,794,008.892	
Wage Recurrent		860,410.517	
Non Wage Recurrent		40,447,543.771	
GoU Development		84,583.972	
External Financing		0.000	
Arrears		14,401,470.632	
AIA		0.000	

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Quarter 1

Quarter 2: 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		
International Occupational safety and health standards domesticated	NA	NA
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	NA	NA
OSH Policy framework incorporated into amendment of Employment Policy	NA	NA
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	NA	NA
Occupational Safety and Health (Approval of Architectural Plans) Regulations	NA	NA
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	NA	NA
Guidelines for safety and health at construction sites submitted to Top Policy Management	NA	NA
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management	NA	NA
OSH Manual on Occupational Diseases approved to Top Policy Management	OSH Manual on Occupational Diseases approved to Top Policy Management	OSH Manual on Occupational Diseases approved to Top Policy Management
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy	OSH guidelines on psychosocial risk and work related stress) submitted to Top policy	OSH guidelines on psychosocial risk and work related stress) submitted to Top policy
Occupational Safety and Health Profile developed and disseminated	NA	NA
1400 Workplace inspections conducted	350 Workplace inspections conducted	350 Workplace inspections conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
600 statutory equipment examined and certified	150 statutory equipment examined and certified	150 statutory equipment examined and certified
100 Architectural plans reviewed and approved	25 Architectural plans reviewed and approved	25 Architectural plans reviewed and approved
150 Local Government labour officers trained in enforcement of OSH laws	40 Local Government labour officers trained in enforcement of OSH laws	40 Local Government labour officers trained in enforcement of OSH laws
150 Local Government labour officers trained in enforcement of OSH laws	40 Local Government labour officers trained in enforcement of OSH laws	40 Local Government labour officers trained in enforcement of OSH laws
International Occupational safety and health standards domesticated	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	NA
World Day for Safety and Health commemorated on 28th April 2023	NA	NA
OSH sensitization conducted to improve public awareness about OSH management	OSH sensitization conducted to improve public awareness about OSH management	OSH sensitization conducted to improve public awareness about OSH management
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy finalized and printed
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments	-National Action Plan on Business and Human Rights disseminated and rolled out in District Local Governments	-National Action Plan on Business and Human Rights disseminated and rolled out in District Local Governments
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)	NA	NA
-Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments	-Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments	-Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments
-Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments	-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted	-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted
-National Equity Promotion Strategy finalized and printed	-National Equity Promotion Strategy finalized	-National Equity Promotion Strategy finalized
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted
-A National Multi-Sectoral Committee on Business and Human Rights established	NA	NA
Department:002 Gender and Women Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened		
-1000 copies of the Gender Mainstreaming Guidelines printed	2,000 copies of the Gender Mainstreaming Guidelines printed	2,000 copies of the Gender Mainstreaming Guidelines printed
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
2,225 copies of the Gender Mainstreaming Guidelines printed	NA	NA
PIAP Output: 1204010601 Uganda Gender Policy reviewed		
-1225 copies of the Gender Policy printed	-1225 copies of the Gender Policy printed	-1225 copies of the Gender Policy printed
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010703 Women participation in development processes increased		
-Capacity building on Gender and Equity budgeting of 30 local governments with gaps conducted	Capacity building on Gender and Equity budgeting of 10 local governments with gaps conducted	Capacity building on Gender and Equity budgeting of 10 local governments with gaps conducted
-Technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming in 10 LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming in 10 LGs conducted
-International Women Day on 8th March, 2023 commemorated	NA	NA
-International Day for Rural Women commemorated	International Day for Rural Women commemorated	International Day for Rural Women commemorated
-146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities	NA	NA
-Women Leader's Code of Conduct and operational Manual developed	NA	NA
-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs	500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs	500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs
-Four Statutory National Executive Council meetings conducted	One Statutory National Executive Council meetings conducted	One Statutory National Executive Council meetings conducted
-Annual National Council meeting/conference conducted	NA	NA
-Administrative services under the NWC provided	Administrative services provided	Administrative services provided
-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda	NA	NA
-Communication strategy for womens participation in decision making developed	Communication strategy for womens participation in decision making developed	Communication strategy for womens participation in decision making developed
-300 Women from 10 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	150 Women from 5 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	150 Women from 5 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010703 Women participation in development processes increased		
-Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week	NA	NA
-1,230 women groups supported with WEF	-250 women groups supported with WEF	-250 women groups supported with WEF
-177 Districts and MCs supported with Institutional support	-177 Districts and MCs supported with Institutional support	-177 Districts and MCs supported with Institutional support
-36 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development
-36 radio and Tv talk shows conducted on women participation in development	NA	NA
-8 News paper supplement made on women participation in development	-2 News paper supplement made on women participation in development	-2 News paper supplement made on women participation in development
-Social Media campaigns and spot message on women participation in development announcement held	-Social Media campaigns and spot message on women participation in development announcement held	-Social Media campaigns and spot message on women participation in development announcement held
-All UWEP and YLP Documentation prepared and printed	-All UWEP and YLP Documentation prepared and printed	-All UWEP and YLP Documentation prepared and printed
-Technical support supervision and verification conducted in 177 Local Governments	-Technical support supervision and verification conducted in 40 Local Governments	-Technical support supervision and verification conducted in 40 Local Governments
-DLGs & MCs monitored and supported	-DLGs & MCs monitored and supported	-DLGs & MCs monitored and supported
-Programme Steering Committee meetings held	-Programme Steering Committee meetings held	-Programme Steering Committee meetings held

