

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	5.671	6.647	1.418	0.916	25.0 %	16.0 %	64.6 %
	Non-Wage	294.805	301.167	91.731	77.650	31.0 %	26.3 %	84.6 %
Dev't.	GoU	2.563	2.563	0.099	0.086	3.9 %	3.4 %	86.9 %
	Ext Fin.	138.366	138.366	34.591	3.161	25.0 %	2.3 %	9.1 %
GoU Total		303.038	310.377	93.248	78.652	30.8 %	26.0 %	84.3 %
Total GoU+Ext Fin (MTEF)		441.404	448.742	127.839	81.813	29.0 %	18.5 %	64.0 %
Arrears		3.054	3.054	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		444.458	451.796	127.839	81.813	28.8 %	18.4 %	64.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		444.458	451.796	127.839	81.813	28.8 %	18.4 %	64.0 %
Total Vote Budget Excluding Arrears		441.404	448.742	127.839	81.813	29.0 %	18.5 %	64.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	439.358	446.696	126.564	80.538	28.8 %	18.3 %	63.6%
Vote Function:01 Administration, Planning and support services	21.575	22.436	4.580	3.242	21.2 %	15.0 %	70.8%
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	26.032	18.994	42.0 %	30.7 %	73.0%
Vote Function:03 Gender and social protection	194.790	195.190	49.564	48.722	25.4 %	25.0 %	98.3%
Vote Function:04 Labour and Employment services	161.072	166.872	46.388	9.580	28.8 %	5.9 %	20.7%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Administration, Planning and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Community Mobilisation, Culture and Empowermen	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Labour and Employment services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration of Justice	5.100	5.100	1.275	1.275	25.0 %	25.0 %	100.0%
Vote Function:03 Gender and social protection	5.100	5.100	1.275	1.275	25.0 %	25.0 %	100.0%
Vote Function:04 Labour and Employment services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	444.458	451.796	127.839	81.813	28.8 %	18.4 %	64.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Administration, Planning and support services**

1.056	Bn Shs	Department : 001 Finance and Administration
		Reason: Delays in the procurement processes and funds meant for gratuity for retirees

Items

0.200	UShs	273105 Gratuity
		Reason: No retirees during the Q1
0.031	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement under PPDA procedures
0.026	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Delays in procurement
0.020	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Awaiting clearance from Ministry of Works and Transport
0.019	UShs	223001 Property Management Expenses
		Reason: Delays due to procurement

Vote Function:02 Community Mobilisation, Culture and Empowerment

0.012	Bn Shs	Department : 001 Community Development and Literacy
		Reason: Funds earmarked for Central procurement of Vehicle repairs and maintenance

Items

0.007	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in procurement
7.010	Bn Shs	Department : 002 Culture and Family Affairs
		Reason: Necessary Frameworks are being finalized and funds expected to be defrayed in Q2
4.619	UShs	263402 Transfer to Other Government Units
		Reason: Necessary Frameworks finalised and expected to be defrayed in Q2
2.369	UShs	282106 Contributions to Religious and Cultural institutions
		Reason: Process of gazetting two new cultural institutions underway
0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delays in procurement processes

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 Community Mobilisation, Culture and Empowerment**

0.005 UShs 228002 Maintenance-Transport Equipment
Reason: Delays in the procurement processes

Vote Function:03 Gender and social protection

0.024 Bn Shs Department : 001 Equity and Rights
Reason: Funds earmarked for procurement of various items and halted due to delays in procurement

Items

0.015 UShs 221002 Workshops, Meetings and Seminars
Reason: Delays in the procurement processes

0.037 Bn Shs Department : 002 Gender and Women Affairs
Reason: Delays in the procurement processes for various items

Items

0.023 UShs 221002 Workshops, Meetings and Seminars
Reason: Delays in the procurement processes

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in the procurement processes

0.005 UShs 228002 Maintenance-Transport Equipment
Reason: Delays in the procurement processes

0.417 Bn Shs Department : 003 Youth and Children
Reason: Funds earmarked for the celebration of official Ceremonies and State Functions

Items

0.405 UShs 221005 Official Ceremonies and State Functions
Reason:

0.005 UShs 228002 Maintenance-Transport Equipment
Reason: Delays in the procurement processes

0.288 Bn Shs Department : 004 Disability and Elderly
Reason: Delays in the procurement processes of various items

Items

0.144 UShs 221005 Official Ceremonies and State Functions
Reason:

0.020 UShs 227001 Travel inland

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Gender and social protection**

Reason: Funds reconciled and to be spent in Q2

0.012 UShs 221002 Workshops, Meetings and Seminars

Reason: Delays in the procurement processes

0.008 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in the procurement processes

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement processes

Vote Function:04 Labour and Employment services**0.485** Bn Shs Department : 001 Employment services

Reason: Funds meant for Externalization of Labour attaches

*Items***0.443** UShs 263402 Transfer to Other Government Units

Reason: Delays in finding placement for labour attaches

0.031 UShs 221002 Workshops, Meetings and Seminars

Reason: Delays in the procurement processes

0.009 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in the procurement processes

3.229 Bn Shs Department : 002 Labour and Industrial relations

Reason: Delays in procurement processes of various items

*Items***3.100** UShs 263402 Transfer to Other Government Units

Reason: Delays in procurement processes

0.042 UShs 227001 Travel inland

Reason: Funds to be reconciled and to be spent in Q2

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Delays in procurement processes

1.524 Bn Shs Department : 003 Occupational Health and safety

Reason:

*Items***1.295** UShs 263402 Transfer to Other Government Units

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:04 Labour and Employment services**

Reason: The Ministry is yet to finalise the guidelines for the transfer of the funds to the Local Governments

0.112 UShs 227001 Travel inland

Reason: Funds reconciled and to be spent in Q2

0.075 UShs 221002 Workshops, Meetings and Seminars

Reason: Delays in the procurement processes

0.038 UShs 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement processes

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement processes

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 Administration, Planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	1	0
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	1	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Administration, Planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	10000	0
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	25000	0
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	0
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Key Service Area: 000008 Records Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Administration, Planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Key Service Area: 000019 ICT Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Administration, Planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
Key Service Area: 000044 Statistical services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	0
Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	0
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	0
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:001 Community Development and Literacy

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC

Number

225

0

Number of youths, women, PWDs and older persons sensitized on business formalization

Number

1

1

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of LGs implementing ICOLEW

Number

176

06

National Qualification framework for adult learning and community education in place

Number

1

0

No. of Households benefiting from VSLA & investment clubs

Number

10594

3600

Key Service Area: 440015 Community mobilisation and empowerment

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC

Number

225

0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 Community Mobilisation, Culture and Empowerment			
Department:002 Culture and Family Affairs			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created			
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of beneficiaries accessing credit under Culture and Creative Industries investment	Number	850	0
Number of copyrights registered	Number	1	0
Key Service Area: 320202 Support to Cultural Institutions			
PIAP Output: 12811103 Cultural heritage preserved and promoted			
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of traditional institutions supported to promote indigeneous knowledge and skills	Number	17	15
Key Service Area: 320203 Family Empowerment			
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse			
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of family support groups established	Number	1	0
No of training programmes for family support practioners /Para Social Workers conducted	Number	3	0
Key Service Area: 440014 Advocacy and networking			
PIAP Output: 12811103 Cultural heritage preserved and promoted			
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of traditional institutions supported to promote indigeneous knowledge and skills	Number	17	15

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:002 Culture and Family Affairs

Key Service Area: 440016 Promotion of Arts & crafts

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

No. of beneficiaries accessing credit under Culture and Creative Industries investment

Number

17

0

Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of LGs implementing ICOLEW

Number

5

5

Number of persons participating in adult learning and community education programmes

Number

3000

National Qualification framework for adult learning and community education in place

Number

1

0

Number of functional Community Learning Centers operationalised

Number

5

0

No. of Households benefiting from VSLA & investment clubs

Number

3400

3600

No of persons completing adult learning and community education programmes

Number

3000

Key Service Area: 000042 Projects Management

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of LGs implementing ICOLEW

Number

5

0

Number of persons participating in adult learning and community education programmes

Number

3000

3600

National Qualification framework for adult learning and community education in place

Number

1

1

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 Community Mobilisation, Culture and Empowerment			
Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)			
Key Service Area: 000042 Projects Management			
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented			
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of functional Community Learning Centers operationalised	Number	5	0
No. of Households benefiting from VSLA & investment clubs	Number	3400	
No of persons completing adult learning and community education programmes	Number	3000	3600
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented			
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LGs implementing ICOLEW	Number	5	6
Number of persons participating in adult learning and community education programmes	Number	3000	
National Qualification framework for adult learning and community education in place	Number	1	
Number of functional Community Learning Centers operationalised	Number	5	
No. of Households benefiting from VSLA & investment clubs	Number	3400	
No of persons completing adult learning and community education programmes	Number	3000	
Vote Function:03 Gender and social protection			
Department:001 Equity and Rights			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12511204 Social protection systems strengthened.			
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Functional social protection systems in place.	Text	yes	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:03 Gender and social protection			
Department:001 Equity and Rights			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Social justice cases handled to completion	Number	10	2
PIAP Output: 12512209 Observance to Human rights strengthened			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stakeholders trained on human rights and non-discrimination	Number	400	0
PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stakeholders trained on Social Risk Management	Number	200	0
Department:002 Gender and Women Affairs			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12512101 Women participation in development processes increased			
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of women benefitting from empowerment Programmes	Number	13500	3000
No. of women in political leadership position	Number	2700	50
Proportion of women in managerial decision making positions	Percentage	1%	0.5
Key Service Area: 320142 Enhance Women participation in development			
PIAP Output: 12512101 Women participation in development processes increased			
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of women benefitting from empowerment Programmes	Number	13500	3000
No. of women in political leadership position	Number	2700	50

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:03 Gender and social protection			
Department:002 Gender and Women Affairs			
Key Service Area: 320142 Enhance Women participation in development			
PIAP Output: 12512201 Gender and equity compliance assessments conducted			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MDAs & LGs implementing gender and equity commitments	Number		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PIAPS with gender and equity mainstreamed	Number	18	1
Key Service Area: 320145 Response to Gender based violence			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of GBV cases reported	Number	5872	100
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	4000	50
Department:003 Youth and Children			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2531	1666
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	200	60
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	100	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:03 Gender and social protection			
Department:003 Youth and Children			
Key Service Area: 320146 Support to special interest groups			
PIAP Output: 12511204 Social protection systems strengthened.			
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Functional social protection systems in place.	Text	Yes	1
Key Service Area: 320147 Transfer to Statutory Councils			
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youth mobilised to demand, uptake and participate in development processes	Number	29000	0
Key Service Area: 320198 Livelihood support to Youth			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	1744
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1	1
Department:004 Disability and Elderly			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12511204 Social protection systems strengthened.			
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Functional social protection systems in place.	Text	Yes	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:03 Gender and social protection			
Department:004 Disability and Elderly			
Key Service Area: 320141 Empowerment and protection			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	1744
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	3576
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	13449
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	16446
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	640	243
PIAP Output: 12511201 Direct Income Support Programmes designed and implemented			
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Direct Income Support Interventions developed and implemented	Number	1	1
Key Service Area: 320199 Livelihood support to Vulnerable Older Persons			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	13449

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:03 Gender and social protection			
Department:004 Disability and Elderly			
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	3576
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	16446
Vote Function:04 Labour and Employment services			
Department:001 Employment services			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	330	112
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	3	3
Key Service Area: 320140 Decent & productive employment			
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	354164	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Department:001 Employment services			
Key Service Area: 320195 Internal Employment Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	330	112
Key Service Area: 320196 External Employment Services			
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of people employed through labour externalisation program disaggregated by age, gender, nationality and refugee status	Number	36000	8668
Number of awareness campaigns conducted of safe labour migration to promote uptake of decent employment opportunities abroad	Number	4	2
Number of private recruitment agencies and labour training centres licenced and copleying with labour regulations for both internal and external employment	Number	100	348
Number of bilateral labour agreements and MoUs signegd and implemented	Number	4	1
Number of labour attachees deployed	Number	2	0
Department:002 Labour and Industrial relations			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	200	57

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	4	1
Key Service Area: 320140 Decent & productive employment			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	
PIAP Output: 12411301 National Productivity Centre established and operationised			
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National productivity Centre in place and operational	Number	1	0
Key Service Area: 320143 Industrial Peace and harmony			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	57
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	Number	200	57

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces reprotog OSH injuries and diseases to MGLSD	Number	400	10
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1000	0
Number of workplaces reprotog OSH injuries and diseases to MGLSD	Number	400	10
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	2	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1000	50
Number of workplaces reprotog OSH injuries and diseases to MGLSD	Number	400	10

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Key Service Area: 320139 Chemical Safety and Health			
PIAP Output: 12411202 Chemical safety & security management strengthened			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	5
Number of stakeholders trained on safe handling of chemicals	Number	200	0
Key Service Area: 320140 Decent & productive employment			
PIAP Output: 12411202 Chemical safety & security management strengthened			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	50
Number of stakeholders trained on safe handling of chemicals	Number	1	1
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted			
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National productivity Centre in place and operational	Text	No	
Key Service Area: 320197 Work place registration			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1000	50
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	400	10
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted			
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National productivity Centre in place and operational	Text	Yes	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	
Number of institutions with enhanced capacity to implement green jobs programs	Number	5	
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	
Key Service Area: 000042 Projects Management			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Key Service Area: 000084 Enterprise Development			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	
Programme:19 Administration of Justice			
Vote Function:03 Gender and social protection			
Department:003 Youth and Children			
Key Service Area: 000074 Industrial Court			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (MoGLSD)	Number	35	10
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Labour disputes cases disposed of	Number	1200	209
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of outreaches and barazas conducted - MoGLSD	Number	1	1
Key Service Area: 610022 Support to Juvenile Justice			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (MoGLSD)	Number	159	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Programme:19 Administration of Justice			
Vote Function:03 Gender and social protection			
Department:003 Youth and Children			
Key Service Area: 610022 Support to Juvenile Justice			
PIAP Output: 19114101 Prisoners and Juveniles delivered to Court			
Programme Intervention: 191141 Strengthen Implementation of court orders			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Juveniles on remand	Number	2531	1666
PIAP Output: 19114201 Prisoners and Juvenile human rights observed			
Programme Intervention: 191142 Promote human rights based approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children served in courts of law	Number	1334	431
PIAP Output: 19121401 Facilities responsive to persons with special needs established.			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Juvenile attended to both in the lower and higher courts	Number	1334	431

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Performance highlights for the Quarter

- 235 marginalized youth skilled on non-formal vocational skills in carpentry, masonry, bakery and cottage industry (liquid soap making). The youth were 60 at Kobulin Skills Centre in Napak; 65 youth at from Mobuku Youth Skills Center in Kasese; 110 youth at Ntawo Skills Centre in Mukono.
- 243 youth trained in life skills of which 170 in entrepreneurship (Ntawo and Kobulin), 48 in health education (Ntawo) and 25 in financial literacy (Mobuku).
- 431 juveniles supported to attend courts of which 350 lower court and 81 higher courts. The juveniles are from the Remand Homes of Fort Portal (102), Gulu (177), Masindi (90) and Arua (62).
- 243 juveniles discharged and resettled with families/guardians from five (5) Remand Homes of Fort Portal (26), Gulu (59), Masindi (57) Arua (16) and Mbale (60).
- 218 youth enterprises funded reaching 1,744 youth Countrywide
- Women Enterprise Fund provided to 447 women enterprises reaching 3,576 women Countrywide
- Social Assistance Grants for Empowerment provided to 306,649 Senior Citizens.
- 40 Jua-kali groups provided with business toolkits and equipment

Variations and Challenges

- The Ministry was provided Shs. 5.5 Billion as additional cash limit to cater for non unionized workers elections. This was provided before a supplementary budget adjustment
- A release shortfall under GoU development budget category to cater for Development needs of the Ministry inline with the approved workplan

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	300.992	308.331	91.978	77.377	30.6 %	25.7 %	84.1 %
Vote Function:01 Administration, Planning and support services	21.575	22.436	4.583	3.242	21.2 %	15.0 %	70.7 %
000001 Audit and Risk Management	0.035	0.035	0.010	0.010	28.6 %	28.6 %	100.0 %
000003 Facilities and Equipment Management	0.877	0.877	0.030	0.004	3.4 %	0.5 %	13.3 %
000004 Finance and Accounting	0.090	0.090	0.023	0.005	25.6 %	5.6 %	21.7 %
000005 Human Resource Management	8.586	9.448	2.107	1.216	24.5 %	14.2 %	57.7 %
000006 Planning and Budgeting services	0.796	0.796	0.162	0.127	20.4 %	16.0 %	78.4 %
000007 Procurement and Disposal Services	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
000008 Records Management	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000010 Leadership and Management	0.575	0.575	0.149	0.124	25.9 %	21.6 %	83.2 %
000011 Communication and Public Relations	0.035	0.035	0.010	0.005	28.6 %	14.3 %	50.0 %
000014 Administrative and Support Services	10.091	10.091	1.986	1.695	19.7 %	16.8 %	85.3 %
000015 Monitoring and Evaluation	0.090	0.090	0.022	0.022	24.4 %	24.4 %	100.0 %
000019 ICT Services	0.170	0.170	0.031	0.000	18.2 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.070	0.070	0.015	0.015	21.4 %	21.4 %	100.0 %
000044 Statistical services	0.070	0.070	0.015	0.006	21.4 %	8.6 %	40.0 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	26.033	18.995	42.0 %	30.7 %	73.0 %
000017 Infrastructure Development and Management	0.875	0.875	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	0.050	0.050	0.016	0.009	32.0 %	18.0 %	56.3 %
000042 Projects Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
320201 Integrated Community Learning for Wealth Creation	0.519	0.659	0.094	0.074	18.1 %	14.3 %	78.7 %
320202 Support to Cultural Institutions	12.385	12.385	3.101	0.724	25.0 %	5.8 %	23.3 %
320203 Family Empowerment	0.277	0.413	0.059	0.052	21.3 %	18.8 %	88.1 %
440014 Advocacy and networking	17.035	17.035	14.758	14.750	86.6 %	86.6 %	99.9 %
440015 Community mobilisation and empowerment	0.080	0.080	0.015	0.015	18.8 %	18.8 %	100.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

<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	300.992	308.331	91.978	77.377	30.6 %	25.7 %	84.1 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	26.033	18.995	42.0 %	30.7 %	73.0 %
440016 Promotion of Arts & crafts	30.500	30.500	7.990	3.371	26.2 %	11.1 %	42.2 %
Vote Function:03 Gender and social protection	194.790	195.190	49.565	48.722	25.4 %	25.0 %	98.3 %
000039 Policies, Regulations and Standards	1.789	2.189	0.443	0.364	24.8 %	20.3 %	82.2 %
320141 Empowerment and protection	121.313	121.313	30.145	30.100	24.8 %	24.8 %	99.9 %
320142 Enhance Women participation in development	1.115	1.115	0.055	0.028	4.9 %	2.5 %	50.9 %
320145 Response to Gender based violence	0.080	0.080	0.020	0.010	25.0 %	12.5 %	50.0 %
320146 Support to special interest Groups	2.739	2.739	1.237	0.796	45.2 %	29.1 %	64.3 %
320147 Transfer to Statutory Councils	14.400	14.400	3.800	3.800	26.4 %	26.4 %	100.0 %
320198 Livelihood support to Youth	29.893	29.893	7.973	7.973	26.7 %	26.7 %	100.0 %
320199 Livelihood support to Vulnerable Older Persons	5.640	5.640	1.810	1.666	32.1 %	29.5 %	92.0 %
320200 Livelihood Support to Persons with Disabilities	17.822	17.822	4.082	3.985	22.9 %	22.4 %	97.6 %
Vote Function:04 Labour and Employment services	22.706	28.506	11.797	6.418	52.0 %	28.3 %	54.4 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.048	0.015	28.2 %	8.8 %	31.3 %
000023 Inspection and Monitoring	1.603	1.603	0.420	0.227	26.2 %	14.2 %	54.0 %
000039 Policies, Regulations and Standards	0.579	0.879	0.148	0.099	25.6 %	17.1 %	66.9 %
000089 Climate Change Mitigation	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
320139 Chemical Safety and Health	2.000	2.000	0.500	0.097	25.0 %	4.9 %	19.4 %
320140 Decent & productive employment	11.902	16.402	7.578	5.365	63.7 %	45.1 %	70.8 %
320143 Industrial Peace and harmony	0.050	0.050	0.012	0.000	24.0 %	0.0 %	0.0 %
320144 Labour Arbitration	1.500	2.500	1.375	0.375	91.7 %	25.0 %	27.3 %
320195 Internal Employment Services	0.072	0.072	0.018	0.000	24.9 %	0.0 %	0.0 %
320196 External Employment Services	2.300	2.300	0.575	0.132	25.0 %	5.7 %	23.0 %
320197 Work place registration	2.500	2.500	1.115	0.108	44.6 %	4.3 %	9.7 %
Programme:19 Administration of Justice	5.100	5.100	1.275	1.275	25.0 %	25.0 %	100.0 %
Vote Function:03 Gender and social protection	5.100	5.100	1.275	1.275	25.0 %	25.0 %	100.0 %
000074 Industrial Court	4.900	4.900	1.225	1.225	25.0 %	25.0 %	100.0 %
610022 Support to Juvenile Justice	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Total for the Vote	306.092	313.431	93.253	78.652	30.5 %	25.7 %	84.3 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Table V3.2: 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	5.671	6.647	1.418	0.916	25.0 %	16.2 %	64.6 %
211102 Contract Staff Salaries	0.396	0.396	0.099	0.086	25.0 %	21.7 %	86.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.640	1.640	0.405	0.405	24.7 %	24.7 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	1.798	1.798	0.386	0.167	21.5 %	9.3 %	43.3 %
221003 Staff Training	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	4.124	4.124	1.340	0.791	32.5 %	19.2 %	59.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.002	0.002	15.3 %	15.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.031	0.000	13.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.271	0.271	0.069	0.062	25.5 %	22.9 %	89.9 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.383	0.098	0.040	25.6 %	10.4 %	40.8 %
221012 Small Office Equipment	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.100	0.025	0.010	25.0 %	10.0 %	40.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223001 Property Management Expenses	0.074	0.074	0.019	0.000	25.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	5.526	5.526	1.546	1.381	28.0 %	25.0 %	89.3 %
223004 Guard and Security services	0.315	0.315	0.070	0.047	22.2 %	14.9 %	67.1 %
223005 Electricity	0.218	0.218	0.056	0.041	25.7 %	18.8 %	73.2 %
223006 Water	0.226	0.226	0.051	0.031	22.6 %	13.7 %	60.8 %
227001 Travel inland	1.888	1.888	0.499	0.285	26.4 %	15.1 %	57.1 %
227003 Carriage, Haulage, Freight and transport hire	0.052	0.052	0.020	0.000	38.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.626	0.626	0.140	0.124	22.4 %	19.8 %	88.6 %
228002 Maintenance-Transport Equipment	0.642	0.642	0.162	0.076	25.2 %	11.8 %	46.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

<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
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.030	0.004	50.0 %	6.7 %	13.3 %
262101 Contributions to International Organisations-Current	2.000	2.000	1.000	0.926	50.0 %	46.3 %	92.6 %
263402 Transfer to Other Government Units	255.095	260.595	80.774	71.219	31.7 %	27.9 %	88.2 %
273104 Pension	3.870	3.870	0.967	0.566	25.0 %	14.6 %	58.5 %
273105 Gratuity	0.802	1.664	0.200	0.000	24.9 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	15.240	15.240	3.810	1.441	25.0 %	9.5 %	37.8 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.205	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.411	0.411	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.493	2.493	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	306.092	313.431	93.251	78.653	30.5 %	25.7 %	84.3 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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	300.992	308.331	91.972	77.377	30.56 %	25.71 %	84.13 %
Vote Function:01 Administration, Planning and support services	21.575	22.436	4.580	3.242	21.23 %	15.03 %	70.8 %
Departments							
001 Finance and Administration	20.262	21.123	4.481	3.156	22.1 %	15.6 %	70.4 %
Development Projects							
1883 Institutional Development for Ministry of Gender, Labor and Social Development	1.313	1.313	0.099	0.086	7.5 %	6.6 %	86.9 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	26.032	18.994	42.04 %	30.67 %	73.0 %
Departments							
001 Community Development and Literacy	0.449	0.589	0.119	0.098	26.5 %	21.8 %	82.4 %
002 Culture and Family Affairs	60.222	60.358	25.913	18.896	43.0 %	31.4 %	72.9 %
Development Projects							
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	1.250	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Gender and social protection	194.790	195.190	49.564	48.722	25.44 %	25.01 %	98.3 %
Departments							
001 Equity and Rights	0.501	0.651	0.130	0.084	25.9 %	16.8 %	64.6 %
002 Gender and Women Affairs	1.488	1.588	0.149	0.098	10.0 %	6.6 %	65.8 %
003 Youth and Children	47.574	47.574	13.140	12.709	27.6 %	26.7 %	96.7 %
004 Disability and Elderly	145.226	145.376	36.145	35.831	24.9 %	24.7 %	99.1 %
Development Projects							
N/A							
Vote Function:04 Labour and Employment services	22.706	28.506	11.796	6.419	51.95 %	28.27 %	54.4 %
Departments							
001 Employment services	2.742	2.892	0.700	0.201	25.5 %	7.3 %	28.7 %
002 Labour and Industrial relations	13.642	19.292	8.998	5.756	66.0 %	42.2 %	64.0 %
003 Occupational Health and safety	6.323	6.323	2.099	0.462	33.2 %	7.3 %	22.0 %
Development Projects							

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

<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	300.992	308.331	91.972	77.377	30.56 %	25.71 %	84.13 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Administration, Planning and support services	21.575	22.436	4.580	3.242	21.23 %	15.03 %	70.8 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 Community Mobilisation, Culture and Empowermen	61.921	62.198	26.032	18.994	42.04 %	30.67 %	73.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:04 Labour and Employment services	22.706	28.506	11.796	6.419	51.95 %	28.27 %	54.4 %
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	5.100	5.100	1.275	1.275	25.00 %	25.00 %	100.00 %
Vote Function:03 Gender and social protection	194.790	195.190	49.564	48.722	25.44 %	25.01 %	98.3 %
Departments							
003 Youth and Children	5.100	5.100	1.275	1.275	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Vote Function:04 Labour and Employment services	22.706	28.506	11.796	6.419	51.95 %	28.27 %	54.4 %
Departments							
N/A							

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

<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:19 Administration of Justice	5.100	5.100	1.275	1.275	25.00 %	25.00 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	306.092	313.431	93.247	78.652	30.5 %	25.7 %	84.3 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<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	138.366	138.366	34.591	3.161	25.0 %	2.3 %	9.1 %
Vote Function:04 Labour and Employment services	138.366	138.366	34.591	3.161	25.0 %	2.3 %	9.1 %
<i>Development Projects.</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	138.366	138.366	34.591	3.161	25.0 %	2.3 %	9.1 %
Total for the Vote	138.366	138.366	34.591	3.161	25.0 %	2.3 %	9.1 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Administration, Planning and support services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Financial Statements verified.	Financial Statements verified	Target met
Staff Advances audited.	Staff Advances audited	Target met
Quarterly Audit reports prepared and disseminated.	Quarterly Audit reports prepared and disseminated	Target met
Consolidated Risk Management Plan prepared.	A Draft Risk Register in place	Target met

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000003 Facilities and Equipment Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Maintenance of equipment undertaken. Repair of equipment undertaken.	Maintenance of equipment undertaken. Repair of equipment undertaken	Target met
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	4,280.000
Total For Budget Output	4,280.000
Wage Recurrent	0.000
Non Wage Recurrent	4,280.000

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
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Annual Ministry final accounts prepared. Ministry financial and accounting processes coordinated.	Ministry financial and accounting processes coordinated	Target met
Ministry financial statements prepared	Ministry financial statements prepared	Target met

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

Item	Spent
221016 Systems Recurrent costs	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

485 pensioners paid.	334 pensioners paid	Pensioners pending validation, missing documents and letters of Administration from office of Administrator General
75 staff capacity built and training needs assessment developed.	Training needs assessment developed in Departments of Occupational Safety and Health and Community Development and Literacy	Delayed submission of training needs from other departments and insufficient release of funds to build staff capacity
Pre-retirement training conducted.	Not implemented	Insufficient release of funds
Medical care for ministry staff provided.	Medical care for ministry staff provided	Target met
Support supervision to ministry institutions on adherence to public service standards conducted.	Not implemented	Deferred to Q2

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
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Quarterly performance management review report prepared.	Quarterly performance management review report prepared	Target met
Quarterly performance management review report prepared.	Quarterly performance management review report prepared.	Target met
Mainstream salary and pension payrolls managed.	Mainstream salary and pension payrolls managed	Target met
Consolidated staff allowances paid.	Consolidated staff allowances paid	
Ministry Client Charter disseminated to all Ministry institutions	Ministry Client Charter reviewed	Ongoing
Validation of staff in all Ministry institutions conducted	Validation of staff at Ministry Headquarters conducted	
Validation of pensioners conducted.	Validation of pensioners conducted	Target met

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

Item	Spent
211101 General Staff Salaries	217,318.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,000.000
212102 Medical expenses (Employees)	12,479.996
212103 Incapacity benefits (Employees)	12,500.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	35,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	12,500.000
273104 Pension	565,890.671
Total For Budget Output	1,215,689.197
Wage Recurrent	217,318.530
Non Wage Recurrent	998,370.667
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting 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
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PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Analysis and preparation of allocation schedules for expenditure limits conducted and issued.	Analysis and preparation of allocation schedules for expenditure limits conducted and issued.	Target met
Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament.	Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	Target met
One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	Target met
One (1) set of minutes of the Project Preparatory Committee prepared.	Not implemented	No project ideas were put forth
Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.	Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.	Target met
Technical guidance provided to Ministry departments and agencies on budget execution.	Technical guidance provided to Ministry departments and agencies on budget execution.	Target met
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	28,129.585
227001 Travel inland	12,765.000
Total For Budget Output	40,894.585
Wage Recurrent	0.000
Non Wage Recurrent	40,894.585
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management.	10 Contracts Committee meetings conducted. 50 Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports not yet concluded as the process is still ongoing	Procurement processes on EGP still ongoing
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Quarterly support supervision reports on records management prepared and submitted to management.	Quarterly support supervision in Gulu, Mbale and Arua remand home's reports on records management prepared and submitted to management	17 other institutions not supervised and supported due to insufficient funds
Capacity building of staff on digitization of information and records under EDRMS conducted.	Not implemented	Insufficient funding
Records survey back-ups and action plans implemented.	Not implemented	Insufficient funding
MoGLSD Electronic records management system maintained.	Not implemented	Insufficient funding
Records IEC materials procured	Not implemented	Insufficient funding

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

Item	Spent
222002 Postage and Courier	2,500.000
227001 Travel inland	10,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Ministry Strategic guidance and coordination provided.	Ministry Strategic guidance and coordination provided	Target met
Political monitoring and supervision reports prepared.	Political monitoring and supervision reports prepared	Target met

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
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Strategic collaborations and partnerships facilitated.	Strategic collaborations and partnerships facilitated	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221002 Workshops, Meetings and Seminars	1,040.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	9,888.578
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	11,826.271
Total For Budget Output	124,254.849
Wage Recurrent	0.000
Non Wage Recurrent	124,254.849
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Ministry communication initiatives coordinated.	Ministry communication initiatives coordinated	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support 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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Guard and security services coordinated.	Guard and security services coordinated	Target met
Integrated Finance Management system maintained.	Integrated Finance Management system maintained	Target met
Inventory and stores services coordinated	Inventory and stores services coordinated	Target met
Office premises maintained clean.	Office premises maintained clean	Target met
Ministry asset register updated regularly.	Ministry asset register update is ongoing	
Office Utility expenses (Water, Electricity and Internet) offset.	Office Utility expenses (Water, Electricity and Internet) offset	Target met
Rent obligation for the Ministry premises offset.	Rent obligation for the Ministry premises offset	Target met
Information Communication and Technology (ICT) support services provided.	Information Communication and Technology (ICT) support services provided	Target met
3 sets of minutes of senior management meetings prepared.	3 sets of minutes of senior management meetings prepared	Target met
Ministry fleet maintained.	Ministry fleet maintained	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	19,055.000
221011 Printing, Stationery, Photocopying and Binding	39,503.600
223003 Rent-Produced Assets-to private entities	1,381,387.011
223004 Guard and Security services	47,215.000
223005 Electricity	40,500.000
223006 Water	30,500.000
227001 Travel inland	17,650.200
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	64,292.486
Total For Budget Output	1,695,103.297
Wage Recurrent	0.000
Non Wage Recurrent	1,695,103.297
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.	Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	Target met
Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	1 Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		22,000.000
	Total For Budget Output	22,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Routine maintainance of ICT equipment	Procurement process still ongoing	Technical issues arose that necessitated re-tendering of the process
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Public Policy Research Agenda compiled and updated.	Public Policy Research Agenda compiled and updated	Target met

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
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Regulatory Impact Assessment reports prepared.	Regulatory Impact Assessment reports prepared	Target met
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	10,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000044 Statistical services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Data Assessment needs report prepared.	Data Assessment needs report prepared	Target met
Quarterly Statistical reports prepared.	Quarterly Statistical reports prepared	Target met
Quarterly statistical bulletins prepared and reviewed.	Quarterly statistical bulletins prepared and reviewed	Target met
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS	Target met
Statistical compendium prepared.	Not implemented	On-going

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	1,450.000
Total For Budget Output	6,450.000
Wage Recurrent	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
	Non Wage Recurrent	6,450.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,156,171.928
	Wage Recurrent	217,318.530
	Non Wage Recurrent	2,938,853.398
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Facelifting of Kampringisa National Rehabilitation Center conducted.	Not implemented	Budget shortfall
Information Communication Technology (ICT) equipment procured. Servicing of ICT Equipment undertaken.	On-going	Procurement processes
Assorted Furniture and fittings for the Ministry and its Institutions procured.	on-going	Initiated procurement process
Office equipment procured. Maintenance of Ministry asset undertaken.	on-going	undergoing procurement processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Contract staff salaries paid	Contract staff salaries paid	Target met
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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
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Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	85,927.500
Total For Budget Output	85,927.500
GoU Development	85,927.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	85,927.500
GoU Development	85,927.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:02 Community Mobilisation, Culture and Empowerment*Departments***Department:001 Community Development and Literacy****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes****Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

National Community Development Policy reviewed	The National Community Development Policy 2014 reviewed and draft in place	Stakeholder consultation on-going.
National Adult Literacy Policy reviewed	National Adult Literacy Policy 2014 reviewed and draft in place	Stakeholder consultation on-going

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,265.000
Total For Budget Output	9,265.000
Wage Recurrent	0.000
Non Wage Recurrent	9,265.000

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
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

Capacity building of 88 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted.	Not implemented	Insufficient release of funds
International Literacy Day commemorated on 8th September 2025 in Mityana DLG.	International Literacy Day commemorated on 12th September 2025 at the President Auditorium with the theme: "Promoting Literacy in the Digital Era"	Target met

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

Item	Spent
211101 General Staff Salaries	50,335.664
221009 Welfare and Entertainment	1,690.000
227001 Travel inland	22,000.000
Total For Budget Output	74,025.664
Wage Recurrent	50,335.664
Non Wage Recurrent	23,690.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:440015 Community mobilisation and empowerment**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes****Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in seven (7) Local Governments.	Monitoring and mentorship on the MGLSD NGO Guidelines conducted in five (5) Local Governments of Mukono, Rakai, Mpigi, Mityana and Luwero from Central Region	Target met
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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
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PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments.	-Routine technical support supervision and monitoring of the performance of Integrated Community Learning for Wealth Creation, documenting best practices, lessons learnt and challenges conducted in the Local Governments of Rukungiri, Nwoya, Namayingo, Iganga, Mityana and Mpigi. -Field exercise to develop technical design module and development of BOQs for the community learning centers in 5 LGs of Zombo, Oyam, Masindi, Kaliro and Rakai conducted	Target met
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	98,290.664
Wage Recurrent	50,335.664
Non Wage Recurrent	47,955.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Culture and Family Affairs**Key Service Area:000039 Policies, Regulations and Standards**

PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

National Family Policy disseminated in 10 Local Governments.	Not implemented.	Funding shortfall.
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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: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
Training Manual on Parenting disseminated to 10 Local Governments.	Training Manual on Parenting disseminated to 9 Local Governments of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale.	Target met.
National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs.	National Parenting Guidelines disseminated in 9 LGs of conducted in 9/10 districts of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. National Standards on Parenting disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. National Parenting Training Manual disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale	Target met.
Psychosocial Manual for Vulnerable Parents and Families developed.	Draft Psychosocial Manual for Vulnerable Parents and Families in place.	On-going.
Uganda National Parenting Program developed.	Draft Uganda National Parenting Program in place.	On-going.
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
National Culture Policy disseminated to 20 Local Governments.	Not implemented.	Funding shortfall.
Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	Not implemented	Budget shortfall
National Intellectual Property Strategy developed and disseminated	Not implemented	Budget shortfall
Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers	Not implemented	Budget shortfall
Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eastern, Northern, West Nile and Western)	Not implemented	Budget shortfall
Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members	Not implemented	Budget shortfall
Music Monitoring System Modernization developed.	Not implemented	Budget shortfall

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		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320202 Support to Cultural Institutions		
PIAP Output: 1281103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	Target met.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		16,585.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		5,000.000
282106 Contributions to Religious and Cultural institutions		691,366.400
	Total For Budget Output	723,701.400
	Wage Recurrent	0.000
	Non Wage Recurrent	723,701.400
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320203 Family Empowerment		
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse		
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor		
Technical support supervision on the family functions conducted in 10 local governments.	Not implemented.	Funding shortfall.

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: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse		
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor		
Media Advocacy for strengthening of the family and parenting programs conducted.	Media Advocacy for strengthening of the family and parenting programs conducted on radio Bilal and radio Pacis in Kampala.	Target met.
National Family Vulnerability Assessment conducted in 10 Local Governments.	Not implemented.	Funding shortfall.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		51,772.027
	Total For Budget Output	51,772.027
	Wage Recurrent	51,772.027
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:440014 Advocacy and networking		
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
African Renaissance Initiative coordinated.	African Renaissance Initiative coordinated.	Target met
	Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken in September 2025.	Target met.
Planning and budgeting services provided	Planning and budgeting services provided.	Target met.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		14,000,000.000
282106 Contributions to Religious and Cultural institutions		750,000.000
	Total For Budget Output	14,750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,750,000.000
	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
	<i>AIA</i>	0.000

Key Service Area:440016 Promotion of Arts & crafts

PIAP Output: 12811101 National Arts Council established

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output: 12811102 Practitioners and entrepreneurs capacity under CCIs enhanced (Music, films, visual art, fashion and design etc.)