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010703 Women participation in development processes increased		
-Value Addition Training for Women and Youth Conducted	-N/A	-N/A
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted
-Functional MIS in place	-Functional MIS in place	-Functional MIS in place
Budget Output:320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
-Monitoring visit/inspection of 20 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted
GBV Case Management System is functional at National and LG level	NA	NA
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
-National Youth Policy 2016 Action Plan reviewed	National Youth Policy 2016 Action Plan reviewed	National Youth Policy 2016 Action Plan reviewed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
-Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022	Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022	Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023	NA	NA
-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided
-100 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules
-25 applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions
-Support to 1,500 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre
-500 street children rescued, rehabilitated and resettled with families	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities	40 cases of capital offenders at KNRC assessed for discharge and integration into the communities	40 cases of capital offenders at KNRC assessed for discharge and integration into the communities
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions	NA	NA
-Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	NA	NA
-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	NA	NA
-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319
-5000 copies of National Youth Act CAP 319 amended printed	NA	NA
-National Youth Council Strategic Plan reviewed	National Youth Council Strategic Plan reviewed	National Youth Council Strategic Plan reviewed
-1,000 copies of NYC Strategic Plan printed	NA	NA
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process
-Youth activities and projects in 146 districts monitored by 11 NEC members	Youth activities and projects in 37 districts monitored by 11 NEC members	Youth activities and projects in 37 districts monitored by 11 NEC members
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted
-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held
-300 female youth leaders trained to enhance self empowerment amongst their peers	NA	NA
-Bye-elections to fill 10 vacant posts in district youth councils conducted	NA	NA
-Research on youth participation in development process to guide youth programming carried out	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
-Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced
-825 footballs and netballs provided to promote sports and life skills among the youth	825 footballs and netballs provided to promote sports and life skills among the youth	825 footballs and netballs provided to promote sports and life skills among the youth
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports	50 youth football clubs equipped with jerseys as a means to promote continuity in sports	50 youth football clubs equipped with jerseys as a means to promote continuity in sports
-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended
-Capacity building of 15 Local governments in public financing for children conducted	Capacity building of four (4) Local governments in public financing for children conducted	Capacity building of four (4) Local governments in public financing for children conducted
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations
-Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced
-State of Children 2022 report produced	State of Children 2022 report validated	State of Children 2022 report validated
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
-Capacity building of 650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation undertaken	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted
-1,844 YIGs supported	-461 YIGs supported	-461 YIGs supported
-177 Districts and MCs supported with Institutional support	-50 Districts and MCs supported with Institutional support	-50 Districts and MCs supported with Institutional support