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

Capacity building and skills development for 1,000 CCIs practitioners (including special interest groups) on CCI business models conducted in five regions	Not implemented	Deferred to Q2
Incubator and mentorship programme for 200 young CCIs practitioners at the UNCC implemented	Not Implemented	Insufficient funds
Creative economy curriculum popularised in primary schools, secondary schools, technical and vocational centers and institutions of higher learning in 176 LGs	Not implemented	Budget shortfall

PIAP Output: 12811103 Cultural heritage preserved and promoted

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Not implemented	1 SACCO guideline developed and disbursement delayed due to long procedures and setting standards processes
National Survey on CCIs conducted	Not implemented	Budget shortfall
National Strategy for CCIs developed and disseminated countrywide.	Not implemented	Budget shortfall
Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.	SACCO guidelines developed	Disbursement delayed due to long procedures and setting standards processes

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
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PIAP Output: 12811201 National and Regional Art and cultural centers established**Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)**

Pre-feasibility study for the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Concept for the pre-feasibility developed	Awaiting confirmation from MoFPED
Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs	Not implemented	Deferred to Q2

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

Item	Spent
263402 Transfer to Other Government Units	3,370,616.500
Total For Budget Output	3,370,616.500
Wage Recurrent	0.000
Non Wage Recurrent	3,370,616.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,896,089.927
Wage Recurrent	51,772.027
Non Wage Recurrent	18,844,317.900
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

One Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated	not implemented	Budget shortfall
Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped	Not implemented	Budget shortfall

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
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Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000042 Projects Management**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City	Not implemented	Budget Shortfall
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

National and regional level sensitization and Community learning Center learning programmes designed	Not implemented	Budget shortfall
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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
Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
National Social Capital Growth Strategy finalized.	Not implemented	Insufficient release of funds
Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized.	Not implemented	Insufficient release of funds
Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region.	Not implemented	Insufficient release of funds
Social Impact Assessment and Accountability Bill finalized.	Not implemented	Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		40,423.115
221002 Workshops, Meetings and Seminars		8,500.000
	Total For Budget Output	48,923.115
	Wage Recurrent	40,423.115
	Non Wage Recurrent	8,500.000
	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
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12512209 Observance to Human rights strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo.	Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in Four (4) Local Governments of Kisoro, Rubanda, Kanungu, Ntungamo.	Rest of the Districts will be done in the subsequent quarters
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted.	Capacity building of Stakeholders in Rukungiri on Social Risk Management in infrastructural projects conducted.	Target met
PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted.	Capacity building of Stakeholders in Rukungiri on Social Risk Management in infrastructural projects conducted.	Target met
PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Not implemented	Rescheduled for another quarter
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented	Insufficient release of funds
Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Social equity and Rights Inclusion Inspection conducted in 8 Local Governments of Mbarara, Kabale, Rubanda, Kisoro, Ntungamo, Rwampara, Ntoroko and Bundibudyo	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		20,330.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	35,330.000
	Wage Recurrent	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
	Non Wage Recurrent	35,330.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,253.115
	Wage Recurrent	40,423.115
	Non Wage Recurrent	43,830.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Gender and Women Affairs

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs.	Two(2) technical working group held to finalize the NGBV document and ready for approval The Gender Mainstreaming guidelines were disseminated in five (5) District Local Governments of Adjumani, Lamwo, Nebbi, Mad-okollo, Oyam and 30 copies were distributed	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		49,977.913
221002 Workshops, Meetings and Seminars		9,999.200
	Total For Budget Output	59,977.113
	Wage Recurrent	49,977.913
	Non Wage Recurrent	9,999.200
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320142 Enhance Women participation in development

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
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PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

Not implemented

Commemorated in Q3

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Capacity building of three (3) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs.

Two (2) Local Governments of Lamwo (25 ppts, 20 male and 5 females and Adjumani (25 participants 18 were male and 7 were female) were trained in Gender and equity Budgeting targeting CDOs, Planners, Head of departments, political leaders

Six (6) District Local Governments of Nakaseke, Kassanda, Mityana, Luweero, Moyo and Obongi were backstopped and supervised on Gender mainstreaming and remedial actions were provided onsite.

Target met

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

Item	Spent
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	25,000.000
Total For Budget Output	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320145 Response to Gender based violence

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Technical support supervision/inspection of five (5) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.

Three (3) GBV shelters of Gulu, Lira and Nebbi were inspected on compliance with the minimum standards. The shelters are at the verge of closing due to end of funding from partners

Insufficient release 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	97,977.113
	Wage Recurrent	49,977.913
	Non Wage Recurrent	47,999.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Youth and Children**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

Follow up on the implementation of the Uganda National Youth Policy 2016 and Action Plan conducted at national level	Not implemented	Funding shortfalls
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		169,464.193
221002 Workshops, Meetings and Seminars		5,491.000
	Total For Budget Output	174,955.193
	Wage Recurrent	169,464.193
	Non Wage Recurrent	5,491.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320146 Support to special interest groups

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: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C.	Not implemented	Insufficient release of funds
International Youth Day commemorated on 12th August 2025	International Youth Day commemorated on 19th September 2025 at Masindi Golf Course under the theme: "Youth Advancing Socio-economic Transformation through Technology and Partnerships".	Target met
Technical support supervision provided to youth and children activities in 12 local governments	Technical support supervision on youth and children activities provided to 17 Local Governments. The Local Governments include Kasese, Ibanda- Kyanya Town Council, Lira, Soroti, Moroto, Mbale, Kassanda, and Mityana for youth activities including Youth Venture Capital Fund; Napak DLG including 5 primary schools specifically on proper rehabilitation, child care and protection issues strategies for street children; Masaka (city and Nyendo Mukungwe markets), Jinja City, Masindi and Arua on child care facilities; and child helpline district action centres in Mpigi, Lwengo, Lyantonde, Sembabule and Masaka.	Target met
25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments	Not implemented	Deferred to Q2
Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented	Not implemented	Budget shortfalls
375 women enterprises funded countrywide reaching 3,000 women.	Women Enterprise Fund provided to 447 women enterprises reaching 3,576 women	Target met
Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 LGs.	Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 30 Local Governments.	Activity implementation on-going
Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media	Not implemented	Funding shortfalls

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: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	60 street children referred by Napak Probation and Child Protection Unit in Karamoja Sub Region (Napak and Kotido) integrated with the families.	Target met
PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	-235 marginalized youth skilled on non-formal vocational skills in carpentry, masonry, bakery and cottage industry (liquid soap making). The youth were 60 at Kobulin Skills Centre in Napak; 65 youth at from Mobuku Youth Skills Center in Kasese; 110 youth at Ntawo Skills Centre in Mukono. -243 youth trained in life skills of which 170 in entrepreneurships (Ntawo and Kobulin), 48 in health education (Ntawo) and 25 in financial literacy (Mobuku).	Target met
2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.	1,666 children (1,571 boys, 95 girls) of which 1,072 children in conflict with the law at the Remand Homes, 511 children at the National Rehabilitation Centre and 83 children abandoned/destitute in Reception centre provided food and non food items. The children in the various Remand Homes are as follows; Fort Portal (207), Mbale (185), Arua (115), Gulu (170), Kabale (78), Masindi (91) and Naguru (226).	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	7,530.000	
221005 Official Ceremonies and State Functions	374,923.400	
227001 Travel inland	14,819.000	
227004 Fuel, Lubricants and Oils	10,000.000	
263402 Transfer to Other Government Units	353,391.000	
Total For Budget Output		760,663.400
Wage Recurrent		0.000
Non Wage Recurrent		760,663.400
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
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Target met
Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset.	Target met
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	Target met
Strategic Plan for the Women Council developed and disseminated.	Terms of Reference for development of Special Interest Group Secretariat Strategic Plan developed.	On-going.
Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted in 15 Local Governments of Kayunga, Mukono, Buikwe, Kamuli, Jinja, Busia, Tororo	Target met.
1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.	Not conducted.	Understaffing at the secretariate
Annual National Youth Council meeting held.	Annual National Youth Council meeting held. Participated in International Youth Day Celebrations in masindi District.	Target met.
Mobilisation of the Youth to participate, demand and update development programmes conducted.	Mobilisation of the Youth to participate, demand and update the Parish Development Model in the Districts of Soroti, Mukono, Kabale, Alebtong, Agago, Bushenyi, Lyantonde, Adjumani, Gulu, Moroto and Lira conducted.	Target met.
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023 conducted.	Target met.

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: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Target met
Fleet for the National Secretariat Council for Special Interest Groups maintained.	Fleet for the National Secretariat Council for Special Interest Groups maintained.	Target met
One (1) Statutory National Executive Council meeting for Women Council conducted.	One (1) Statutory National Executive Council meeting for Women Council conducted.	Target met
Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. Annual National Women Council conference conducted.	Capacity building of 1000 women council leaders on mobilization of fellow women to participate in electoral processes conducted in the sub regions of West Nile (divided into Arua and Pakwac), Kigezi, Bunyoro and Teso and districts; Luweero and Wakiso.	Target met.
75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	107 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. 130 others trained in Business skills and other hand on skills In Lira District	Target met.
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented.	On-going.
Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.	Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) conducted through regional Elections for Older persons in 4 regions of Central, Northern, Eastern and Western Uganda	Target met.
Standards and Regulations for Service Delivery to Older Persons developed.	Not implemented.	Awaiting finalisation of Older Persons Elections
20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.	Not implemented.	Awaiting finalisation of Older Persons Elections

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: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Quarterly Statutory National Council for Older Persons meetings held.	Quarterly Statutory National Council for Older Persons meetings held.	Target met
Quarterly Statutory Council Meetings for Persons with Disabilities held.	Quarterly Statutory Council Meetings for Persons with Disabilities held.	Target met.
Communication Strategy for the Women Council developed.	Not implemented.	On-going
Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Not implemented.	Deferred to Q2.
Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted in 15 Local Governments of Kayunga, Mukono, Buikwe, Kamuli, Jinja, Busia, Tororo.	Target met.
Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	Not implemented.	Deferred to Q3.
Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Quarterly Statutory National Executive Committee Meeting for Youth Council held.	Target met
Monitoring implementation of youth programs across the country conducted.	Monitoring implementation of youth programs across the country conducted in the Districts of Soroti, Gulu, Alebtong, Bushenyi, Kabale, Gomba, Koboko, Luwero, Kapchorwa, Bundibugyo and Lyantonde.	Target met.
Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted in 10 LGs Ibanda, Ngola, Kaberamaido, Soroti City, Kamuli, Jinja, Iganga, Rukungiri and Bunyangabu.	Target met.
Participate in the commemoration of the International Youth Day, 2025.	Participated in the commemoration of the International Youth Day, 2025.	Target met
Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Target met.
Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Not implemented.	Funding shortfall.

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
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PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

One (1) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meetings for Women Council conducted.	Target met.
625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	500 Teenage mothers from 50 Lower Local Governments in Oyam, Dokolo, Lira Districts and Lira City skilled, retooled and offered alternative livelihood.	Budget shortfall.
Disability expert and Land committee engagements held.	Disability expert and Land committee engagements held.	Target met.
Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	Not implemented.	Deferred to Q2

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

Item	Spent
263402 Transfer to Other Government Units	3,800,000.000
Total For Budget Output	3,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,800,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320198 Livelihood support to Youth

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

245 youth enterprises funded countrywide reaching 1,960 youth.	218 youth enterprises funded reaching 1,744 youth	Activity implementation on-going
Value Addition Training for 62 women and youth enterprise groups conducted.	Value addition and skills training conducted in six (6) Local Governments.	On-going activity
Functionality of the UWPEMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	-Review of the UWPEMIS conducted in 20 Local Governments. -Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. -Salaries and NSSF contributions for contract staff paid.	Target met

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
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PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 Local Governments.	-Institutional support for the Joint Programme on YLP/UWEP disbursed to 126 Local Governments. -Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 40 Local Governments.	Target met
Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	

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

Item	Spent
263402 Transfer to Other Government Units	7,973,247.000
Total For Budget Output	7,973,247.000
Wage Recurrent	0.000
Non Wage Recurrent	7,973,247.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,708,865.593
Wage Recurrent	169,464.193
Non Wage Recurrent	12,539,401.400
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Disability and Elderly

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Guidelines to Leaders of Older Persons at all levels on their roles finalised.	Draft Guidelines to Leaders of Older Persons at all levels on their roles developed	Target met
Revised Disability Policy disseminated across the country.	Not implemented	Insufficient release of funds
Guidelines to Leaders of Persons with Disabilities at all levels on their roles finalised.	Draft Guidelines to Leaders of Persons with Disabilities at all levels on their roles developed.	Stakeholder consultation on-going.

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		71,694.465
221002 Workshops, Meetings and Seminars		8,000.000
	Total For Budget Output	79,694.465
	Wage Recurrent	71,694.465
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320141 Empowerment and protection**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented****Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	Not implemented	Delayed approval of the revised guidelines for NSGPWDs required by External Auditors.
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PIAP Output: 12511201 Direct Income Support Programmes designed and implemented**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.	Regular and Predicable Social Assistance Grants for Empowerment provided to 306,649 (Female 195,094 and Male 111,555) eligible older persons.	51 failed credits (Female 35, Male 16) during verification
Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Target met.
Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.	Local Governments supported to Institutionalize Social Protection Coordination Function at Sub-National level in 8 Districts of South Western Uganda including Sheema, Buhweju, Kanungu, Rukungiri, Ntungamo, Rwampara, Kisoro, and Kabale. The quarterly Social Protection thematic Committee meeting held.	On-going activities.

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
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PIAP Output: 12511201 Direct Income Support Programmes designed and implemented**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions.	Monitoring and support supervision conducted on SAGE Programme in 10 Local Governments in Lira City, Luwero, Oyam, and Pader districts.	Delays in activity approval
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	30,100,000.000
Total For Budget Output	30,100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,100,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320199 Livelihood support to Vulnerable Older Persons**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented****Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons.	Not implemented	Delayed approval of the revised guidelines for SEGOP. amendments were required by External Auditors in June.
SEGOP Enterprise Selection Guide for Older Persons disseminated across the country.	Not implemented	Budget shortfall

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
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PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.	Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted reaching 101 Older Persons' groups in 47 Local Governments of Sironko, Bulambuli, Bukwo, Kween, Kapchorwa, Katakwi, Kapelebyong, Amuria, Serere, Busia, Namayingo, Jinja, Bugiri, Iganga from Eastern region; Mukono, Kayunga, Buikwe, Njeru, Buvuma from Central region; Dokolo, Lira, Kwanja, Oyam, Kole, Gulu, Omoro, Amuru, Kitgum, Nwoya, Maracha, Terego, Moyo, Yumbe, Koboko, Madi-Okollo from Northern region; Buliisa, Hoima, Masindi, Kikuube, Kakumiro, Kibaale, Kyegegwa, Ntoroko, Bundibugyo, Kabarole, Kasese, Kitagwenda, Ibanda, Buhwejju, Sheema, Kazo, Isingiro, Rwampara, Rukiga, Kabale, Kisoro, and Kanungu from Western region.	Target met
Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken.	Orientation sessions on socio-economic ageing and age care principles conducted in 15 Local Governments of Jinja City, Jinja, Kamuli, Kamuli Municipal Council, Bugweri, Iganga MC, Iganga, Butambala, Budaka from Eastern region; Kikuube, Kiryandongo, Hoima City from Western region; Arua City, Arua from Northern region; Wakiso, and Kayunga from Central region.	Target met
Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	National Steering Committee engagement on the Special Enterprise Grant for Older Persons was held on 9th September 2025 at the Expanding Social Protection Programme Boardroom.	Target met
Annual documentation of the SEGOP Programme produced.	Annual documentation of the SEGOP Programme produced.	Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221005 Official Ceremonies and State Functions		416,454.000
263402 Transfer to Other Government Units		1,250,000.000
Total For Budget Output		1,666,454.000

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	1,666,454.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented****Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.	Not implemented	The Programme conducted a review of its guidelines to incorporate the Value for Money Audit recommendations that concluded in Quarter I and all Local Governments are required to submit their applications in Quarter 2 in line with the revised programme guidelines.
Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.	Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted at all Local Governments across the country.	Target met
Guidelines for the Implementation of the Child Disability Grant developed.	The Implementation Guidelines On Child Disability Grant developed.	Target met
Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism designed	Target met

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: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.	Monitoring and technical backstopping on implementation of the National Special Grant for Persons with Disabilities conducted reaching 212 PWDs groups in 57 Local Governments of Namisindwa, Sironko, Bulambuli, Bukwo, Kween, Kapchorwa, Busia, Namayingo, Jinja, Bugiri, Iganga, Mukono, Kayunga, Buikwe, Njeru, Buvuma, Dokolo, Lira, Kwania, Oyam, Kole, Kaberamaido, Katakwi, Kapelebyong, Amuria, Serere, Gulu, Omoro, Amuru, Kitgum, Nwoya, Maracha, Terego, Moyo, Yumbe, Koboko, Madi-Okollo, Buliisa, Hoima, Masindi, Kikuube, Kakumiro, Kibaale, Kyegegwa, Ntoroko, Bundibugyo, Kabarole, Kasese DLG, Kitagwenda, Ibanda, Buhwejju, Sheema, Bushenyi-Ishaka, Kazo, Isingiro, Rwampara, Rukiga, Kabale, Kisoro, Kanungu, and Rubanda.	Target met
Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	A quarterly engagement of the National Steering Committee on the National Special Grant for Persons with Disabilities held on 17th September 2025 at Imperial Royale Hotel, Kampala.	Target met
Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered Workshop supported with food and non-food items, benefiting a total of 472 Youth with Disabilities (295 male and 177 female) undergoing rehabilitation and vocational skills training.	some applicants did not turn up, while a few others absconded after reporting.
Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.	Not implemented	Budget shortfall
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	3,984,500.000	
Total For Budget Output	3,984,500.000	
Wage Recurrent	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
	Non Wage Recurrent	3,984,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,830,648.465
	Wage Recurrent	71,694.465
	Non Wage Recurrent	35,758,954.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 Labour and Employment services*Departments***Department:001 Employment services****Key Service Area:000023 Inspection and Monitoring****PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	Target met
25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.	25 Internal Recruitment Agencies inspected on compliance with Employment Regulations 2011 across the country in Tororo, Wakiso, Mukono, Fortportal, Mbarara and Kampala	Target met.

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
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

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
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

The National Employment Policy Operationalized.	The development of National Employment Policy (NEP) finalized.	Awaits Cabinet consideration
Job Seekers Handbook - A Guide to Job search strategies developed.	Not implemented	Funding shortfall

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

Item	Spent
211101 General Staff Salaries	46,767.498
221002 Workshops, Meetings and Seminars	4,840.600
Total For Budget Output	51,608.098
Wage Recurrent	46,767.498
Non Wage Recurrent	4,840.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320140 Decent & productive employment**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Capacity building of 40 Labour Market Information System generating stakeholders conducted.	Capacity building of 15 (5 females and 10 males) Labour Market Information System generating stakeholders from Kampala conducted.	Funding shortfall
30 Job Seekers mentored on marketable employable skills to enhance their employability at National level.	30 (17 females and 13 males) Job Seekers were mentored on marketable employable skills to enhance their employability at National level.	Target met.
20 Conduct capacity building of the Labour Market Information System (LMIS) National Coordination Committee.	Capacity building of 19 (5 females and 14 males) Labour Market Information System (LMIS) entities from Kampala conducted.	Target met.
Technical backstopping for LMIS generating institutions conducted across the country.	Not implemented	Funding shortfall.

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

Item	Spent
227001 Travel inland	17,530.000
Total For Budget Output	17,530.000

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	17,530.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320195 Internal Employment Services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Capacity building of 25 stakeholders on the operationalization of Employment Services Management Information System (ESMIS).	Capacity building of 22 (12 females and 10 males) stakeholders from Kampala, Mukono, and Wakiso on the operationalization of Employment Services Management Information System (ESMIS) conducted.	Target met.
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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
<i>AIA</i>	0.000

Key Service Area:320196 External Employment Services**PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted****Programme Intervention: 120402 Develop and implement programs for job rich growth**

Pre-licensing seminars for 50 External Recruitment Agencies.	Capacity building of 58 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.	Target met.
EEMIS Enhancement and integration with other systems (ESMIS and MUSANED) done.	Not implemented.	Funding shortfall.
Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.	Not implemented.	Delays in funds transfer.
Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan.	Not implemented.	Awaits scheduling by Ministry of Foreign Affairs.
Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany.	Not implemented.	Awaits scheduling by Ministry of Foreign Affairs.