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
-100 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored
-Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns
Department:004 Disability and Elderly		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Older persons Policy reviewed	NA	NA
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
-1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken	15 district and city staff trained on the utilization of the Disability Information Management System	15 district and city staff trained on the utilization of the Disability Information Management System
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken	25 youth with disabilities on vocational skills trained	25 youth with disabilities on vocational skills trained
-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme
-Disability Information Management System strengthened /upgraded to support disability inclusive planning	Disability information management system strengthened	Disability information management system strengthened
-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	50 duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	50 duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010402 Adult disability benefits provided		
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts
-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.
-Disability audit report compiled and disseminated to stakeholders	NA	NA
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		
-Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model undertaken	NA	NA
-Capacity of 90 District Chairpersons of Councils for Older persons built	40 District Chairpersons persons of Councils for older persons trained	40 District Chairpersons persons of Councils for older persons trained
-Quarterly National council for older persons meetings held	Quarterly Council for older persons meeting conducted	Quarterly Council for older persons meeting conducted
Bi annual Coordination meetings with Age Care Organizations conducted	Bi Annual coordination meeting with age care organisations conducted	Bi Annual coordination meeting with age care organisations conducted
-2 Public awareness campaigns on ageing and older persons conducted	Public awareness on rights of older persons conducted on IDOP	Public awareness on rights of older persons conducted on IDOP
30 reported cases of elder abuse supported to access justice	9 Reported cases of elder abuse supported to access justice	9 Reported cases of elder abuse supported to access justice
Guidelines on mainstreaming older persons and ageing in development programmes developed	Guidelines on the mainstreaming of older persons development programmes prepared	Guidelines on the mainstreaming of older persons development programmes prepared
A report on socio economic status of older persons developed	A research report on socio economic status of older persons prepared	A research report on socio economic status of older persons prepared

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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		
Administrative and technical functions of the council for older persons supported	Administrative and technical overhead costs of NCOP and its secretariat offset	Administrative and technical overhead costs of NCOP and its secretariat offset
Disability Management Information system developed to capture members of District Disability Councils	NA	NA
Disability assessment committee established	NA	NA
Disability accessibility standards developed and disseminated to stakeholders	NA	NA
Quarterly Disability Council meetings conducted	NA	NA
8 Staff of the Disability Council paid monthly salaries for 12 Months	NA	NA
Annual General meeting of representatives of district councils for older persons conducted	NA	NA
Joint Monitoring and Evaluation of services provided to older persons conducted	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared
NCOP Strategic Plan launched	NA	NA
Transport equipment (Pickup) procured for office use at the NCOP	Contracting of service providers	Contracting of service providers
6 Staff of the Older person's Council paid monthly salaries for 12 Months	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:04 Labour and Employment services		
<i>Departments</i>		
Department:001 Employment services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010304 Labour market information system established		
-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara	-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara	NA

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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		
-100 copies of Migrant Workers' Information Handbook printed and disseminated	-25 copies of Migrant Workers' Information Handbook printed and disseminated	NA
-Labour Market Information System operationalized	NA	NA
-Skills profiling and audits undertaken across all sectors	NA	NA
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA	NA
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA	NA
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	NA
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA	NA
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA	NA
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken	-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken	-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated	-Regulatory Impact Assessment for the National Employment Policy developed and validated
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	NA
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized
Department:002 Labour and Industrial relations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy		
-Development of Labour Productivity Measurement Tool/Criteria finalised	Draft Labour Productivity Measurement Tool/Criteria developed	Draft Labour Productivity Measurement Tool/Criteria developed
PIAP Output: 1205010304 Labour market information system established		
-National Policy on HIV and AIDS in the World of Work, 2007 reviewed	National Policy on HIV and AIDS in the World of Work, 2007 reviewed	National Policy on HIV and AIDS in the World of Work, 2007 reviewed
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Awareness raising on Green Practices conducted in the public and private sectors	Green Skills Needs Assessment in 8 LGs and 8 private sectors entities	Green Skills Needs Assessment in 8 LGs and 8 private sectors entities
-Awareness raising on Green Practices conducted in the public and private sectors	University lectures trained on Green Research	University lectures trained on Green Research