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: 12040201 Safe, Orderly and Regular labour migration promoted		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	67 external recruitment agencies inspected on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Mukono, Wakiso, Mbarara, Jinja, Mbale and Kampala.	Target met.
Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions.	Mock and Refresher trainings for 40 trainers of Accredited Predeparture Orientation and Training Institutions conducted.	
Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized.	Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers conducted.	Target met.
Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.	Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.	Target met.
Call Centre and Migrant Support Center for migrant workers operationalized.	Call Centre and Migrant Support Center for migrant workers operationalized.	Target met.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		131,825.480
	Total For Budget Output	131,825.480
	Wage Recurrent	0.000
	Non Wage Recurrent	131,825.480
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	200,963.578
	Wage Recurrent	46,767.498
	Non Wage Recurrent	154,196.080
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Labour and Industrial relations

Key Service Area:000023 Inspection and Monitoring

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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	78 workplaces inspected to ensure compliance of labour laws and standards in Kampala focusing on the agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations in Kampala	Additional funds from ENABLE
15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	14 labour productivity assessments/ surveys in the service sector of the economy conducted in Kampala.	Target met
Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs.	Not Implemented	Deferred to Q2
Sectoral Productivity Committees and Schemes established.	Not Implemented	Insufficient funds
Investigation of 15 cases of labour and rights violation undertaken in Kampala.	Not implemented	Insufficient funds
Sectoral Productivity Committees and Schemes established.	Not implemented	Insufficient funds
Withdrawal, rehabilitation and integration of children undertaken.	Not implemented	Deferred to Q2
Industry Associations and General Public sensitized on the dangers of Child Labour.	Not implemented	Deferred to Q2
National Steering Committee of Elimination of Child Labour meeting conducted.	Not implemented	Deferred to Q2

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Engagements on dissemination of Labour laws conducted	Consultation with 35 Employers , labour unions and workers representatives, Civil Society Organizations on the labour Laws, regulation reviewed. Activity targeted the 5 laws and regulations such as; Employment act, Worker Mans Act, Breastfeeding and Childcare Facilities regulations, Employment of children regulations and Employment regulation and the National Child Labour Policy	Target met
Graduation ceremony of the Apprentices conducted.		Rescheduled for Q4
Quarterly National Apprenticeship Steering Committee meetings conducted.	Quarterly National Apprenticeship Steering Committee meetings conducted.	Target met
Assessment Body facilitated to Assess and certify Apprentices.	Not implemented	A Memorandum of Understanding (MOU) has been signed with the assignment Body (Uganda Vocational and Training Assessment Body - UVTAB) to assess and certify Apprentices
Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	A total of 171 employers from the hotel industry across 19 districts were sensitized on the objectives and framework of the Uganda National Apprenticeship Framework (UNAF) and the National Graduate Volunteer Apprenticeship (NGVA) Programme. The engagement targeted employers from Mbale, Kampala, Kabale, Mukono, Mbarara, Jinja, Gulu, Hoima, Soroti, Fort Portal, Yumbe, Ntungamo, Buikwe, Moroto, Kabarole, Wakiso, Masindi, Koboko, and Kitgum districts.	Target met
Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Not implemented	Awaiting the recruitment and placement of the Apprentices

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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
50 Apprentices placed in the World of Work for mentorship, coaching and training.	Not implemented	Activity pending the operationalization of the NAGVMIS (National Apprenticeship and Graduate Volunteer Management Information System) that will be used to recruit the apprentices.
Training Packages/logbooks reviewed on the apprenticeship training Programme.	Training Packages/logbooks reviewed on the apprenticeship training Programme.	Target met
Instructors from the On-The-Job and Off-The- Job Training institutions trained.	Capacity of 80 on-the-job and 9 off-the-job trainees from the hotel sub-sector in the districts of Jinja, Kampala, Kabarole, Kabale, Mbale, and Hoima built.	Target met
Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Not implemented	Terms of reference (TORs) for the procurement of the Management firm in place

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		47,583.525
	Total For Budget Output	47,583.525
	Wage Recurrent	47,583.525
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320140 Decent & productive employment

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: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Technical support supervision provided in 25 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme.	Technical support supervision provided in 24 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme namely; Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai	Target met
Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.	Not implemented	Pending the operationalization the NAGVMIS (National Apprenticeship and Graduate Volunteer MIS) used for recruitment
National Steering Committee engagement on SENTE Programme held.	Not implemented	
Green Skills Assessment Manuals, Training Packages and Tools and Research and Innovation Grants Manual validated	Implemented	Consultant procured to develop the Green Assessment Manuals, , Training Packages and Tools and Research and Innovation Grants Manual
- Capacity Building and Training for Focal Point Persons from MDAs & Social partners (TWG) on International Labour standards conducted - Training to selected labour officers on National and International Labour reporting conducted	Not implemented	To be conducted in Q2
54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engraving of equipment conducted	40 Jua-kali groups provided with business toolkits and equipment in the Distrcits of Rwampara, Nakaseke, Lira, Kole, Kamwenge, Wakiso, Mayuge, Madi-kollo, Kikube, Bushenyi and Sheema	On-going

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: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid.	Outreach support awareness raising on SENTE Programme conducted in the Eastern region targeting 19 districts namely ; Kapachorwa, Keen, Bukwo, Bulambuli, Bududa, Manafwa, Mbale, Namusindwa, Serere, Ngora, Kumi, Bukedea, Butebo, Buyende, Kamuli, Jinja, Luuka, Iganga and Namutumba.	Target met
140 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 22 beneficiary districts.	150 Jua-kali groups monitored in 28 LGs Masindi, Mubende, Ntoroko, Bunyangabo, Wakiso, Kampala, Mayuge, Iganga, Bugiri, Busia, Buyende, Namutumba, Sironko, Tororo, Madi-Okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Luwero, Mukono, Kayunga, Buikwe, Sembabule, Sheema, Rubanda, Kyegegwa	Target met
Quarterly engagement of the Green Jobs steering Committee conducted.	Not implemented	Deferred to Q2
Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision provided in 24 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme namely; Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai	Target met
FCs facilitated to compile ILO report	Draft report is in place.	Cabinet Memorandum on ratified and un ratified conventions to be submitted to cabinet
Alliance 8.7 Meetings undertaken	Alliance 8.7 Meetings undertaken	Target met
Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	Not implemented	Deferred to Q2
Uganda Green Jobs Strategy and NAP on Green Skills validated	Not implemented	Budget shortfall
Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments	Not implemented	Deferred to Q2

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
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PIAP Output: 12411302 Workforce development and upskilling programs implemented.

Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake

Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments	Awareness Campaigns on Green Jobs Creation conducted in 21 Local Governments namely; Moyo, Adjumani, Paackwach, Nebbi, Zombo, Madi-okollo, Arua, Abim, Napak, Nabilatuk, Amudat, Moroto, Kotido, Omoro, Gulu, Pader, Agago, Nwoya, Amuru, Lamwo, Kitgum	Target met
18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	Not implemented	Insufficient funds
450 workers and employers trained in labour standards and productivity	57 General Secretaries trained on their duties and obligation in Labour Unions, 2,197 Community Development Officers (CDOs) trained on labour rights, social dialogue, and the role of worker representation structures in promoting decent work and industrial harmony for both unionized and non-unionized workers.	Target met
Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Target met
ARLAC Subscription paid	ARLAC Subscription paid	Target met
ILO Subscription paid	ILO Subscription paid	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,750.000
262101 Contributions to International Organisations-Current	925,986.148
263402 Transfer to Other Government Units	4,400,000.000
Total For Budget Output	5,333,736.148
Wage Recurrent	0.000
Non Wage Recurrent	5,333,736.148
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320143 Industrial Peace and harmony

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
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PIAP Output: 12411101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**Programme Intervention: 124111 Establish a functional labour market**

Five (5) collective bargaining agreements reviewed and registered.	Seven (7) collective bargaining agreements reviewed and registered.	Target met
12 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	Not implemented	Re-scheduled for Q2

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
<i>AIA</i>	0.000

Key Service Area:320144 Labour Arbitration**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

37 case disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	Not implemented	Re-scheduled to Q2. Tenure for the previous Board members expired; The Medical Arbitration Board currently being revitalized.
Labour Advisory Board mandatory sittings/engagement conducted.	Labour Advisory Board mandatory sittings/engagement conducted.	Target met
Field investigation of the cause of injury or diseases undertaken	Field investigation on the cause of injury or diseases undertaken in 8 Local Governments namely; Bulisa, Kiryandogo, Masindi, Hoima, Kakumiro, Kibaale, Kagadi, Kikuube	Target met
Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board	Not implemented	Re-scheduled for Q2
Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Not implemented	Re-scheduled for Q2

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: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors.	78 workplaces inspected to ensure compliance of labour laws and standards in Kampala focusing on the agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations	Target met
45 labour complaints and disputes registered and settled	204 Labour complaints and disputes registered and 32 cased settled	Target met
Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness raising campaigns on the functions and mandate of LAB conducted. This activity targeted 18 manufacturing industries in the districts of Jinja, Bugiri, Iganga, Luuka and Bugweri	Target met
Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Not Implemented	Activity scheduled for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		375,000.000
	Total For Budget Output	375,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,756,319.673
	Wage Recurrent	47,583.525
	Non Wage Recurrent	5,708,736.148
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Occupational Health and safety		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
	Not implemented	Not planned for in Q1

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: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
	Not implemented	Not planned for in Q1
	Not implemented	Not planned for in Q1
HIV Committee Quarterly Meetings Coordinated	One HIV Committee Quarterly Meeting coordinated	Target met
Work Place HIV Policy disseminated to Ministry Institutions	Work Place HIV Policy finalized awaiting printing and dissemination	Delays in procurement of printing services
Health and Sensitization Camps conducted on a quarterly basis	One Health and sensitization camp conducted	Target met
information Education Communication materials and condoms distributed	Information Education Communication materials and condoms distributed	Target met
Counselling sessions conducted for HIV positive staff at the Ministry.	Not implemented	Non disclosure of status by majority
Welfare of HIV Positive Staff Improved	Not implemented	Non disclosure of status by majority
HIV positive Staff referred to care providers for treatment	Not implemented	Non disclosure of status by majority
Sensitization of staff in the Ministry and its institutions on mental health conducted.	Not implemented	There were no funds provided
Quarterly mental health engagements with Ministry staff and its institutions undertaken	Not implemented	Funding shortfalls

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

Item	Spent
221002 Workshops, Meetings and Seminars	15,418.000
Total For Budget Output	15,418.000
Wage Recurrent	0.000
Non Wage Recurrent	15,418.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00023 Inspection and Monitoring

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
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	-178 workplaces inspected for compliance with Occupational Safety and Health Standards (Construction- 52, Hygiene - 28; ESIA -10; 38 Statutory; General) -3 Buildings reviewed and approved. Shs 637,587,500 generated in Non-Tax Revenue. (Workplace registration- 516,987,500, construction and plan review - shs 120,600,000) -89 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines. -7 Accident investigations undertaken ; Pramukh ,Madiba Foam Factory, Bwaise, Kiboko Warehouse Limited, Uganda Matrys School- Kajjansi, Africa Poly sack Industries, Kireka Rehabilitation center, Buziga Country Resort.	On-going activities
150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	167 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, in the local governments of Hoima, Kabalega, Auromera, Toyota, Kiira, Nalubaale among others. This generated Shs 167,175,000 in Non-Tax Revenue.	Target met

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

Item	Spent
211101 General Staff Salaries	170,998.597
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	51,445.000
Total For Budget Output	227,443.597
Wage Recurrent	170,998.597
Non Wage Recurrent	56,445.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

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
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

National Tripartite Agreement developed for National Occupational Safety and Health Program.	Draft Guidelines for Institutional Support to Labour Officers in LGs and KCCA developed.	Awaiting Top policy approval
The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.		
Occupational Safety and Health (Private Practitioners) Regulations developed.		

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
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Target met
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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
<i>AIA</i>	0.000

Key Service Area:320139 Chemical Safety and Health

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: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.	-35 workplaces inspected on safe handling of chemicals in the Local Governments of Lira and Gulu. -60 statutory equipment examined and certified in the chemical facilities generating Shs 30,000,000 collected as NTR	On-going activity implementation.
Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.		-Two internal consultative meetings to identify bugs conducted. -Draft Terms of Reference for a consultant to support the process developed.
National Implementation Plan for the Chemical Weapons Convention developed.		budget shortfalls
Salaries for contract staff on the programme for Chemical Safety and Security paid.		
Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Assessment to exposure of workers in gold mining to hazardous gases conducted in 23 gold mining sites in the local governments of Kassanda and Mityana	Target met
Specialised hygiene monitoring equipment procured	Comprehensive equipment inventory of existing equipment undertaken, current equipment needs assessment undertaken	
Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	Capacity building of 75 workers in handling of toxic chemicals conducted the local governments of Lira and Gulu.	On-going activity
Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.		Deferred to Q2
Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.	Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines finalized	Awaits presentation and approval at SMM

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	96,860.000

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 Budget Output	96,860.000
	Wage Recurrent	0.000
	Non Wage Recurrent	96,860.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320140 Decent & productive employment**PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted****Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

	Capacity building of 12 labour officers on OSH management at the International Vision Zero Africa Conference 2025 conducted.	With support from Development Partners.
Two (2) OSH inspectors registered with specialised national/international bodies.	Not done.	Funding shortfall.
	Capacity building of 213 stakeholders (employers and employees) on Occupational Safety and Health management undertaken of which 192 employers and employees trained on OSH during the International Vision Zero Conference 2025 at Speke Munyonyo between 27th - 29th August, 2025; and 21 members of trade unions trained on Gender, OSH, Mental Health Training.	Support from Development Partners
	Not implemented	Done in Q3

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

Item	Spent
227004 Fuel, Lubricants and Oils	14,000.000
Total For Budget Output	14,000.000
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320197 Work place registration

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: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	535 workplaces registered in line with OSH Act, 2006 and Shs516,987,500 collected as Non-Tax Revenue.	Target met
Planning and budgeting services provided	Planning and budgeting services provided	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		108,153.914
	Total For Budget Output	108,153.914
	Wage Recurrent	0.000
	Non Wage Recurrent	108,153.914
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	461,875.511
	Wage Recurrent	170,998.597
	Non Wage Recurrent	290,876.914
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
7 Common User Production Facilities of Kawanda, Rwetanga Farm institute, Makerere, Muni, Lira, Soroti and Busitema Universities equipped.		MoUs signed with 3 institutions (Makerere University, Kawanda and Rwetanga). Four additional CUPFs identified (Muni, Lira, Soroti and Busitema universities) evaluated and environmental and social screening undertaken.

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:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)	not implemented	Desk review evaluation of 1,300 applications for grants conducted.
Manage environmental and social risks and impacts conducted countrywide.	Concluded the environmental and social screening of four proposed Common User Production Facilities of Muni, Lira, Soroti and Busitema universities.	Incorporated E&S requirements during the desk evaluation of 1,300 received grants applications. Target met
Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)	Undertook one (1) regional training of the Grievance Redress Committees on the GRM. 719 selected officers including commercial officers, District Community Development Officers, Labour Officers were trained at the District, Municipality	Target met
Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.	Not implemented	Deferred to Q2
Awareness of the general public created on the Project Grievance Redress Mechanism countrywide.	Trained 837 Refugee Welfare committees members (40% female) in refugee settlements of Rwamwanja, Kyangwali, Kyaka II and Orunchinga on the Grievance Redress Mechanism of the GROW Project. IEC materials with GRM messaging printed and disseminated.	Target met
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
1 Multi-purpose centre constructed with a physical progress of 30%.	Feasibility study for the multi-purpose facilities conducted and construction recommended for the Uganda National Cultural Centre land	Early market engagement with potential bidders conducted and invitation for expressions of interest for design and build construction firms will be done in Quarter 2.

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:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		799,583.064
221002 Workshops, Meetings and Seminars		29,370.000
	Total For Budget Output	828,953.064
	GoU Development	0.000
	External Financing	828,953.064
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.	161 participants (Women Entrepreneurs Platform executives, CSO representatives, cultural and religious leaders) sensitized on GBV/VAC in Masaka, Luwero and Kampala districts.	On-going
1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.	337 Women Entrepreneurs Platform members sensitized on GROW project products and services from Ibanda Municipality, Buhweju, Mpigi and Luwero districts.	On-going
8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.	5,689 women entrepreneurs trained in entrepreneurship skills (Makerere University Business School and Enterprise Uganda)	On-going
Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.	1,220 women entrepreneurs verified, 406 oriented including 86 urban refugees and are ready for placement.	Target met

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
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 124111 Establish a functional labour market

146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.	105 Women Entrepreneurs Platforms formed, operationalized and strengthened in Eastern, Eastern and Central Uganda. 337 Women Entrepreneurs Platform members sensitized on GROW project products and services from Ibanda Municipality, Buhweju, Mpigi and Luwero districts.	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	202,014.946
225101 Consultancy Services	1,262,546.594
Total For Budget Output	1,464,561.540
GoU Development	0.000
External Financing	1,464,561.540
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000042 Projects Management

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

GROW Management Information System updated quarterly.	GROW Management Information System updated quarterly.	Target met
Four Project Steering Committee & Project Technical Committee meetings held.		
21 Project Staff and consultants remunerated	21 Project Staff and consultants remunerated for three months	Target met
Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs	Not implemented	To be done in the subsequent Quarters

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
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

Policy studies on women economic empowerment undertaken.	Not implemented	Procurement of firms to undertake two studies on Female labour participation and taxation of women-owned businesses is ongoing (evaluation stage)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	802,825.000
212101 Social Security Contributions	59,925.000
312235 Furniture and Fittings - Acquisition	4,875.000
Total For Budget Output	867,625.000
GoU Development	0.000
External Financing	867,625.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000084 Enterprise Development

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

125 business grants disbursed to successful Women Entrepreneurs countrywide.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,161,139.604
GoU Development	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
	External Financing	3,161,139.604
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:19 Administration of Justice		
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:003 Youth and Children		
Key Service Area:00074 Industrial Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
300 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	209 cases of labour disputes disposed of through regional circuits, mediation and backlog reduction.	Awaits recruitment of three (3) Judges.
Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit.	Sensitization and awareness creation of stakeholders on court proceedings carried out at central circuit.	Target met
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Commonwealth Magistrate and Judges Association attended.	Commonwealth Magistrate and Judges Association attended in Gambia.	Target met
Economic Forum Institute of Certified Public Accountants of Uganda attended.	Economic Forum Institute of Certified Public Accountants of Uganda attended at Entebbe Resort Hotel	Target met
Annual Forum Institute of Certified Public Accountants of Uganda attended.	Annual Forum Institute of Certified Public Accountants of Uganda attended in Entebbe Resort.	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,225,000.000
	Total For Budget Output	1,225,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,225,000.000
	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
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Key Service Area:610022 Support to Juvenile Justice

PIAP Output: 19114101 Prisoners and Juveniles delivered to Court

Programme Intervention: 191141 Strengthen Implementation of court orders

1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.	-431 juveniles supported to attend courts of which 350 lower court and 81 higher courts. The juveniles are from the Remand Homes of Fort Portal (102), Gulu (177), Masindi (90) and Arua (62). -243 juveniles discharged and resettled with families/guardians from five (5) Remand Homes of Fort Portal (26), Gulu (59), Masindi (57) Arua (16) and Mbale (60).	The implementation of planned output still on-going.
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PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted.		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	50,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,275,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,275,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	81,813,522.671
Wage Recurrent	916,335.527

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
	Non Wage Recurrent	77,650,120.040
	GoU Development	85,927.500
	External Financing	3,161,139.604
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

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		
Vote Function:01 Administration, Planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Financial Statements reviewed and verified	Financial Statements verified	
Staff Advances audited	Staff Advances audited	
Quarterly Audit reports prepared and disseminated	Quarterly Audit reports prepared and disseminated	
Consolidated Risk Management Plan prepared	A Draft Risk Register in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Maintenance of equipment undertaken. Repair of equipment undertaken	Maintenance of equipment undertaken. Repair of equipment undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		4,280.000
	Total For Budget Output	4,280.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 4,280.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Annual Ministry final accounts prepared.	Ministry financial and accounting processes coordinated
Ministry financial and accounting processes coordinated.	
Ministry financial statements prepared	Ministry financial statements prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

485 pensioners paid	334 pensioners paid
300 staff capacity built and training needs assessment developed	Training needs assessment developed in Departments of Occupational Safety and Health and Community Development and Literacy
Pre-retirement training conducted	Not implemented
Medical care for ministry staff provided	Medical care for ministry staff provided
Support supervision to ministry institutions on adherence to public service standards conducted	Not implemented
Quarterly performance management review report prepared	Quarterly performance management review report prepared
Team building and wellness exercises conducted	Quarterly performance management review report prepared.
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

Consolidated staff allowances paid	
Ministry Client Charter disseminated to all Ministry institutions	Ministry Client Charter reviewed
Validation of staff in all Ministry institutions conducted	
Validation of pensioners conducted	Validation of pensioners conducted