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
4 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers
Establish a functional Labour Advisory Board	Undertake 25 investigation and referral of labour complaints and disputes	Undertake 25 investigation and referral of labour complaints and disputes
160 Jua kali groups provided with business startup toolkits and green technology	40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment	40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment
4 Outreach support visits conducted to the Jua-kali beneficiaries	1 Outreach support visits conducted to the Jua-kali beneficiaries	1 Outreach support visits conducted to the Jua-kali beneficiaries
Jua-kali Management Information System maintained	50 users of the Jua-kali MIS trained on how to operate the MIS	50 users of the Jua-kali MIS trained on how to operate the MIS
4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted	Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries	Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries
Green Jobs Committees operationalised	Conduct 1 quarterly Committee meeting	Conduct 1 quarterly Committee meeting
Commemoration of International Labour Day held 1st may	NA	NA
Green Skills Needs Assessment in 28 Local Governments conducted	NA	NA
Quarterly Green Jobs steering Committees meetings held	Conduct Quarterly Green Jobs steering Committees meetings	Conduct Quarterly Green Jobs steering Committees meetings
National Green Research Action Plan developed	Development of National Green Research Action Plan	Development of National Green Research Action Plan
25 workers and Contractors trained and skilled on social safeguards	Stakeholder engagements on the findings of findings from Social safeguards inspections	Stakeholder engagements on the findings of findings from Social safeguards inspections
PIAP Output: 1205010302 Decent & productive employment increased		
Labour productivity assessment conducted in 80 local governments	-Labour productivity assessment conducted in 20 local governments	-Labour productivity assessment conducted in 20 local governments
National Task Force on Labour Productivity Enhancement operationalised	-National Task Force on labour Productivity Enhancement operationalised	-National Task Force on labour Productivity Enhancement operationalised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010302 Decent & productive employment increased		
Minimum Wages Advisory Board operationalized	-Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers	-Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers
Medical Arbitration Board operationalised to dispose of disputes of assessment of permanent incapacities between workers and employers	-Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	-Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers
960 labour labour inspections conducted in all sectors of the economy on compliance to labour standards	240 labour inspections conducted in all sectors of the economy on compliance to labour standard	240 labour inspections conducted in all sectors of the economy on compliance to labour standard
Labour Advisory Board functionalised	Labour Advisory Board functionalised	Labour Advisory Board functionalised
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions
-60 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards
Jua-kali awareness campaigns in all regions conducted	Conduct 1 Field visit jua-kali awareness campaigns in the Northern region - TV, Talk shows and Radio spot Messages others on Jua-kali	Conduct 1 Field visit jua-kali awareness campaigns in the Northern region - TV, Talk shows and Radio spot Messages others on Jua-kali
Jua Kali MIS Maintained	Maintenance of the Jua-kali MIS	Maintenance of the Jua-kali MIS
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
-100 copies of OSH Guidelines on Safety and Health at construction sites disseminated	-50 copies of OSH Guidelines on Safety and Health at construction sites disseminated	-50 copies of OSH Guidelines on Safety and Health at construction sites disseminated
-1,400 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country
-Capacity building of 150 employers and workers on OSH management undertaken across the country	-Capacity building of 38 employers and workers on OSH management undertaken across the country	-Capacity building of 38 employers and workers on OSH management undertaken across the country

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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		
-OSH Act reviewed	-OSH Act reviewed	-OSH Act reviewed
-OSH Manual on Occupational diseases developed and gazzeted	-OSH Manual on Occupational diseases developed and gazzeted	-OSH Manual on Occupational diseases developed and gazzeted
-1,200 workplaces registered across the country	-300 workplaces registered across the country	-300 workplaces registered across the country
-900 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country
-Capacity building of 50 Labour Officers on OSH management undertaken across the country	Capacity building of 25 Labour Officers on OSH management undertaken across the country	Capacity building of 25 Labour Officers on OSH management undertaken across the country
-World Day for Safety and Health commemorated on 28th April 2022	NA	NA
-100 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved
-50 EIA and Audit projects aligned with social safety and health safeguard guidelines	-15 EIA and Audit projects aligned with social safety and health safeguard guidelines	-15 EIA and Audit projects aligned with social safety and health safeguard guidelines
-8 OSH inspectors trained and skilled in accredited courses	-4 OSH inspectors trained and skilled in accredited courses	-4 OSH inspectors trained and skilled in accredited courses
-20 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses
-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management
-International Occupational safety and health standards domesticated	NA	NA
-15 OSH inspectors registered with specialized national/international bodies	-15 OSH inspectors registered with specialized national/international bodies	-15 OSH inspectors registered with specialized national/international bodies
Budget Output:320139 Chemical Safety and Health		
PIAP Output: 1203011101 Physical fitness increased		
-150 workplaces inspected on Chemical Safety and Security	-40 workplaces inspected on Chemical Safety and Security	-40 workplaces inspected on Chemical Safety and Security
-1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated	N/A	N/A
-The Use and handling of Hazardous chemicals Regulations developed	- Regulations on the Use and handling of Hazardous chemicals developed	- Regulations on the Use and handling of Hazardous chemicals developed