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	217,318.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,000.000
212102 Medical expenses (Employees)	12,479.996
212103 Incapacity benefits (Employees)	12,500.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	35,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	12,500.000
273104 Pension	565,890.671
Total For Budget Output	1,215,689.197
Wage Recurrent	217,318.530
Non Wage Recurrent	998,370.667
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Analysis and preparation of allocation schedules for expenditure limits conducted and issued	Analysis and preparation of allocation schedules for expenditure limits conducted and issued.
Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament
Four sets of minutes of the Finance Committee prepared and submitted to relevant authorities	One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Four (4) sets of minutes of the Project Preparatory Committee prepared	Not implemented
Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities	
Quarterly monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted	Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.
Technical guidance provided to Ministry Departments and Agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution.
Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized	
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	28,129.585
227001 Travel inland	12,765.000
Total For Budget Output	40,894.585
Wage Recurrent	0.000
Non Wage Recurrent	40,894.585
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted Quarterly contract management reports prepared and submitted to management	10 Contracts Committee meetings conducted. 50 Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports not yet concluded as the process is still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision in Gulu, Mbale and Arua remand home's reports on records management prepared and submitted to management
Capacity building of staff on digitization of information and records under EDRMS conducted	Not implemented
Records survey back-ups and action plans implemented	Not implemented
MoGLSD Electronic records management system maintained	Not implemented
Records IEC materials procured	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
222002 Postage and Courier	2,500.000
227001 Travel inland	10,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided
Quarterly political monitoring and supervision reports prepared	Political monitoring and supervision reports prepared
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated

VOTE: 018 Ministry of Gender, Labour and Social Development

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		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221002 Workshops, Meetings and Seminars			1,040.000
221007 Books, Periodicals & Newspapers			1,500.000
221009 Welfare and Entertainment			9,888.578
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			11,826.271
	Total For Budget Output		124,254.849
	Wage Recurrent		0.000
	Non Wage Recurrent		124,254.849
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000011 Communication and Public Relations			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Ministry communication initiatives coordinated		Ministry communication initiatives coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221001 Advertising and Public Relations			5,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Guard and security services coordinated		Guard and security services coordinated	
Integrated Finance Management system maintained		Integrated Finance Management system maintained	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
Inventory and stores services coordinated	Inventory and stores services coordinated
Office premises maintained clean	Office premises maintained clean
Ministry asset register updated regularly	Ministry asset register update is ongoing
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset
Rent obligation for the Ministry premises offset	Rent obligation for the Ministry premises offset
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided
12 sets of minutes of senior management meetings prepared	3 sets of minutes of senior management meetings prepared
Ministry fleet maintained	Ministry fleet maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	19,055.000
221011 Printing, Stationery, Photocopying and Binding	39,503.600
223003 Rent-Produced Assets-to private entities	1,381,387.011
223004 Guard and Security services	47,215.000
223005 Electricity	40,500.000
223006 Water	30,500.000
227001 Travel inland	17,650.200
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	64,292.486
Total For Budget Output	1,695,103.297
Wage Recurrent	0.000
Non Wage Recurrent	1,695,103.297
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted	Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities		1 Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
227001 Travel inland			22,000.000
	Total For Budget Output		22,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		22,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000019 ICT Services			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Routine maintainance of ICT equipment		Procurement process still ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000039 Policies, Regulations and Standards			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Public Policy Research Agenda compiled and updated		Public Policy Research Agenda compiled and updated	
Regulatory Impact Assessment reports prepared		Regulatory Impact Assessment reports prepared	
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
Policy briefs and position papers on topical sectoral public policy issues issued	Policy briefs and position papers on topical sectoral public policy issues issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	10,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000044 Statistical services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Data Assessment needs report prepared	Data Assessment needs report prepared
Quarterly Statistical reports prepared	Quarterly Statistical reports prepared
Quarterly statistical bulletins prepared and reviewed	Quarterly statistical bulletins prepared and reviewed
NSS Quarterly Progress Report prepared and submitted to UBOS	NSS Quarterly Progress Report prepared and submitted to UBOS
Statistical compendium prepared	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	1,450.000
Total For Budget Output	6,450.000
Wage Recurrent	0.000
Non Wage Recurrent	6,450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,156,171.928

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	217,318.530
	Non Wage Recurrent	2,938,853.398
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Facelifting of Kampringisa National Rehabilitation Center conducted.	Not implemented
Information Communication Technology (ICT) equipment procured.	On-going
Servicing of ICT Equipment undertaken.	
Assorted Furniture and fittings for the Ministry and its Institutions procured.	on-going
Office equipment procured.	on-going
Maintenance of Ministry asset undertaken.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Contract staff salaries paid	Contract staff salaries paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	85,927.500

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development		
	Total For Budget Output	85,927.500
	GoU Development	85,927.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	85,927.500
	GoU Development	85,927.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:02 Community Mobilisation, Culture and Empowerment		
<i>Departments</i>		
Department:001 Community Development and Literacy		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
National Community Development Policy reviewed	The National Community Development Policy 2014 reviewed and draft in place	
National Adult Literacy Policy reviewed	National Adult Literacy Policy 2014 reviewed and draft in place	
Adult Learning Qualification Framework developed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,265.000
	Total For Budget Output	9,265.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,265.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320201 Integrated Community Learning for Wealth Creation		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

Capacity building of 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted	Not implemented
International Literacy Day commemorated on 8th September 2025 in Iganga DLG	International Literacy Day commemorated on 12th September 2025 at the President Auditorium with the theme: "Promoting Literacy in the Digital Era"
Capacity building of 60 Community Development Officers from 4 LGs on ICOLEW Management Information System (IMIS) conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	50,335.664
221009 Welfare and Entertainment	1,690.000
227001 Travel inland	22,000.000
Total For Budget Output	74,025.664
Wage Recurrent	50,335.664
Non Wage Recurrent	23,690.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 440015 Community mobilisation and empowerment

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in 30 Local Governments	Monitoring and mentorship on the MGLSD NGO Guidelines conducted in five (5) Local Governments of Mukono, Rakai, Mpigi, Mityana and Luwero from Central Region
Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc)	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes	
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	
MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized	
Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 60 Local Governments	-Routine technical support supervision and monitoring of the performance of Integrated Community Learning for Wealth Creation, documenting best practices, lessons learnt and challenges conducted in the Local Governments of Rukungiri, Nwoya, Namayingo, Iganga, Mityana and Mpigi. -Field exercise to develop technical design module and development of BOQs for the community learning centers in 5 LGs of Zombo, Oyam, Masindi, Kaliro and Rakai conducted
Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted	
Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	98,290.664
Wage Recurrent	50,335.664
Non Wage Recurrent	47,955.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Culture and Family Affairs	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:00039 Policies, Regulations and Standards	
PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
National Family Policy disseminated in 40 Local Governments.	Not implemented.
Training Manual on Parenting disseminated in 40 Local Governments.	Training Manual on Parenting disseminated to 9 Local Governments of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale.
National Parenting Guidelines disseminated in 40 LGs. National Standards on Parenting disseminated in 40 LGs. National Parenting Training Manual disseminated in 40 LGs.	National Parenting Guidelines disseminated in 9 LGs of conducted in 9/10 districts of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. National Standards on Parenting disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. National Parenting Training Manual disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale
Psychosocial Manual for Vulnerable Parents and Families developed.	Draft Psychosocial Manual for Vulnerable Parents and Families in place.
Uganda National Parenting Program developed.	Draft Uganda National Parenting Program in place.
Male Engagement Strategy developed.	
National Family Strengthening Program developed.	
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created	
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	
National Culture Policy disseminated to 40 Local Governments.	Not implemented.
Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	Not implemented
National Intellectual Property Strategy developed and disseminated	Not implemented
Capacity building and awareness raising on intellectual property rights for 120 law enforcement officers	Not implemented
Capacity building and awareness raising on intellectual property rights for 1,000 professionals in the CCIs (Central, Eastern, Northern, West Nile and Western)	Not implemented
Capacity building and awareness raising on intellectual property rights for 20 organisations and institutions in CCIs reaching 600 members	Not implemented
Music Monitoring System Modernization developed.	Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320202 Support to Cultural Institutions**PIAP Output: 12811103 Cultural heritage preserved and promoted**

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.

17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.

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

Item	Spent
221002 Workshops, Meetings and Seminars	16,585.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,000.000
282106 Contributions to Religious and Cultural institutions	691,366.400
Total For Budget Output	723,701.400
Wage Recurrent	0.000
Non Wage Recurrent	723,701.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320203 Family Empowerment**PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse**

Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor

Technical support supervision on the family functions conducted in 40 local governments.

Not implemented.

Media Advocacy for strengthening of the family and parenting programs conducted.

Media Advocacy for strengthening of the family and parenting programs conducted on radio Bilal and radio Pacis in Kampala.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse	
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor	
National Family Vulnerability Assessment conducted in 40 Local Governments.	Not implemented.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	51,772.027
Total For Budget Output	51,772.027
Wage Recurrent	51,772.027
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:440014 Advocacy and networking	
PIAP Output: 12811103 Cultural heritage preserved and promoted	
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	
International Family Day on 15th May, 2026 commemorated.	
World Culture Day commemorated on 21st May, 2026.	
World Mother Tongue Day commemorated on 21st February 2026.	
Inter-Religious Council of Uganda Governance Retreat organised.	
Two (2) End of year National Prayer events organised.	
African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025.	
African Renaissance Initiative coordinated.	African Renaissance Initiative coordinated.
Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.	
Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported.	
Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted	
Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken.	Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken in September 2025.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.		
Planning and budgeting services provided		Planning and budgeting services provided.
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		14,000,000.000
282106 Contributions to Religious and Cultural institutions		750,000.000
	Total For Budget Output	14,750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,750,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:440016 Promotion of Arts & crafts		
PIAP Output: 12811101 National Arts Council established		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
National Arts Council established.		
PIAP Output: 12811102 Practitioners and entrepreneurs capacity under CCIs enhanced (Music, films, visual art, fashion and design etc.)		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Capacity building and skills development for 4,000 CCIs practitioners (including special interest groups) on CCI business models conducted in five regions		Not implemented
4,000 CCIs practitioners certified and licensed		
Incubator and mentorship programme for 200 young CCIs practitioners at the UNCC implemented		Not Implemented
Creative economy curriculum popularised in primary schools, secondary schools, technical and vocational centers and institutions of higher learning in 176 LGs		Not implemented

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12811103 Cultural heritage preserved and promoted	
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	
National rollout of the Culture Management Information System undertaken.	
Culture Forum facilitated.	
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created	
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	
Arts and Cultural events and festivals organised	
Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised	
Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Not implemented
National Survey on CCIs conducted	Not implemented
National Strategy for CCIs developed and disseminated countrywide	Not implemented
Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.	SACCO guidelines developed
PIAP Output: 12811201 National and Regional Art and cultural centers established	
Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)	
Pre-feasibility study for the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Concept for the pre-feasibility developed
Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	
Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs	Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
263402 Transfer to Other Government Units	3,370,616.500
Total For Budget Output	3,370,616.500
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	3,370,616.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,896,089.927
	Wage Recurrent	51,772.027
	Non Wage Recurrent	18,844,317.900
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

Five Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated	not implemented
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Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped	Not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000042 Projects Management**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented****Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City	Not implemented
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
National and regional level sensitization and Community learning Center learning programmes designed	Not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Key Service Area:000039 Policies, Regulations and Standards		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

National Social Capital Growth Strategy finalized	Not implemented
Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized	Not implemented
Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region	Not implemented
Social Impact Assessment and Accountability Bill finalized	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	40,423.115
221002 Workshops, Meetings and Seminars	8,500.000
Total For Budget Output	48,923.115
Wage Recurrent	40,423.115
Non Wage Recurrent	8,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12512209 Observance to Human rights strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo	Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in Four (4) Local Governments of Kisoro, Rubanda, Kanungu, Ntungamo.
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues	Capacity building of Stakeholders in Rukungiri on Social Risk Management in infrastructural projects conducted.

PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Capacity building of Stakeholders in Rukungiri on Social Risk Management in infrastructural projects conducted.
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Not implemented
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented
Social equity and Rights Inclusion Inspection conducted in 40 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Social equity and Rights Inclusion Inspection conducted in 8 Local Governments of Mbarara, Kabale, Rubanda, Kisoro, Ntungamo, Rwampara, Ntoroko and Bundibudyo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	20,330.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	35,330.000
Wage Recurrent	0.000
Non Wage Recurrent	35,330.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	84,253.115
Wage Recurrent	40,423.115
Non Wage Recurrent	43,830.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Gender and Women Affairs

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
National Gender Based Violence Action Plan printed and disseminated to 20 Local Governments. Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		49,977.913
221002 Workshops, Meetings and Seminars		9,999.200
	Total For Budget Output	59,977.113
	Wage Recurrent	49,977.913
	Non Wage Recurrent	9,999.200
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
International Women's Day 2025 commemorated.		Not implemented
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of 10 LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 20 Local Governments.		Two (2) Local Governments of Lamwo (25 ppts, 20 male and 5 females and Adjumani (25 participants 18 were male and 7 were female) were trained in Gender and equity Budgeting targeting CDOs, Planners, Head of departments, political leaders Six (6) District Local Governments of Nakaseke, Kassanda, Mityana, Luweero, Moyo and Obongi were backstopped and supervised on Gender mainstreaming and remedial actions were provided onsite.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

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		US\$ Thousand
Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	28,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320145 Response to Gender based violence		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
National GBV data base Management system rolled out in 10 Local Governments.		
Technical support supervision/inspection of 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Three (3) GBV shelters of Gulu, Lira and Nebbi were inspected on compliance with the minimum standards. The shelters are at the verge of closing due to end of funding from partners	
16 Days of Activism Campaign against Gender Based Violence conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	97,977.113
	Wage Recurrent	49,977.913
	Non Wage Recurrent	47,999.200
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Youth and Children		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.	Not implemented
Draft Guidelines to establish and equip Safe Places for Youth in cities developed.	
Harmonization of Indicators on Child -Wellbeing Information and Management System conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	169,464.193
221002 Workshops, Meetings and Seminars	5,491.000
Total For Budget Output	174,955.193
Wage Recurrent	169,464.193
Non Wage Recurrent	5,491.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320146 Support to special interest groups	
PIAP Output: 12511204 Social protection systems strengthened.	
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.	
240 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 40 LGs from service centres of south western, western, eastern, northern and central A, B,C.	Not implemented
3 International days celebrated; International Youth Day (12th August 2025), International Day of the Girl Child (11th October 2025) and Day of the African Child (16th June 2026) to increase awareness on protection and empowerment of youth and children	International Youth Day commemorated on 19th September 2025 at Masindi Golf Course under the theme: "Youth Advancing Socio-economic Transformation through Technology and Partnerships".

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12511204 Social protection systems strengthened.	
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.	
Technical support supervision provided to youth and children activities in 50 local governments	Technical support supervision on youth and children activities provided to 17 Local Governments. The Local Governments include Kasese, Ibanda-Kyanya Town Council, Lira, Soroti, Moroto, Mbale, Kassanda, and Mityana for youth activities including Youth Venture Capital Fund; Napak DLG including 5 primary schools specifically on proper rehabilitation, child care and protection issues strategies for street children; Masaka (city and Nyendo Mukungwe markets), Jinja City, Masindi and Arua on child care facilities; and child helpline district action centres in Mpigi, Lwengo, Lyantonde, Sembabule and Masaka.
100 NGO residential care institutions inspected for compliance to children and babies home rules in 25 local governments	Not implemented
Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented	Not implemented
1,500 women enterprises funded countrywide reaching 12,000 women.	Women Enterprise Fund provided to 447 women enterprises reaching 3,576 women
Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 LGs.	Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 30 Local Governments.
Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media	Not implemented
500 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	60 street children referred by Napak Probation and Child Protection Unit in Karamoja Sub Region (Napak and Kotido) integrated with the families.
PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
640 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku.	-235 marginalized youth skilled on non-formal vocational skills in carpentry, masonry, bakery and cottage industry (liquid soap making). The youth were 60 at Kobulin Skills Centre in Napak; 65 youth at from Mobuku Youth Skills Center in Kasese; 110 youth at Ntawo Skills Centre in Mukono. -243 youth trained in life skills of which 170 in entrepreneurships (Ntawo and Kobulin), 48 in health education (Ntawo) and 25 in financial literacy (Mobuku).
2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.	

VOTE: 018 Ministry of Gender, Labour and Social Development

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	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	7,530.000
221005 Official Ceremonies and State Functions	374,923.400
227001 Travel inland	14,819.000
227004 Fuel, Lubricants and Oils	10,000.000
263402 Transfer to Other Government Units	353,391.000
Total For Budget Output	760,663.400
Wage Recurrent	0.000
Non Wage Recurrent	760,663.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320147 Transfer to Statutory Councils**PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.
Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset.
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided
Strategic Plan for the Women Council developed and disseminated.	Terms of Reference for development of Special Interest Group Secretariat Strategic Plan developed.
Monitoring and Support supervision on the implementation of interventions targeting women conducted.	Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted in 15 Local Governments of Kayunga, Mukono, Buikwe, Kamuli, Jinja, Busia, Tororo
6,000 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.	Not conducted.
146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted.	
Annual National Youth Council meeting held.	Annual National Youth Council meeting held. Participated in International Youth Day Celebrations in masindi District.
Mobilisation of the Youth to participate, demand and update development programmes conducted.	Mobilisation of the Youth to participate, demand and update the Parish Development Model in the Districts of Soroti, Mukono, Kabale, Alebtong, Agago, Bushenyi, Lyantonde, Adjumani, Gulu, Moroto and Lira conducted.
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023 conducted.
Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities.	
Participated in the commemoration of International Day for persons with Disabilities.	
Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.
Fleet for the National Secretariat Council for Special Interest Groups maintained.	Fleet for the National Secretariat Council for Special Interest Groups maintained.
Orientation and induction of Women Council Leaders on their roles and responsibilities conducted.	One (1) Statutory National Executive Council meeting for Women Council conducted.
Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.	Capacity building of 1000 women council leaders on mobilization of fellow women to participate in electoral processes conducted in the sub regions of West Nile (divided into Arua and Pakwac), Kigezi, Bunyoro and Teso and districts; Luweero and Wakiso.
300 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	107 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. 130 others trained in Business skills and other hand on skills In Lira District
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.	Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) conducted through regional Elections for Older persons in 4 regions of Central, Northern, Eastern and Western Uganda
Standards and Regulations for Service Delivery to Older Persons developed.	Not implemented.
80 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.	Not implemented.
National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held.	
Quarterly Statutory National Council for Older Persons meetings held.	Quarterly Statutory National Council for Older Persons meetings held.
Quarterly Statutory Council Meetings for Persons with Disabilities held.	Quarterly Statutory Council Meetings for Persons with Disabilities held.
Communication Strategy for the Women Council developed.	Not implemented.
Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Not implemented.
Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted in 15 Local Governments of Kayunga, Mukono, Buikwe, Kamuli, Jinja, Busia, Tororo.
Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	Not implemented.
Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Quarterly Statutory National Executive Committee Meeting for Youth Council held.
Monitoring implementation of youth programs across the country conducted.	Monitoring implementation of youth programs across the country conducted in the Districts of Soroti, Gulu, Alebtong, Bushenyi, Kabale, Gomba, Koboko, Luwero, Kapchorwa, Bundibugyo and Lyantonde.
Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted in 10 LGs Ibanda, Ngola, Kaberamaido, Soroti City, Kamuli, Jinja, Iganga, Rukungiri and Bunyangabu.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
Participate in the commemoration of the International Youth Day, 2025.	Participated in the commemoration of the International Youth Day, 2025.
Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.
Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Not implemented.
Four (4) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meetings for Women Council conducted.
Annual National Women Council conference conducted.	
2,500 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	500 Teenage mothers from 50 Lower Local Governments in Oyam, Dokolo, Lira Districts and Lira City skilled, retooled and offered alternative livelihood.
Disability expert and Land committee engagements held.	Disability expert and Land committee engagements held.
Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	Not implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	3,800,000.000
Total For Budget Output	3,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,800,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320198 Livelihood support to Youth**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented****Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

980 youth enterprises funded Countrywide reaching 7,840 youth of which 46% female.	218 youth enterprises funded reaching 1,744 youth
Value Addition Training for 250 women and youth enterprise groups conducted.	Value addition and skills training conducted in six (6) Local Governments.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Functionality of the UWPEMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	-Review of the UWPEMIS conducted in 20 Local Governments. -Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. -Salaries and NSSF contributions for contract staff paid.
Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 Local Governments.	-Institutional support for the Joint Programme on YLP/UWEP disbursed to 126 Local Governments. -Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 40 Local Governments.
Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	7,973,247.000
Total For Budget Output	7,973,247.000
Wage Recurrent	0.000
Non Wage Recurrent	7,973,247.000
Arrears	0.000
AIA	0.000
Total For Department	12,708,865.593
Wage Recurrent	169,464.193
Non Wage Recurrent	12,539,401.400
Arrears	0.000
AIA	0.000

Department:004 Disability and Elderly

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Draft Bill to amend the Older Persons Act developed.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12511204 Social protection systems strengthened.