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320139 Chemical Safety and Health			
PIAP Output: 1203011101 Physical fitness increased			
-Capacity building of 120 Workers and employers on chemical safety and security conducted		-Capacity building of 30 Workers and employers on chemical safety and security conducted	-Capacity building of 30 Workers and employers on chemical safety and security conducted
-Research on chemical poisoning in agriculture conducted		-Research on chemical poisoning in agriculture conducted	-Research on chemical poisoning in agriculture conducted
-4 Sensitization and awareness campaigns on chemical safety and security conducted		-1 Sensitization and awareness campaign on chemical safety and security conducted	-1 Sensitization and awareness campaign on chemical safety and security conducted
-All MDAs involved in chemical management engaged		-All MDAs involved in chemical management engaged	-All MDAs involved in chemical management engaged
-Staff Capacity built through short courses on Occupational safety and Health		-Staff Capacity built through short courses on Occupational safety and Health	-Staff Capacity built through short courses on Occupational safety and Health
Develoment Projects			
N/A			
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: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed			
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed		Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed
PIAP Output: 15040101 A Culture Statistic framework established			
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed		Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed

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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		
-Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	NA	NA
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	NA	NA
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	NA	NA
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	NA	NA
-Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes

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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		
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV
-10 Community Mobilization and Empowerment (CME) institutions/ structures operationalized	Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised	Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised
-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes	Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 30 local governments to harmonize implementation and improve performance of government programmes	Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 30 local governments to harmonize implementation and improve performance of government programmes
-Harmonized design for Rural Training Centers and Community Development centers developed	Harmonised design for Rural Training Centers (RTC) and Community Development centers developed	Harmonised design for Rural Training Centers (RTC) and Community Development centers developed
-Community Development Centers as Hubs for PDM Service delivery operationalized	NA	NA
-1000 copies of Uganda National Policy for libraries printed and disseminated	400 copies of Uganda National Policy for libraries printed	400 copies of Uganda National Policy for libraries printed
-Capacity building for 40 public Librarians and five (5) community library Managers conducted	Capacity building for 10 public Librarians conducted	Capacity building for 10 public Librarians conducted
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	NA	NA
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided
-12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries
-200 copies of NLU Newsletter published	50 copies of NLU Newsletter published	50 copies of NLU Newsletter published

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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		
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized
-National days and International/National Library& reading promotion days celebrated	NA	NA
-ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries
-48 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials
-Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated
-NLU Library service equipped with new facilities/ equipment	NA	NA
-Annual Subscriptions Professional Bodies and Institutions paid	NA	NA
-Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid
-423,108 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online
-Monthly rent for National library of Uganda premises paid	Monthly rent for office premises paid	Monthly rent for office premises paid
Department:002 Culture and Family Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15040101 A Culture Statistic framework established		
-National Family Policy disseminated in 176 Local Governments (Districts, Cities and Municipalities)	NA	NA
Training Manual on Parenting disseminated to 176 Local Governments	NA	NA
-National Culture policy disseminated to 176 Local Governments		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440014 Advocacy and networking		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
-International Day for the family commemorated on 15th May, 2023	NA	NA
-World Culture Day commemorated on 21st May, 2023	NA	NA
-World Mother Tongue Day commemorated on 21st February 2023	NA	NA
A profile report on heritage resources prepared	NA	NA
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		
-80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines	-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines	-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.
-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention
-Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated
-Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet	Five Audit report on laws produced	Five Audit report on laws produced
-Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted
-Program Communication Strategies developed	Program Communication Strategies developed	Program Communication Strategies developed
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted
-Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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		
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual
A pre and detailed feasibility report on culture and employment creation prepared and disseminated	NA	NA
A prefeasibility and feasibility report on strengthening culture and creative industry prepared	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Adminstration, Planning and support services		
<i>Departments</i>		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 15040109 Ministry support services provided		
Value for money audit report prepared and submitted to Management	Value for Money Audit report prepared	Value for Money Audit report prepared
Quatery Audit reports prepared and disseminated	Quarterly Adudit reports prepared and shared with Management	Quarterly Adudit reports prepared and shared with Management
Quartly Monitoring and Evaluation report prepared on Ministry Programmes and projects	Quarterly Monitoring report on Ministry Programmes and Projects prepared	Quarterly Monitoring report on Ministry Programmes and Projects prepared
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
-Quarterly Audit reports prepared and disseminated	-Quarterly Audit reports prepared and disseminated	-Quarterly Audit reports prepared and disseminated
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 15040109 Ministry support services provided		
-Contracts Committee meetings conducted	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 15040110 Office support services provided		
-12 sets of Top Management services prepared	-3 sets of Top Management services prepared	-3 sets of Top Management services prepared
-4 Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared
Budget Output:000014 Administrative and Support Services		
PIAP Output: 15040109 Ministry support services provided		
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset	NA
4 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	NA
Inventory and stores services coordinated Ministry asset register updated regularly	Inventory and stores services coordinated Ministry asset register updated regularly	NA
Integrated Finance Management system maintained	Integrated Finance Management system maintained	NA
Guard and security services coordinated	Guard and Security services coordinated	NA
Ministry fleet maintained	Ministry fleet maintained	NA
Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided	NA
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships initiated and enhanced	NA
National functions organized and facilitated	National functions organised and Ministry represented at official national functions	NA
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	NA
Assorted Office stationery and Office consumables procured	Assorted stationery procured for office use	NA
12 Months Office rent obligation met	3 Months rent obligation paid	NA
Ministry Communication and public relations function coordinated	Ministry Communication and public relations function coordinated	NA
12 sets of minutes of senior management meetings prepared	4 set of minutes of Senior Management meetings prepared	NA

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Quarter 1

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		
-Office Utility expenses (Water, Electricity and Internet) offset	-Office Utility expenses (Water, Electricity and Internet) offset	-Office Utility expenses (Water, Electricity and Internet) offset
-4 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 regularly	-Ministry asset register updated regularly
-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
-Ministry fleet maintained	-Ministry fleet maintained	-Ministry fleet maintained
-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
-National functions organized and facilitated	NA	NA
-Information Communication and Technology (ICT) support services provided	-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	-Assorted Office stationary and Office consumables procured
-12 Months Office rent obligation met	3 Months rent obligation paid	3 Months rent obligation paid
-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function 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
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Ministry Client charter finalized	Ministry client charter finalised	Ministry client charter finalised
Ministry Capacity Building initiatives coordinated	Capacity building initiatives coordinated	Capacity building initiatives coordinated
Performance Management Initiatives coordinated	Performance management function of the Ministry coordinated	Performance management function of the Ministry coordinated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Routine Human Resources support provided to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions
Staff welfare and Wellness activities coordinated	Staff wellness and welfare coordinated	Staff wellness and welfare coordinated
IPPS Related activities coordinated	IPPS related activities coordinated	IPPS related activities coordinated
PIAP Output: 15040201 CDMIS established and operationalized		
-Ministry Client charter finalized	-Ministry Client charter finalized	-Ministry Client charter finalized
-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated
-IPPS Related activities coordinated	-IPPS Related activities coordinated	-IPPS Related activities coordinated
Budget Output:000008 Records Management		
PIAP Output: 15040112 Records Management services		
Ministry records services coordinated	Records management services coordinated	Records management services coordinated
PIAP Output: 15040201 CDMIS established and operationalized		
-Ministry records services coordinated	-Ministry records services coordinated	-Ministry records services coordinated
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15040106 HIV/AIDS Mainstreaming		
Ministry HIV/AIDS Workplace Policy finalized	Ministry HIV/AIDS Workplace policy developed and disseminated	Ministry HIV/AIDS Workplace policy developed and disseminated
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	1 set of minutes of HIV/AIDS Committee prepared	1 set of minutes of HIV/AIDS Committee prepared
PIAP Output: 15040201 CDMIS established and operationalized		
-Ministry HIV/AIDS Workplace Policy finalized	NA	NA
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management
Department:004 Policy and Planning		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities	Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities	Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities
-A report on emerging issues on the Budget for FY 2023/2024 prepared for PACOB, Inter Ministerial and Parliament	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities	NA	NA
Budget for FY 2023/2024 finalized	NA	NA
-Technical guidance on performance assessment and planning provided	Technical guidance on performance assessment and planning provided	Technical guidance on performance assessment and planning provided
-Four (4) Program Working Group meetings organised	One (1) CMMC Programme Working Group meeting conducted	One (1) CMMC Programme Working Group meeting conducted
-Quarterly performance progress report prepared and submitted to MoFPED	Quarterly performance progress reports for FY 2022/2023 prepared	Quarterly performance progress reports for FY 2022/2023 prepared
-Program Review Meeting FY2022/2023 held	NA	NA
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation
-Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.
-Technical policy guidance on policy development and management provided	Technical policy guidance on policy development and management provided	Technical policy guidance on policy development and management provided
-Cabinet Forward Agenda Plan developed	Cabinet forward agenda plan developed	Cabinet forward agenda plan developed
-Regulatory Impact Assessment reports produced	Regulatory impact assessment reports produced	Regulatory impact assessment reports produced
-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.
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat
-Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
-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
-Policies disseminated and awareness created	Policies disseminated and awareness created	Policies disseminated and awareness created
-Public Policy Research Agenda compiled and updated	NA	NA
-MGLSD Programme and Project Monitoring Reports prepared and disseminated	MGLSD Programme and Project Monitoring Reports prepared and disseminated	MGLSD Programme and Project Monitoring Reports prepared and disseminated
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25	NA	NA
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities	NA	NA
-4 Finance Committee meetings conducted	Quarterly Finance Committee meeting conducted	Quarterly Finance Committee meeting conducted
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 15040104 Cordination and Monitoring		
4 Programme Working Group meetings conducted	Programme Working Group meeting conducted	Programme Working Group meeting conducted
Periodic Programme reviews undertaken	NA	NA
4 Project preparatory Committee meetings conducted	Project Preparatory Committee meeting conducted	Project Preparatory Committee meeting conducted
Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects	Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects
PIAP Output: 15040201 CDMIS established and operationalized		
-4 Programme Working Group meetings conducted	-Programme Working Group meeting conducted	-Programme Working Group meeting conducted