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Guidelines to Leaders of Older Persons at all levels on their roles finalised.	Draft Guidelines to Leaders of Older Persons at all levels on their roles developed
Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised.	
Revised Policy on Older Persons disseminated across the country.	
Revised Disability Policy disseminated across the country.	Not implemented
Guidelines to Leaders of Persons with Disabilities at all levels on their roles finalised.	Draft Guidelines to Leaders of Persons with Disabilities at all levels on their roles developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	71,694.465
221002 Workshops, Meetings and Seminars	8,000.000
Total For Budget Output	79,694.465
Wage Recurrent	71,694.465
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320141 Empowerment and protection

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	Not implemented
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PIAP Output: 12511201 Direct Income Support Programmes designed and implemented

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.	Regular and Predicable Social Assistance Grants for Empowerment provided to 306,649 (Female 195,094 and Male 111,555) eligible older persons.
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12511201 Direct Income Support Programmes designed and implemented

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.
Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.	Local Governments supported to Institutionalize Social Protection Coordination Function at Sub-National level in 8 Districts of South Western Uganda including Sheema, Buhweju, Kanungu, Rukungiri, Ntungamo, Rwampara, Kisoro, and Kabale. The quarterly Social Protection thematic Committee meeting held.
Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions.	Monitoring and support supervision conducted on SAGE Programme in 10 Local Governments in Lira City, Luwero, Oyam, and Pader districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	30,100,000.000
Total For Budget Output	30,100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,100,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320199 Livelihood support to Vulnerable Older Persons

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

800 enterprises for older persons funded reaching 4,000 older persons to improve the quality of life and dignity of older persons.	Not implemented
SEGOP Enterprise Selection Guide for Older Persons disseminated across the country.	Not implemented

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	
Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) programme conducted across the country.	Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted reaching 101 Older Persons' groups in 47 Local Governments of Sironko, Bulambuli, Bukwo, Kween, Kapchorwa, Katakwi, Kapelebyong, Amuria, Serere, Busia, Namayingo, Jinja, Bugiri, Iganga from Eastern region; Mukono, Kayunga, Buikwe, Njeru, Buvuma from Central region; Dokolo, Lira, Kwanja, Oyam, Kole, Gulu, Omoro, Amuru, Kitgum, Nwoya, Maracha, Terego, Moyo, Yumbe, Koboko, Madi-Okollo from Northern region; Buliisa, Hoima, Masindi, Kikuube, Kakumiro, Kibaale, Kyegegwa, Ntoroko, Bundibugyo, Kabarole, Kasese, Kitagwenda, Ibanda, Buhwejju, Sheema, Kazo, Isingiro, Rwampara, Rukiga, Kabale, Kisoro, and Kanungu from Western region.
International Day of Older Persons commemorated.	
Orientation of 60 Local Governments on aging socio-economic and age care principles undertaken.	Orientation sessions on socio-economic ageing and age care principles conducted in 15 Local Governments of Jinja City, Jinja, Kamuli, Kamuli Municipal Council, Bugweri, Iganga MC, Iganga, Butambala, Budaka from Eastern region; Kikuube, Kiryandongo, Hoima City from Western region; Arua City, Arua from Northern region; Wakiso, and Kayunga from Central region.
Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	National Steering Committee engagement on the Special Enterprise Grant for Older Persons was held on 9th September 2025 at the Expanding Social Protection Programme Boardroom.
Annual documentation of the SEGOP Programme produced.	Annual documentation of the SEGOP Programme produced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221005 Official Ceremonies and State Functions	416,454.000
263402 Transfer to Other Government Units	1,250,000.000
Total For Budget Output	1,666,454.000
Wage Recurrent	0.000
Non Wage Recurrent	1,666,454.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:320200 Livelihood Support to Persons with Disabilities	
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	
2,600 enterprises for Persons with Disabilities funded reaching 22,120 Persons with Disabilities to promote their welfare for inclusive national development. 28 Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.	Not implemented
Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.	Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted at all Local Governments across the country.
Guidelines for the Implementation of the Child Disability Grant developed.	The Implementation Guidelines On Child Disability Grant developed.
Child Disability Grant Programme launched.	
Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism designed
Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.	Monitoring and technical backstopping on implementation of the National Special Grant for Persons with Disabilities conducted reaching 212 PWDs groups in 57 Local Governments of Namisindwa, Sironko, Bulambuli, Bukwo, Kween, Kapchorwa, Busia, Namayingo, Jinja, Bugiri, Iganga, Mukono, Kayunga, Buikwe, Njeru, Buvuma, Dokolo, Lira, Kwanja, Oyam, Kole, Kaberamaido, Katakwi, Kapelebyong, Amuria, Serere, Gulu, Omoro, Amuru, Kitgum, Nwoya, Maracha, Terego, Moyo, Yumbe, Koboko, Madi-Okollo, Buliisa, Hoima, Masindi, Kikuube, Kakumiro, Kibaale, Kyegegwa, Ntoroko, Bundibugyo, Kabarole, Kasese DLG, Kitagwenda, Ibanda, Buhwejju, Sheema, Bushenyi-Ishaka, Kazo, Isingiro, Rwampara, Rukiga, Kabale, Kisoro, Kanungu, and Rubanda.
Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	A quarterly engagement of the National Steering Committee on the National Special Grant for Persons with Disabilities held on 17th September 2025 at Imperial Royale Hotel, Kampala.
International Day for Persons with Disabilities commemorated.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered Workshop supported with food and non-food items, benefiting a total of 472 Youth with Disabilities (295 male and 177 female) undergoing rehabilitation and vocational skills training.
Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted.	
Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.	Not implemented

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	3,984,500.000
Total For Budget Output	3,984,500.000
Wage Recurrent	0.000
Non Wage Recurrent	3,984,500.000
Arrears	0.000
AIA	0.000
Total For Department	35,830,648.465
Wage Recurrent	71,694.465
Non Wage Recurrent	35,758,954.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:04 Labour and Employment services

Departments

Department:001 Employment services

Key Service Area:00023 Inspection and Monitoring

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
80 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.
100 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.	25 Internal Recruitment Agencies inspected on compliance with Employment Regulations 2011 across the country in Tororo, Wakiso, Mukono, Fortportal, Mbarara and Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.	
The National Employment Policy Operationalized.	The development of National Employment Policy (NEP) finalized.
Return and Reintegration Framework for migrant workers developed.	
Job Seekers Handbook - A Guide to Job search strategies developed.	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	46,767.498
221002 Workshops, Meetings and Seminars	4,840.600
Total For Budget Output	51,608.098
Wage Recurrent	46,767.498

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 4,840.600
	Arrears 0.000
	AIA 0.000

Key Service Area:320140 Decent & productive employment**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Capacity building of 40 Labour Market Information System generating stakeholders conducted.	Capacity building of 15 (5 females and 10 males) Labour Market Information System generating stakeholders from Kampala conducted.
60 Job Seekers mentored on marketable employable skills to enhance their employability at National level.	30 (17 females and 13 males) Job Seekers were mentored on marketable employable skills to enhance their employability at National level.
50 Returnee Migrant workers provided with Psycho-social support services.	
Capacity building of 20 Labour Market Information System (LMIS) National Coordination Committee conducted.	Capacity building of 19 (5 females and 14 males) Labour Market Information System (LMIS) entities from Kampala conducted.
Technical backstopping for LMIS generating institutions conducted across the country.	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	17,530.000
Total For Budget Output	17,530.000
Wage Recurrent	0.000
Non Wage Recurrent	17,530.000
Arrears	0.000
AIA	0.000

Key Service Area:320195 Internal Employment Services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Sensitization of 60 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted.	
Employment Services Management Information System (ESMIS) operationalized.	Capacity building of 22 (12 females and 10 males) stakeholders from Kampala, Mukono, and Wakiso on the operationalization of Employment Services Management Information System (ESMIS) conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country.			
Public Employment Services Expo at the National Level.			
Sensitization and awareness raising of 60 employers on job canvassing and Job matching conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320196 External Employment Services			
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
Capacity building of 200 External Recruitment Agencies on ethical recruitment conducted at national level.			
Capacity building of 100 prospective migrant workers on ethical recruitment processes conducted.			
Sensitizations of stakeholders on safe regular labour migration conducted across the country.			
Radio and TV Talk shows on Safe Labour Migration			
100 returnee migrant workers provided return and reintegration services.			
Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted.			
Capacity building of 100 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.		Capacity building of 58 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.	
Enhancement and integration of the External Employment Management Information System (EEMIS) with other systems (ESMIS and MUSANED) conducted.		Not implemented.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
Labour attache deployed in the Kingdom of Saudi Arabia. Local staff to support Labour Attache	Not implemented.
Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination countries of Kingdom of Saudi Arabia, Qatar, United Arab Emirates(UAE), Kuwait, Oman and Jordan.	Not implemented.
Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon, Germany. Canada, UK, Ireland, Turkiye, Somalia, Italy, Denmark and Kuwait.	Not implemented.
200 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	67 external recruitment agencies inspected on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Mukono, Wakiso, Mbarara, Jinja, Mbale and Kampala.
Mock and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions conducted.	Mock and Refresher trainings for 40 trainers of Accredited Predeparture Orientation and Training Institutions conducted.
Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021 reviewed and disseminated.	
Enforcement of Employment Regulations for safe, regular and orderly labour migration conducted.	
Labour Migration Expo at National Level conducted.	
Migrant Support Centre operationalized at National Level.	
Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) developed	
Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized.	Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers conducted.
Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.	Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.
Call Centre and Migrant Support Center for migrant workers operationalized.	Call Centre and Migrant Support Center for migrant workers operationalized.

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	131,825.480
Total For Budget Output	131,825.480
Wage Recurrent	0.000
Non Wage Recurrent	131,825.480

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	200,963.578
	Wage Recurrent	46,767.498
	Non Wage Recurrent	154,196.080
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Labour and Industrial relations**Key Service Area:00023 Inspection and Monitoring****PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

240 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	78 workplaces inspected to ensure compliance of labour laws and standards in Kampala focusing on the agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations in Kampala
60 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	14 labour productivity assessments/ surveys in the service sector of the economy conducted in Kampala.
Technical support supervision on the elimination of child labour, withdraw and integration conducted in 72 LGs.	Not Implemented
Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted.	Not Implemented
Investigation of 60 cases of labour and rights violation undertaken in Kampala.	Not implemented
Sectoral Productivity Committees and Schemes established.	Not implemented
Withdrawal, rehabilitation and integration of children undertaken.	Not implemented
World Day Against Child Labour Commemorated.	
Industry Associations and General Public sensitized on the dangers of Child Labour.	Not implemented
National Steering Committee of Elimination of Child Labour meetings conducted.	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Policy and Legal Frameworks on Labour standards disseminated to employees, employers and labour officers.	Consultation with 35 Employers , labour unions and workers representatives, Civil Society Organizations on the labour Laws, regulation reviewed. Activity targeted the 5 laws and regulations such as; Employment act, Worker Mans Act, Breastfeeding and Childcare Facilities regulations, Employment of children regulations and Employment regulation and the National Child Labour Policy
Graduation ceremony of the Apprentices conducted.	
Quarterly National Apprenticeship Steering Committee meetings conducted.	Quarterly National Apprenticeship Steering Committee meetings conducted.
Assessment Body facilitated to Assess and certify Apprentices.	Not implemented
Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	A total of 171 employers from the hotel industry across 19 districts were sensitized on the objectives and framework of the Uganda National Apprenticeship Framework (UNAF) and the National Graduate Volunteer Apprenticeship (NGVA) Programme. The engagement targeted employers from Mbale, Kampala, Kabale, Mukono, Mbarara, Jinja, Gulu, Hoima, Soroti, Fort Portal, Yumbe, Ntungamo, Buikwe, Moroto, Kabarole, Wakiso, Masindi, Koboko, and Kitgum districts.
Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Not implemented
50 Apprentices placed in the World of Work for mentorship, coaching and training.	Not implemented
Training Packages/logbooks reviewed on the apprenticeship training Programme.	Training Packages/logbooks reviewed on the apprenticeship training Programme.
Instructors from the On-The-Job and Off-The- Job Training institutions trained.	Capacity of 80 on-the-job and 9 off-the-job trainees from the hotel sub-sector in the districts of Jinja, Kampala, Kabarole, Kabale, Mbale, and Hoima built.
Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Not implemented

VOTE: 018 Ministry of Gender, Labour and Social Development

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	47,583.525
Total For Budget Output	47,583.525
Wage Recurrent	47,583.525
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320140 Decent & productive employment	
PIAP Output: 12411302 Workforce development and upskilling programs implemented.	
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake	
Technical support supervision provided in 100 Local Governments and SMEs to enhance the effective delivery of the Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme.	Technical support supervision provided in 24 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme namely; Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai
100 unemployed Graduate Volunteers placed in the World of Work for mentorship, coaching and training	Not implemented
National Steering Committee engagement on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme held.	
Business development services provided to 230 Jua-kali groups across the country.	
Green skills needs assessment in the manufacturing and construction sector conducted	Implemented
International Labour standards (ILS) Reporting validation engagements held.	Not implemented
216 Jua-kali groups provided with business toolkits and equipment.	40 Jua-kali groups provided with business toolkits and equipment in the Districts of Rwampara, Nakaseke, Lira, Kole, Kamwenge, Wakiso, Mayuge, Madi-kollo, Kikube, Bushenyi and Sheema

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12411302 Workforce development and upskilling programs implemented.	
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake	
Outreach support awareness raising on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme conducted in all regions.	Outreach support awareness raising on SENTE Programme conducted in the Eastern region targeting 19 districts namely ; Kapachorwa, Keen, Bukwo, Bulambuli, Bududa, Manafwa, Mbale, Namusindwa, Serere, Ngora, Kumi, Bukedea, Butebo, Buyende, Kamuli, Jinja, Luuka, Iganga and Namutumba.
561 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts.	150 Jua-kali groups monitored in 28 LGs Masindi, Mubende, Ntoroko, Bunyangabo, Wakiso, Kampala, Mayuge, Iganga, Bugiri, Busia, Buyende, Namutumba, Sironko, Tororo, Madi-Okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Luwero, Mukono, Kayunga, Buikwe, Sembabule, Sheema, Rubanda, Kyegegwa
Quarterly engagements of the Green Jobs steering Committees conducted.	Not implemented
International Labour Day commemorated.	
Technical support supervision provided in 100 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision provided in 24 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme namely; Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai
International and National Labour Standards Reporting engagements held	Draft report is in place.
Alliance 8.7 Meetings undertaken	Alliance 8.7 Meetings undertaken
Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	Not implemented
Green Innovation Grants provided to 4 SMEs	
Green Research Funds Grants provided to 2 MSc Students	
Policy and Strategy on Green Jobs and NAP on Green Skills validated	Not implemented
Grants provided to 4 SMEs to acquire Green Technology and Equipment	
Technical support supervision and training to LGs on Green Jobs Creation and Green Skills undertaken	Not implemented
Awareness raising Campaigns on Green Jobs Creation conducted in all regions	Awareness Campaigns on Green Jobs Creation conducted in 21 Local Governments namely; Moyo, Adjumani, Pakwach, Nebbi, Zombo, Madi-okollo, Arua, Abim, Napak, Nabilatuk, Amudat, Moroto, Kotido, Omoro, Gulu, Pader, Agago, Nwoya, Amuru, Lamwo, Kitgum
72 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	Not implemented

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12411302 Workforce development and upskilling programs implemented.****Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

1,800 workers and employers trained in labour standards and productivity	57 General Secretaries trained on their duties and obligation in Labour Unions, 2,197 Community Development Officers (CDOs) trained on labour rights, social dialogue, and the role of worker representation structures in promoting decent work and industrial harmony for both unionized and non-unionized workers.
Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock
NAM Ministerial meetings undertaken	
ARLAC Subscription paid	ARLAC Subscription paid
ILO Subscription paid	ILO Subscription paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,750.000
262101 Contributions to International Organisations-Current	925,986.148
263402 Transfer to Other Government Units	4,400,000.000
Total For Budget Output	5,333,736.148
Wage Recurrent	0.000
Non Wage Recurrent	5,333,736.148
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320143 Industrial Peace and harmony**PIAP Output: 12411101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 124111 Establish a functional labour market**

20 collective bargaining agreements reviewed and registered.	Seven (7) collective bargaining agreements reviewed and registered.
50 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

Key Service Area:320144 Labour Arbitration**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthened****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

150 case disputes of assessment of permanent incapacities between workers and employers disposed off by the Medical Arbitration Board.	Not implemented
Labour Advisory Board mandatory sittings/engagement conducted.	Labour Advisory Board mandatory sittings/engagement conducted.
Investigations undertaken to determine the causes of work-related injuries and illnesses in all economic sectors.	Field investigation on the cause of injury or diseases undertaken in 8 Local Governments namely; Bulisa, Kiryandogo, Masindi, Hoima, Kakumiro, Kibaale, Kagadi, Kikuube
Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board	Not implemented
Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Not implemented
Field inspections of 200 workplaces conducted to ensure compliance with labour laws and standards across all economic sectors.	78 workplaces inspected to ensure compliance of labour laws and standards in Kampala focusing on the agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations
180 labour complaints and disputes registered and settled	204 Labour complaints and disputes registered and 32 cased settled
Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness raising campaigns on the functions and mandate of LAB conducted. This activity targeted 18 manufacturing industries in the districts of Jinja, Bugiri, Iganga, Luuka and Bugweri
Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Not Implemented

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

UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	375,000.000
Total For Budget Output	375,000.000
Wage Recurrent	0.000
Non Wage Recurrent	375,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,756,319.673
	Wage Recurrent	47,583.525
	Non Wage Recurrent	5,708,736.148
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Occupational Health and safety**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

International World AIDs Day commemorated at the Ministry Headquarter.	Not implemented
International HIV/AIDS Candle light Day Commemorated at the Ministry	Not implemented
National Philly Lutaaya Day Commemorated at the Ministry	Not implemented
HIV Committee Quarterly Meetings Coordinated	One HIV Committee Quarterly Meeting coordinated
Work Place HIV Policy disseminated to Ministry Institutions	Work Place HIV Policy finalized awaiting printing and dissemination
Health and Sensitization Camps conducted on a quarterly basis	One Health and sensitization camp conducted
Information Education Communication Materials and Condoms distributed	Information Education Communication materials and condoms distributed
Counselling sessions conducted for HIV positive staff at the Ministry.	Not implemented
Welfare of HIV Positive Staff Improved	Not implemented
HIV positive Staff referred to care providers for treatment	Not implemented
Sensitization of staff in the Ministry and its institutions on mental health conducted.	Not implemented
Quarterly mental health engagements with Ministry staff and its institutions undertaken	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,418.000
Total For Budget Output	15,418.000
Wage Recurrent	0.000
Non Wage Recurrent	15,418.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:00023 Inspection and Monitoring**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

1,000 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	-178 workplaces inspected for compliance with Occupational Safety and Health Standards (Construction-52, Hygiene - 28; ESIA -10; 38 Statutory; General) -3 Buildings reviewed and approved. Shs 637,587,500 generated in Non-Tax Revenue. (Workplace registration- 516,987,500, construction and plan review - shs 120,600,000) -89 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines. -7 Accident investigations undertaken ; Pramukh ,Madiba Foam Factory, Bwaise, Kiboko Warehouse Limited, Uganda Matrys School- Kajjansi, Africa Poly sack Industries, Kireka Rehabilitation center, Buziga Country Resort.
600 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	167 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, in the local governments of Hoima, Kabalega, Auromera, Toyota, Kiira, Nalubaale among others. This generated Shs 167,175,000 in Non-Tax Revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	170,998.597
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	51,445.000
Total For Budget Output	227,443.597
Wage Recurrent	170,998.597
Non Wage Recurrent	56,445.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
National Tripartite Agreement developed for National Occupational Safety and Health Program.	Draft Guidelines for Institutional Support to Labour Officers in LGs and KCCA developed.
The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.	NA
Occupational Safety and Health (Private Practitioners) Regulations developed.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320139 Chemical Safety and Health

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12411202 Chemical safety & security management strengthened	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
200 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.	-35 workplaces inspected on safe handling of chemicals in the Local Governments of Lira and Gulu. -60 statutory equipment examined and certified in the chemical facilities generating Shs 30,000,000 collected as NTR
Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.	
National Implementation Framework (NIF) for the Chemical Weapons Convention developed.	
Salaries for contract staff on the programme for Chemical Safety and Security paid.	
Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW).	
Assessment to exposure of workers in gold mining to hazardous gases conducted in 100 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Assessment to exposure of workers in gold mining to hazardous gases conducted in 23 gold mining sites in the local governments of Kassanda and Mityana
Specialised hygiene monitoring equipment procured	Comprehensive equipment inventory of existing equipment undertaken, current equipment needs assessment undertaken
Capacity building of 600 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	Capacity building of 75 workers in handling of toxic chemicals conducted the local governments of Lira and Gulu.
Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.	
Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated.	Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines finalized
Documentary on the Chemical Safety and Security developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	96,860.000
Total For Budget Output	96,860.000
Wage Recurrent	0.000
Non Wage Recurrent	96,860.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:320140 Decent & productive employment**PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted****Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted.	Capacity building of 12 labour officers on OSH management at the International Vision Zero Africa Conference 2025 conducted.
10 OSH inspectors registered with specialised national/international bodies.	Not done.
Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted.	Capacity building of 213 stakeholders (employers and employees) on Occupational Safety and Health management undertaken of which 192 employers and employees trained on OSH during the International Vision Zero Conference 2025 at Speke Munyonyo between 27th - 29th August, 2025; and 21members of trade unions trained on Gender, OSH, Mental Health Training.
World Day for Safety and Health commemorated on 28th April 2026.	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	14,000.000
Total For Budget Output	14,000.000
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320197 Work place registration**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

2,500 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	535 workplaces registered in line with OSH Act, 2006 and Shs516,987,500 collected as Non-Tax Revenue.
Planning and budgeting services provided	Planning and budgeting services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	108,153.914

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	108,153.914
	Wage Recurrent	0.000
	Non Wage Recurrent	108,153.914
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	461,875.511
	Wage Recurrent	170,998.597
	Non Wage Recurrent	290,876.914
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

Seven (7) Common User Production Facilities of Kawanda, Rwetanga Farm institute, Makerere, Muni, Lira, Soroti and Busitema Universities equipped.	
100 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)	not implemented
Manage environmental and social risks and impacts conducted countrywide.	Concluded the environmental and social screening of four proposed Common User Production Facilities of Muni, Lira, Soroti and Busitema universities.
Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)	Undertook one (1) regional training of the Grievance Redress Committees on the GRM. 719 selected officers including commercial officers, District Community Development Officers, Labour Officers were trained at the District, Municipality
Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.	Not implemented
Awareness of the general public created on the Project Grievance Redress Mechanism countrywide.	Trained 837 Refugee Welfare committees members (40% female) in refugee settlements of Rwamwanja, Kyangwali, Kyaka II and Orunchinga on the Grievance Redress Mechanism of the GROW Project. IEC materials with GRM messaging printed and disseminated.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
Multi-purpose centre constructed with a physical progress of 30%.	Feasibility study for the multi-purpose facilities conducted and construction recommended for the Uganda National Cultural Centre land	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	799,583.064	
221002 Workshops, Meetings and Seminars	29,370.000	
Total For Budget Output		828,953.064
GoU Development	0.000	
External Financing	828,953.064	
Arrears	0.000	
<i>AIA</i>	0.000	
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course).		
Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.	161 participants (Women Entrepreneurs Platform executives, CSO representatives, cultural and religious leaders) sensitized on GBV/VAC in Masaka, Luwero and Kampala districts.	
Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs		
1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.	337 Women Entrepreneurs Platform members sensitized on GROW project products and services from Ibanda Municipality, Buhweju, Mpigi and Luwero districts.	
8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.	5,689 women entrepreneurs trained in entrepreneurship skills (Makerere University Business School and Enterprise Uganda)	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

Two (2) Policy Forum conducted on women economic empowerment.

Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.

1,220 women entrepreneurs verified, 406 oriented including 86 urban refugees and are ready for placement.

PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 124111 Establish a functional labour market

146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities.
Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.

105 Women Entrepreneurs Platforms formed, operationalized and strengthened in Eastern, Eastern and Central Uganda.

337 Women Entrepreneurs Platform members sensitized on GROW project products and services from Ibanda Municipality, Buhweju, Mpigi and Luwero districts.

NA

NA

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	202,014.946
225101 Consultancy Services	1,262,546.594
Total For Budget Output	1,464,561.540
GoU Development	0.000
External Financing	1,464,561.540
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000042 Projects Management

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

Project Steering Committee and Project Technical Committee meetings held.
Project Staff paid.
Technical support provided to 146 districts through monitoring and follow up visits.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
Two (2) Stakeholder review meetings conducted with district local governments and cities, partners and service providers.	
Management Information System developed and deployed.	
Two (2) policy studies on women economic empowerment undertaken.	
Two (2) performance review meetings conducted with 176 DLGs, partners and service providers.	
GROW Management Information System updated quarterly.	GROW Management Information System updated quarterly.
Four Project Steering Committee & Project Technical Committee meetings held.	NA
21 Project Staff and consultants remunerated	21 Project Staff and consultants remunerated for three months
Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs	Not implemented
Two (2) policy studies on women economic empowerment undertaken	Not implemented
Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	802,825.000
212101 Social Security Contributions	59,925.000
312235 Furniture and Fittings - Acquisition	4,875.000
Total For Budget Output	867,625.000
GoU Development	0.000
External Financing	867,625.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000084 Enterprise Development	
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
500 business grants disbursed to successful Women Entrepreneurs countrywide.	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,161,139.604
	GoU Development	0.000
	External Financing	3,161,139.604
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:19 Administration of Justice		
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:003 Youth and Children		
Key Service Area:000074 Industrial Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
1,200 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	209 cases of labour disputes disposed of through regional circuits, mediation and backlog reduction.	
Sensitization and awareness creation of stakeholders on court proceedings conducted in four (4) Regional Court Circuits.	Sensitization and awareness creation of stakeholders on court proceedings carried out at central circuit.	
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
Legal reference materials provided to Labour Officers across the country.	NA	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Commonwealth Magistrate and Judges Association attended.	Commonwealth Magistrate and Judges Association attended in Gambia.	
East African Magistrate and Judges Association attended.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Economic Forum Institute of Certified Public Accountants of Uganda attended.	Economic Forum Institute of Certified Public Accountants of Uganda attended at Entebbe Resort Hotel	
Capacity building of 15 staff of Industrial Court on case management systems conducted.		
Capacity building of 15 panellists on court procedures conducted.		
Annual Forum Institute of Certified Public Accountants of Uganda attended.	Annual Forum Institute of Certified Public Accountants of Uganda attended in Entebbe Resort.	
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		1,225,000.000
	Total For Budget Output	1,225,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,225,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610022 Support to Juvenile Justice		
PIAP Output: 19114101 Prisoners and Juveniles delivered to Court		
Programme Intervention: 191141 Strengthen Implementation of court orders		
1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.	-431 juveniles supported to attend courts of which 350 lower court and 81 higher courts. The juveniles are from the Remand Homes of Fort Portal (102), Gulu (177), Masindi (90) and Arua (62). -243 juveniles discharged and resettled with families/guardians from five (5) Remand Homes of Fort Portal (26), Gulu (59), Masindi (57) Arua (16) and Mbale (60).	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs to carry out social inquiries conducted.	NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

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	<i>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units		50,000.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,275,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,275,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	81,813,522.671
	Wage Recurrent	916,335.527
	Non Wage Recurrent	77,650,120.040
	GoU Development	85,927.500
	External Financing	3,161,139.604
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Administration, Planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Financial Statements reviewed and verified	Financial Statements verified.	Financial Statements verified.
Staff Advances audited	Staff Advances audited.	Staff Advances audited.
Quarterly Audit reports prepared and disseminated	Quarterly Audit reports prepared and disseminated.	Quarterly Audit reports prepared and disseminated.
Consolidated Risk Management Plan prepared		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Maintenance of equipment undertaken. Repair of equipment undertaken	Maintenance of equipment undertaken. Repair of equipment undertaken.	Maintenance of equipment undertaken. Repair of equipment undertaken.
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Annual Ministry final accounts prepared.	Ministry financial and accounting processes coordinated.	Ministry financial and accounting processes coordinated.
Ministry financial and accounting processes coordinated.		
Ministry financial statements prepared	Ministry financial statements prepared	Ministry financial statements prepared
Key Service Area:000005 Human Resource Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
485 pensioners paid	485 pensioners paid.	485 pensioners paid.
300 staff capacity built and training needs assessment developed	75 staff capacity built and training needs assessment developed.	75 staff capacity built and training needs assessment developed.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Pre-retirement training conducted	Pre-retirement training conducted.	Pre-retirement training conducted.
Medical care for ministry staff provided	Medical care for ministry staff provided.	Medical care for ministry staff provided.
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted.	Support supervision to ministry institutions on adherence to public service standards conducted.
Quarterly performance management review report prepared	Quarterly performance management review report prepared.	Quarterly performance management review report prepared.
Team building and wellness exercises conducted	Quarterly performance management review report prepared.	Quarterly performance management review report prepared.
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed.	Mainstream salary and pension payrolls managed.
Consolidated staff allowances paid	Consolidated staff allowances paid.	Consolidated staff allowances paid.
Ministry Client Charter disseminated to all Ministry institutions	Ministry Client Charter disseminated to all Ministry institutions	Ministry Client Charter disseminated to all Ministry institutions
Validation of staff in all Ministry institutions conducted		
Validation of pensioners conducted	Validation of pensioners conducted.	Validation of pensioners conducted.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Analysis and preparation of allocation schedules for expenditure limits conducted and issued	Analysis and preparation of allocation schedules for expenditure limits conducted and issued.	Analysis and preparation of allocation schedules for expenditure limits conducted and issued.
Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament.	Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament.
Four sets of minutes of the Finance Committee prepared and submitted to relevant authorities	One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.
Four (4) sets of minutes of the Project Preparatory Committee prepared	One (1) set of minutes of the Project Preparatory Committee prepared.	One (1) set of minutes of the Project Preparatory Committee prepared.
Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities	Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities.	Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Quarterly monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted	Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.	Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted.
Technical guidance provided to Ministry Departments and Agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution.	Technical guidance provided to Ministry departments and agencies on budget execution.
Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized		
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted Quarterly contract management reports prepared and submitted to management	Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management.	Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management.
Key Service Area:000008 Records Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management.	Quarterly support supervision reports on records management prepared and submitted to management.
Capacity building of staff on digitization of information and records under EDRMS conducted	Capacity building of staff on digitization of information and records under EDRMS conducted.	Capacity building of staff on digitization of information and records under EDRMS conducted.
Records survey back-ups and action plans implemented	Records survey back-ups and action plans implemented.	Records survey back-ups and action plans implemented.
MoGLSD Electronic records management system maintained	MoGLSD Electronic records management system maintained.	MoGLSD Electronic records management system maintained.
Records IEC materials procured	Records IEC materials procured	Records IEC materials procured

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided.	Ministry Strategic guidance and coordination provided.
Quarterly political monitoring and supervision reports prepared	Political monitoring and supervision reports prepared.	Political monitoring and supervision reports prepared.
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated.	Strategic collaborations and partnerships facilitated.
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Ministry communication initiatives coordinated	Ministry communication initiatives coordinated.	Ministry communication initiatives coordinated.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Guard and security services coordinated	Guard and security services coordinated.	Guard and security services coordinated.
Integrated Finance Management system maintained	Integrated Finance Management system maintained.	Integrated Finance Management system maintained.
Inventory and stores services coordinated	Inventory and stores services coordinated	Inventory and stores services coordinated
Office premises maintained clean	Office premises maintained clean.	Office premises maintained clean.
Ministry asset register updated regularly	Ministry asset register updated regularly.	Ministry asset register updated regularly.
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset.	Office Utility expenses (Water, Electricity and Internet) offset.
Rent obligation for the Ministry premises offset	Rent obligation for the Ministry premises offset.	Rent obligation for the Ministry premises offset.
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided.	Information Communication and Technology (ICT) support services provided.
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.
Ministry fleet maintained	Ministry fleet maintained.	Ministry fleet maintained.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted	Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.	Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.
Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities	Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.

Key Service Area:000019 ICT Services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Routine maintainance of ICT equipment	Routine maintainance of ICT equipment	Routine maintainance of ICT equipment
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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

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

Key Service Area:000044 Statistical services**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

Data Assessment needs report prepared	Data Assessment needs report prepared.	Data Assessment needs report prepared.
Quarterly Statistical reports prepared	Quarterly Statistical reports prepared.	Quarterly Statistical reports prepared.
Quarterly statistical bulletins prepared and reviewed	Quarterly statistical bulletins prepared and reviewed.	Quarterly statistical bulletins prepared and reviewed.
NSS Quarterly Progress Report prepared and submitted to UBOS	NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.
Statistical compendium prepared	Statistical compendium prepared.	Statistical compendium prepared.

Develoment Projects

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Facelifting of Kampringisa National Rehabilitation Center conducted.		
Information Communication Technology (ICT) equipment procured. Servicing of ICT Equipment undertaken.	Servicing of ICT Equipment undertaken.	Servicing of ICT Equipment undertaken.
Assorted Furniture and fittings for the Ministry and its Institutions procured.		
Office equipment procured. Maintenance of Ministry asset undertaken.	Maintenance of Ministry asset undertaken.	Maintenance of Ministry asset undertaken.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid
Vote Function:02 Community Mobilisation, Culture and Empowerment		
<i>Departments</i>		
Department:001 Community Development and Literacy		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
National Community Development Policy reviewed	National Community Development Policy reviewed	National Community Development Policy reviewed
National Adult Literacy Policy reviewed	National Adult Literacy Policy reviewed	National Adult Literacy Policy reviewed
Adult Learning Qualification Framework developed.	Adult Learning Qualification Framework developed.	Adult Learning Qualification Framework developed.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Capacity building of 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted		
International Literacy Day commemorated on 8th September 2025 in Iganga DLG		
Capacity building of 60 Community Development Officers from 4 LGs on ICOLEW Management Information System (IMIS) conducted	Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted.	Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted.
Key Service Area:440015 Community mobilisation and empowerment		
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes		
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives		
Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in 30 Local Governments	Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in seven (7) Local Governments.	Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in seven (7) Local Governments.
Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc)	Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc).	Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc).
MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized		
Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 60 Local Governments	Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments.	Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments.
Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted	Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted.	Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:440015 Community mobilisation and empowerment

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted

Department:002 Culture and Family Affairs

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

National Family Policy disseminated in 40 Local Governments.

National Family Policy disseminated in 10 Local Governments.

National Family Policy disseminated in 10 Local Governments.

Training Manual on Parenting disseminated in 40 Local Governments.

Training Manual on Parenting disseminated to 10 Local Governments.

Training Manual on Parenting disseminated to 10 Local Governments.

National Parenting Guidelines disseminated in 40 LGs.
National Standards on Parenting disseminated in 40 LGs.
National Parenting Training Manual disseminated in 40 LGs.

National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs.

National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs.

Psychosocial Manual for Vulnerable Parents and Families developed.

Psychosocial Manual for Vulnerable Parents and Families developed.

Psychosocial Manual for Vulnerable Parents and Families developed.

Uganda National Parenting Program developed.

Uganda National Parenting Program developed.

Uganda National Parenting Program developed.

Male Engagement Strategy developed.

National Family Strengthening Program developed.

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

National Culture Policy disseminated to 40 Local Governments.

National Culture Policy disseminated to 20 Local Governments.

National Culture Policy disseminated to 20 Local Governments.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country
National Intellectual Property Strategy developed and disseminated	National Intellectual Property Strategy developed and disseminated	National Intellectual Property Strategy developed and disseminated
Capacity building and awareness raising on intellectual property rights for 120 law enforcement officers	Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers	Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers
Capacity building and awareness raising on intellectual property rights for 1,000 professionals in the CCIs (Central, Eastern, Northern, West Nile and Western)	Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eastern, Northern, West Nile and Western)	Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eastern, Northern, West Nile and Western)
Capacity building and awareness raising on intellectual property rights for 20 organisations and institutions in CCIs reaching 600 members	Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members	Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members
Music Monitoring System Modernization developed.	Music Monitoring System Modernization developed.	Music Monitoring System Modernization developed.

Key Service Area:320202 Support to Cultural Institutions

PIAP Output: 12811103 Cultural heritage preserved and promoted

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.
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Key Service Area:320203 Family Empowerment

PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse

Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor

Technical support supervision on the family functions conducted in 40 local governments.	Technical support supervision on the family functions conducted in 10 local governments.	Technical support supervision on the family functions conducted in 10 local governments.
Media Advocacy for strengthening of the family and parenting programs conducted.	Media Advocacy for strengthening of the family and parenting programs conducted.	Media Advocacy for strengthening of the family and parenting programs conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320203 Family Empowerment		
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse		
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor		
National Family Vulnerability Assessment conducted in 40 Local Governments.	National Family Vulnerability Assessment conducted in 10 Local Governments.	National Family Vulnerability Assessment conducted in 10 Local Governments.
Key Service Area:440014 Advocacy and networking		
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
International Family Day on 15th May, 2026 commemorated.		
World Culture Day commemorated on 21st May, 2026.		
World Mother Tongue Day commemorated on 21st February 2026.	World Mother Tongue Day commemorated on 21st February 2026.	World Mother Tongue Day commemorated on 21st February 2026.
Inter-Religious Council of Uganda Governance Retreat organised.	Inter-Religious Council of Uganda Governance Retreat organised.	Inter-Religious Council of Uganda Governance Retreat organised.
Two (2) End of year National Prayer events organised.	Two (2) End of year National Prayer events organised.	Two (2) End of year National Prayer events organised.
African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025.		
African Renaissance Initiative coordinated.		
Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.		
Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported.		
Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:440014 Advocacy and networking		
PIAP Output: 1281103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken.		
Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.	Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.	Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.
Planning and budgeting services provided	Planning and budgeting services provided	Planning and budgeting services provided
Key Service Area:440016 Promotion of Arts & crafts		
PIAP Output: 1281101 National Arts Council established		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
National Arts Council established.	NA	
PIAP Output: 1281102 Practioners and enterprenuers capacity under CCIs enhanced (Music, films, visual art, fashion and design etc.)		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Capacity building and skills development for 4,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions	Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions	Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions
4,000 CCIs practioners certified and licensed		
Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented	Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented	Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented
Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs	Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs	Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:440016 Promotion of Arts & crafts		
PIAP Output: 12811103 Cultural heritage preserved and promoted		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
National rollout of the Culture Management Information System undertaken.	National rollout of the Culture Management Information System undertaken.	
Culture Forum facilitated.	Culture Forum facilitated.	
PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created		
Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.		
Arts and Cultural events and festivals organised	Arts and Cultural events and festivals organised	Arts and Cultural events and festivals organised
Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised		
Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and
National Survey on CCIs conducted	National Survey on CCIs conducted	National Survey on CCIs conducted
National Strategy for CCIs developed and disseminated countrywide	National Strategy for CCIs developed and disseminated countrywide.	National Strategy for CCIs developed and disseminated countrywide.
Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.	Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.	Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided.
PIAP Output: 12811201 National and Regional Art and cultural centers established		
Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)		
Pre-feasibility study for the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.		
Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:440016 Promotion of Arts & crafts		
PIAP Output: 12811201 National and Regional Art and cultural centers established		
Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)		
Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs		
<i>Development Projects</i>		
Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Five Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated	Two Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated	Two Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated
Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped	Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped	Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped
Key Service Area:000042 Projects Management		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City	Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City	Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented		
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens		
National and regional level sensitization and Community learning Center learning programmes designed	National and regional level sensitization and Community learning Center learning programmes designed	National and regional level sensitization and Community learning Center learning programmes designed