-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken
-4 Project preparatory Committee meetings conducted	-Project preparatory Committee meeting conducted	-Project preparatory Committee meeting conducted
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000044 Statistical services		
PIAP Output: 15040114 statistical services		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	NA	NA
-Programme/Vote Administrative data processed	Programme/Vote Administrative data processed	Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	NA	NA
-Quarterly Statistical reports prepared	Quarterly Statistical reports produced	Quarterly Statistical reports produced
-NSS Quarterly Progress Report prepared and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-150 copies of quarterly statistical bulletins produced	-150 copies of quarterly statistical bulletins produced
-Quality Assessment and Improvement reports developed and shared	NA	NA
-Data Needs Assessment report compiled	NA	NA
-Data Audit Report Prepared	-Data Audit Report Produced	-Data Audit Report Produced
- Monitoring and Evaluation Plan Prepared	NA	NA
-Statistical compendium prepared	NA	NA
-Ministry Statistical Database developed	-Ministry Statistical Database developed	-Ministry Statistical Database developed
PIAP Output: 15040201 CDMIS established and operationalized		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	-set of Minutes of Program/Vote Statistical Committee meeting conducted	-set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	N/A	N/A
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	NA	NA
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000044 Statistical services			
PIAP Output: 15040201 CDMIS established and operationalized			
-Data Needs Assessment report compiled	NA	NA	
-Data Audit Report Prepared	NA	NA	
- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared	
-Statistical compendium prepared	NA	NA	
-Ministry Statistical Database developed	NA	NA	
<i>Development Projects</i>			
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			
-Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
-Programme and Vote Planning and Budgeting Process supported	-Programme and Vote Planning and Budgeting Process supported	-Programme and Vote Planning and Budgeting Process supported	
-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03			
Sub SubProgramme:04 Labour and Employment services			
<i>Departments</i>			
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Disposal of case backlog	NA	NA	
Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
-500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court)		
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende	-30 cases of labour disputes disposed of through Regional Circuits	-30 cases of labour disputes disposed of through Regional Circuits
- 100 cases of labour disputes disporsed through mediation	- 25 cases of labour disputes disposed through mediation	- 25 cases of labour disputes disposed through mediation
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
-50 Cases weeded out upon none response from the parties involved	-15 Cases weeded out upon none response from the parties involved	-15 Cases weeded out upon none response from the parties involved
-Five (5) Court halls digitized	-Two (2) Court halls digitized	-Two (2) Court halls digitized
-Capacity building of five (5) Judges built on International Labour Standards undertaken	NA	NA
-Open day conducted at the Industrial Court	NA	NA
-Common Wealth Magistrates and Judges Association (CMJA) attended	NA	NA
-Annual Conference on ICPAU attended	NA	NA
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142225	Other Licence fees	0.636	0.000
142202	Other fees e.g. street parking fees	10.632	0.000
Total		11.268	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	8.110	0.000
<i>SubProgramme : 04 Labour and employment services</i>	<i>4.058</i>	<i>0.000</i>
Sub-SubProgramme : 04 Labour and Employment services	4.058	0.000
<i>Department Budget Estimates</i>		
Department: 001 Employment services	1.408	0.000
Department: 002 Labour and Industrial relations	2.650	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 03 Gender and Social Protection</i>	<i>4.052</i>	<i>0.000</i>
Sub-SubProgramme : 03 Gender and social protection	4.052	0.000
<i>Department Budget Estimates</i>		
Department: 002 Gender and Women Affairs	3.505	0.000
Department: 003 Youth and Children	0.547	0.000
<i>Project budget Estimates</i>		
Programme : 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.120	0.000
<i>SubProgramme : 01 Community sensitization and empowerment</i>	<i>0.120</i>	<i>0.000</i>
Sub-SubProgramme : 02 Community Mobilisation, Culture and Empowermen	0.120	0.000
<i>Department Budget Estimates</i>		
Department: 001 Community Development and Literacy	0.120	0.000
<i>Project budget Estimates</i>		
Total for Vote	8.230	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Prevalence rate of GBV reduced to 44% from 51%.
Issue of Concern:	(i) Inadequate integration of Gender and equity issues in District Development Plans (ii) Gender Based Violence in infrastructure projects (iii) Vulnerability of Special Interest groups in oil and gas
Planned Interventions:	(i) Mainstream gender and Equity in oil and gas QHSSE Systems and Standards (ii) Strengthening Social Safety and Health Safeguards in infrastructure projects
Budget Allocation (Billion):	0.200
Performance Indicators:	Prevalence rate of GBV reduced to 44% from 51%.
Actual Expenditure By End Q1	0
Performance as of End of Q1	-
Reasons for Variations	Shortfalls in funding
Objective:	To foster/enhance Gender based programming and the mainstreaming of Gender and Equity accross Government
Issue of Concern:	i. Gender Based Violence in infrastructure projects ii. Lack of a Gender Workplace Policy of the Ministry iii. Vulnerability of Special Interest groups in oil and gas iv. Inadequate integration of Gender and equity issues in District Development Plans
Planned Interventions:	1. Integrating Sexual Reproductive in Community Based Interventions 2. Strengthening Social Safety and Health Safeguards in infrastructure projects 3. Fast track gender mainstreaming of District
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of Youth friendly service points established - 200
Actual Expenditure By End Q1	.0
Performance as of End of Q1	-
Reasons for Variations	Shortfalls in funding

ii) HIV/AIDS

Objective:	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces
Issue of Concern:	Workers with HIV and AIDs are often discriminated and stigmatized
Planned Interventions:	Promote Community-based mindset change and behavioral change strategies for HIV/AIDS awareness, prevention and Psycho-social support
Budget Allocation (Billion):	0.030
Performance Indicators:	No of workplaces with functional workplace HIV/AIDs Policy - 100
Actual Expenditure By End Q1	0

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Performance as of End of Q1	
Reasons for Variations	Shortfalls in funding
Objective:	To reduce discrimination and stigma of vulnerable people including children, PWDS, Youth in Ministry Institutions living with HIV and AIDS
Issue of Concern:	Enforcement of HIV Workplace Policy
Planned Interventions:	(i) Fast-track development of the Ministry HIV Policy in line with the National Policy. (ii) Mainstream the National HIV Policy in workplace inspection
Budget Allocation (Billion):	0.100
Performance Indicators:	No of workplaces with functional workplace HIV/AIDs Policy - 135
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	Shortfalls in funding

iii) Environment

Objective:	To reduce stock pollutants in Public offices
Issue of Concern:	(i) Environmental pollution from workplaces (ii) Extensive use of paper in the Ministry
Planned Interventions:	(i) Monitor industrial waste and emission control measures during Occupational safety and health inspection of workplaces
Budget Allocation (Billion):	1.000
Performance Indicators:	(i) Number of stakeholders trained on OSH Standards; (ii) Number of workplaces inspected on safety and health;
Actual Expenditure By End Q1	.02
Performance as of End of Q1	Office Enviroment maintained in a clean state
Reasons for Variations	

iv) Covid

Objective:	To mitgate the impact of CoVID 19 at the workplace
Issue of Concern:	i. Increasing incidence of GBV ii. Unfair loss of jobs iii. Stigmatization of COVID-19 patients at workplace iv. Extensive use of paper v. Spread of COVID-19 among workers

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Planned Interventions:	i. Establish a COVID-19 Relief Mechanism Programme ii. Conduct community dialogue on Gender Based Violence iii. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalized iv. Supervising the implementation of Stan
Budget Allocation (Billion):	0.000
Performance Indicators:	CoVID 19 mainstreamed in work proceses
Actual Expenditure By End Q1	.01
Performance as of End of Q1	SoPs enforced in workplaces
Reasons for Variations	