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
National Social Capital Growth Strategy finalized	National Social Capital Growth Strategy finalized.	National Social Capital Growth Strategy finalized.
Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized	Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized.	Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized.
Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region	Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region.	Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region.
Social Impact Assessment and Accountability Bill finalized	Social Impact Assessment and Accountability Bill finalized.	Social Impact Assessment and Accountability Bill finalized.
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12512209 Observance to Human rights strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo	Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo.	Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo.
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues	Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.
PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.	Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.
Social equity and Rights Inclusion Inspection conducted in 40 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole
Department:002 Gender and Women Affairs		
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building on gender mainstreaming conducted in 40 LGs	Capacity building on gender mainstreaming conducted in 10 LGs	Capacity building on gender mainstreaming conducted in 10 LGs
Dissemination of 2000 copies of the gender mainstreaming guidelines conducted in 10 LGs	Dissemination of 500 copies of the gender mainstreaming guidelines conducted in 10 LGs	Dissemination of 500 copies of the gender mainstreaming guidelines conducted in 10 LGs
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
National Gender Based Violence Action Plan printed and disseminated to 20 Local Governments. Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs.	National Gender Based Violence Action Plan printed and disseminated to 20 LGs.	National Gender Based Violence Action Plan printed and disseminated to 20 LGs.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12512101 Women participation in development processes increased		
Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres		
International Women's Day 2025 commemorated.		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Capacity building of 10 LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 20 Local Governments.	Capacity building of three (3) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs.	Capacity building of three (3) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs.
Key Service Area:320145 Response to Gender based violence		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
National GBV data base Management system rolled out in 10 Local Governments.	National GBV data base Management system rolled out in 10 LGs.	National GBV data base Management system rolled out in 10 LGs.
Technical support supervision/inspection of 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Technical support supervision/inspection of six (6) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Technical support supervision/inspection of six (6) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.
16 Days of Activism Campaign against Gender Based Violence conducted.	16 Days of Activism Campaign against Gender Based Violence conducted.	16 Days of Activism Campaign against Gender Based Violence conducted.
Department:003 Youth and Children		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.		
Draft Guidelines to establish and equip Safe Places for Youth in cities developed.	Draft Guidelines to establish and equip Safe Places for Youth in cities developed.	Draft Guidelines to establish and equip Safe Places for Youth in cities developed.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
Harmonization of Indicators on Child -Wellbeing Information and Management System conducted.	Harmonization of Indicators on Child -Wellbeing Information and Management System conducted.	Harmonization of Indicators on Child -Wellbeing Information and Management System conducted.
Key Service Area:320141 Empowerment and protection		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
Food items provided to Ministry remand homes, rehabilitation centres and reception centres.	Food items provided to Ministry remand homes, rehabilitation centres and reception centres.	Food items provided to Ministry remand homes, rehabilitation centres and reception centres.
Key Service Area:320146 Support to special interest groups		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
240 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 40 LGs from service centres of south western, western, eastern, northern and central A, B,C.	60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C.	60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C.
3 International days celebrated; International Youth Day (12th August 2025), International Day of the Girl Child (11th October 2025) and Day of the African Child (16th June 2026) to increase awareness on protection and empowerment of youth and children	International Day of the Girl Child commemorated on 11th October 2025	International Day of the Girl Child commemorated on 11th October 2025
Technical support supervision provided to youth and children activities in 50 local governments	Technical support supervision provided to youth and children activities in 13 local governments	Technical support supervision provided to youth and children activities in 13 local governments
100 NGO residential care institutions inspected for compliance to children and babies home rules in 25 local governments	25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments	25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments
Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented		
1,500 women enterprises funded countrywide reaching 12,000 women.	375 women enterprises funded countrywide reaching 3,000 women.	375 women enterprises funded countrywide reaching 3,000 women.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320146 Support to special interest groups		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 LGs.	Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 45 LGs.	Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 45 LGs.
Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media		
500 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).
PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
640 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku.	160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku
2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.	2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.	2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items.
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.
Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset.
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided
Strategic Plan for the Women Council developed and disseminated.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Monitoring and Support supervision on the implementation of interventions targeting women conducted.	Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.
6,000 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.	1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.	1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support.
146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025.		
Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted.	Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted.	Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted.
Annual National Youth Council meeting held.		
Mobilisation of the Youth to participate, demand and update development programmes conducted.	Mobilisation of the Youth to participate, demand and update development programmes conducted.	Mobilisation of the Youth to participate, demand and update development programmes conducted.
Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.	Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023.
Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities.	Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.
Participated in the commemoration of International Day for persons with Disabilities.	Participated in the commemoration of International Day for persons with Disabilities.	Participated in the commemoration of International Day for persons with Disabilities.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.	Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made.
Fleet for the National Secretariat Council for Special Interest Groups maintained.	Fleet for the National Secretariat Council for Special Interest Groups maintained.	Fleet for the National Secretariat Council for Special Interest Groups maintained.
Orientation and induction of Women Council Leaders on their roles and responsibilities conducted.	One (1) Statutory National Executive Council meeting for Women Council conducted.	One (1) Statutory National Executive Council meeting for Women Council conducted.
Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.	Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.	Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.
300 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.
Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.	Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.	Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted.
Standards and Regulations for Service Delivery to Older Persons developed.	Standards and Regulations for Service Delivery to Older Persons developed.	Standards and Regulations for Service Delivery to Older Persons developed.
80 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.	20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.	20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held.	National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held.	National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held.
Quarterly Statutory National Council for Older Persons meetings held.	Quarterly Statutory National Council for Older Persons meetings held.	Quarterly Statutory National Council for Older Persons meetings held.
Quarterly Statutory Council Meetings for Persons with Disabilities held.	Quarterly Statutory Council Meetings for Persons with Disabilities held.	Quarterly Statutory Council Meetings for Persons with Disabilities held.
Communication Strategy for the Women Council developed.	Communication Strategy for the Women Council developed.	Communication Strategy for the Women Council developed.
Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs
Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.
Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.
Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Quarterly Statutory National Executive Committee Meetings for Youth Council held.
Monitoring implementation of youth programs across the country conducted.	Monitoring implementation of youth programs across the country conducted.	Monitoring implementation of youth programs across the country conducted.
Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.
Participate in the commemoration of the International Youth Day, 2025.		
Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320147 Transfer to Statutory Councils		
PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.
Four (4) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meetings for Women Council conducted.
Annual National Women Council conference conducted.		
2,500 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.
Disability expert and Land committee engagements held.	Disability expert and Land committee engagements held.	Disability expert and Land committee engagements held.
Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.
Key Service Area:320198 Livelihood support to Youth		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
980 youth enterprises funded Countrywide reaching 7,840 youth of which 46% female.	245 youth enterprises funded countrywide reaching 1,960 youth.	245 youth enterprises funded countrywide reaching 1,960 youth.
Value Addition Training for 250 women and youth enterprise groups conducted.	Value Addition Training for 62 women and youth enterprise groups conducted.	Value Addition Training for 62 women and youth enterprise groups conducted.
Functionality of the UWPEMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	Functionality of the UWPEMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	Functionality of the UWPEMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320198 Livelihood support to Youth		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 Local Governments.	Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 Local Governments.	Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 Local Governments.
Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.
Department:004 Disability and Elderly		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12511204 Social protection systems strengthened.		
Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.		
Draft Bill to amend the Older Persons Act developed.	Draft Bill to amend the Older Persons Act developed.	Draft Bill to amend the Older Persons Act developed.
Guidelines to Leaders of Older Persons at all levels on their roles finalised.		
Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised.		
Revised Policy on Older Persons disseminated across the country.	Revised Policy on Older Persons disseminated across the country.	Revised Policy on Older Persons disseminated across the country.
Revised Disability Policy disseminated across the country.		
Guidelines to Leaders of Persons with Disabilities at all levels on their roles finalised.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320141 Empowerment and protection

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.
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PIAP Output: 12511201 Direct Income Support Programmes designed and implemented

Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.

Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.	Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.	Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons.
Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.	Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy.
Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.	Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.	Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels.
Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions.	Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions.	Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions.

Key Service Area:320199 Livelihood support to Vulnerable Older Persons

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

800 enterprises for older persons funded reaching 4,000 older persons to improve the quality of life and dignity of older persons.	200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons.	200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons.
SEGOP Enterprise Selection Guide for Older Persons disseminated across the country.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320199 Livelihood support to Vulnerable Older Persons

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) programme conducted across the country.	Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.	Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.
International Day of Older Persons commemorated.	International Day of Older Persons commemorated.	International Day of Older Persons commemorated.
Orientation of 60 Local Governments on aging socio-economic and age care principles undertaken.	Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken.	Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken.
Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.
Annual documentation of the SEGOP Programme produced.		

Key Service Area:320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

2,600 enterprises for Persons with Disabilities funded reaching 22,120 Persons with Disabilities to promote their welfare for inclusive national development. 28 Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.	650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.	650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes.
Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.	Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.	Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country.
Guidelines for the Implementation of the Child Disability Grant developed.	Guidelines for the Implementation of the Child Disability Grant developed.	Guidelines for the Implementation of the Child Disability Grant developed.
Child Disability Grant Programme launched.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities

Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism designed.
Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.	Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.	Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted.
Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.
International Day for Persons with Disabilities commemorated.	International Day for Persons with Disabilities commemorated.	International Day for Persons with Disabilities commemorated.
Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.	Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.	Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities.
Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted.	Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted.	Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted.
Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.	Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.	Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted.

Development Projects

N/A

Vote Function:04 Labour and Employment services

Departments

Department:001 Employment services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00023 Inspection and Monitoring		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
80 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.	20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono.
100 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.	25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.	25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country.
Key Service Area:00039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.	Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.	Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.
The National Employment Policy Operationalized.		
Return and Reintegration Framework for migrant workers developed.	Return and Reintegration Framework for migrant workers developed.	Return and Reintegration Framework for migrant workers developed.
Job Seekers Handbook - A Guide to Job search strategies developed.	Job Seekers Handbook - A Guide to Job search strategies developed.	Job Seekers Handbook - A Guide to Job search strategies developed.
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Capacity building of 40 Labour Market Information System generating stakeholders conducted.		
60 Job Seekers mentored on marketable employable skills to enhance their employability at National level.		
50 Returnee Migrant workers provided with Psycho-social support services.	25 Returnee Migrant workers provided with Psycho-social support services.	25 Returnee Migrant workers provided with Psycho-social support services.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Capacity building of 20 Labour Market Information System (LMIS) National Coordination Committee conducted.		
Technical backstopping for LMIS generating institutions conducted across the country.		
Key Service Area:320195 Internal Employment Services		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Sensitization of 60 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted.	Sensitization of 30 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted.	Sensitization of 30 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted.
Employment Services Management Information System (ESMIS) operationalized.		
Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country.	Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country.	Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country.
Public Employment Services Expo at the National Level.		
Sensitization and awareness raising of 60 employers on job canvassing and Job matching conducted.	Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted.	Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted.
Key Service Area:320196 External Employment Services		
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Capacity building of 200 External Recruitment Agencies on ethical recruitment conducted at national level.	Capacity building for 25 External Recruitment Agencies on ethical recruitment conducted.	Capacity building for 25 External Recruitment Agencies on ethical recruitment conducted.
Capacity building of 100 prospective migrant workers on ethical recruitment processes conducted.	Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted.	Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320196 External Employment Services		
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Sensitizations of stakeholders on safe regular labour migration conducted across the country.		
Radio and TV Talk shows on Safe Labour Migration		
100 returnee migrant workers provided return and reintegration services.		
Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted.		
Capacity building of 100 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.		
Enhancement and integration of the External Employment Management Information System (EEMIS) with other systems (ESMIS and MUSANED) conducted.		
Labour attache deployed in the Kingdom of Saudi Arabia. Local staff to support Labour Attache	Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.	Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.
Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination countries of Kingdom of Saudi Arabia, Qatar, United Arab Emirates(UAE), Kuwait, Oman and Jordan.	Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan.	Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan.
Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon, Germany. Canada, UK, Ireland, Turkiye, Somalia, Italy, Denmark and Kuwait.	Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany.	Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany.
200 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320196 External Employment Services		
PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Mock and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions conducted.	Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions.	Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions.
Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021 reviewed and disseminated.	Review of the Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021	Review of the Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021
Enforcement of Employment Regulations for safe, regular and orderly labour migration conducted.	Enforcement on violation of Employment Regulations	Enforcement on violation of Employment Regulations
Labour Migration Expo at National Level conducted.		
Migrant Support Centre operationalized at National Level.	Migrant Support Centre operationalized at National Level.	Migrant Support Centre operationalized at National Level.
Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) developed		
Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized.		
Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.	Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.	Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted.
Call Centre and Migrant Support Center for migrant workers operationalized.	Call Centre and Migrant Support Center for migrant workers operationalized.	Call Centre and Migrant Support Center for migrant workers operationalized.
Department:002 Labour and Industrial relations		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
240 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.
60 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Technical support supervision on the elimination of child labour, withdraw and integration conducted in 72 LGs.	Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs.	Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs.
Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted.	Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted.	Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted.
Investigation of 60 cases of labour and rights violation undertaken in Kampala.	Investigation of 15 cases of labour and rights violation undertaken in Kampala.	Investigation of 15 cases of labour and rights violation undertaken in Kampala.
Sectoral Productivity Committees and Schemes established.	Sectoral Productivity Committees and Schemes established.	Sectoral Productivity Committees and Schemes established.
Withdrawal, rehabilitation and integration of children undertaken.	Withdrawal, rehabilitation and integration of children undertaken.	Withdrawal, rehabilitation and integration of children undertaken.
World Day Against Child Labour Commemorated.		
Industry Associations and General Public sensitized on the dangers of Child Labour.	Industry Associations and General Public sensitized on the dangers of Child Labour.	Industry Associations and General Public sensitized on the dangers of Child Labour.
National Steering Committee of Elimination of Child Labour meetings conducted.	National Steering Committee of Elimination of Child Labour meeting conducted.	National Steering Committee of Elimination of Child Labour meeting conducted.
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Policy and Legal Frameworks on Labour standards disseminated to employees, employers and labour officers.	Engagements on dissemination of Labour laws conducted	Engagements on dissemination of Labour laws conducted
Graduation ceremony of the Apprentices conducted.	Graduation ceremony of the Apprentices conducted.	Graduation ceremony of the Apprentices conducted.
Quarterly National Apprenticeship Steering Committee meetings conducted.	Quarterly National Apprenticeship Steering Committee meetings conducted.	Quarterly National Apprenticeship Steering Committee meetings conducted.
Assessment Body facilitated to Assess and certify Apprentices.	Assessment Body facilitated to Assess and certify Apprentices.	Assessment Body facilitated to Assess and certify Apprentices.
Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghtend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.
50 Apprentices placed in the World of Work for mentorship, coaching and training.	50 Apprentices placed in the World of Work for mentorship, coaching and training.	50 Apprentices placed in the World of Work for mentorship, coaching and training.
Training Packages/logbooks reviewed on the apprenticeship training Programme.	Training Packages/logbooks reviewed on the apprenticeship training Programme.	Training Packages/logbooks reviewed on the apprenticeship training Programme.
Instructors from the On-The-Job and Off-The-Job Training institutions trained.	Instructors from the On-The-Job and Off-The-Job Training institutions trained.	Instructors from the On-The-Job and Off-The-Job Training institutions trained.
Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.
Key Service Area:000042 Projects Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
NA	NA	Motorcycles procured for implementation of LGs under GROW project
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Technical support supervision provided in 100 Local Governments and SMEs to enhance the effective delivery of the Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme.	Technical support supervision provided in 25 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme.	Technical support supervision provided in 25 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme.
100 unemployed Graduate Volunteers placed in the World of Work for mentorship, coaching and training	Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.	Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.
National Steering Committee engagement on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme held.	National Steering Committee engagement on SENTE Programme held.	National Steering Committee engagement on SENTE Programme held.
Business development services provided to 230 Jua-kali groups across the country.	Business development services provided to 130 Jua-kali groups across the country.	Business development services provided to 130 Jua-kali groups across the country.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Green skills needs assessment in the manufacturing and construction sector conducted	Green skills needs assessment in all sector of the economy conducted	Green skills needs assessment in all sector of the economy conducted
International Labour standards (ILS) Reporting validation engagements held.	- Capacity Building and Training for Focal Point Persons from MDAs & Social partners (TWG) on International Labour standards conducted - Training to selected labour officers on National and International Labour reporting conducted	- Capacity Building and Training for Focal Point Persons from MDAs & Social partners (TWG) on International Labour standards conducted - Training to selected labour officers on National and International Labour reporting conducted
216 Jua-kali groups provided with business toolkits and equipment.	54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engraving of equipment conducted	54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engraving of equipment conducted
Outreach support awareness raising on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme conducted in all regions.	Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid.	Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid.
561 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts.		
Quarterly engagements of the Green Jobs steering Committees conducted.	Quarterly engagement of the Green Jobs steering Committee conducted.	Quarterly engagement of the Green Jobs steering Committee conducted.
International Labour Day commemorated.		
Technical support supervision provided in 100 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.
International and National Labour Standards Reporting engagements held	FCs facilitated to compile ILO report	FCs facilitated to compile ILO report
Alliance 8.7 Meetings undertaken	Alliance 8.7 Meetings undertaken	Alliance 8.7 Meetings undertaken
Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	Quarterly exposure tours and exhibitions supported among selected Jua-kali groups
Green Innovation Grants provided to 4 SMEs	Green Innovation Grants provided to 2 SMEs	Green Innovation Grants provided to 2 SMEs

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12411302 Workforce development and upskilling programs implemented.		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Green Research Funds Grants provided to 2 MSc Students	Green Research Funds Grants provided to 2 MSc Students	Green Research Funds Grants provided to 2 MSc Students
Policy and Strategy on Green Jobs and NAP on Green Skills validated		
Grants provided to 4 SMEs to acquire Green Technology and Equipment	Grants provided to 5 SMEs to acquire Green Technology and Equipment	Grants provided to 5 SMEs to acquire Green Technology and Equipment
Technical support supervision and training to LGs on Green Jobs Creation and Green Skills undertaken	Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments	Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments
Awareness raising Campaigns on Green Jobs Creation conducted in all regions	Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments	Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments
72 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken
1,800 workers and employers trained in labour standards and productivity	450 workers and employers trained in labour standards and productivity	450 workers and employers trained in labour standards and productivity
Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock	Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock
NAM Ministerial meetings undertaken	Transfer Uganda Mission in Geneva to participate in NAM and other Labour Ministers meetings	Transfer Uganda Mission in Geneva to participate in NAM and other Labour Ministers meetings
ARLAC Subscription paid		
ILO Subscription paid		
Key Service Area:320143 Industrial Peace and harmony		
PIAP Output: 12411101 Compliance with labour laws, Policies ,Guidelines and standards strengthened		
Programme Intervention: 124111 Establish a functional labour market		
20 collective bargaining agreements reviewed and registered.	Five (5) collective bargaining agreements reviewed and registered.	Five (5) collective bargaining agreements reviewed and registered.
50 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	13 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	13 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
150 case disputes of assessment of permanent incapacities between workers and employers disposed off by the Medical Arbitration Board.	38 case disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	38 case disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.
Labour Advisory Board mandatory sittings/engagement conducted.	Labour Advisory Board mandatory sittings/engagement conducted.	Labour Advisory Board mandatory sittings/engagement conducted.
Investigations undertaken to determine the causes of work-related injuries and illnesses in all economic sectors.	Field investigation of the cause of injury or diseases undertaken	Field investigation of the cause of injury or diseases undertaken
Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board	Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board	Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board
Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted
Field inspections of 200 workplaces conducted to ensure compliance with labour laws and standards across all economic sectors.	50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors.	50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors.
180 labour complaints and disputes registered and settled	45 labour complaints and disputes registered and settled	45 labour complaints and disputes registered and settled
Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness raising campaigns conducted on the functions and mandate of LAB
Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted
Department:003 Occupational Health and safety		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
International World AIDs Day commemorated at the Ministry Headquarter.	International World AIDs Day commemorated at the Ministry Headquarter.	International World AIDs Day commemorated at the Ministry Headquarter.
International HIV/AIDS Candle light Day Commemorated at the Ministry		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
National Philly Lutaaya Day Commemorated at the Ministry	National Philly Lutaaya Day Commemorated at the Ministry	National Philly Lutaaya Day Commemorated at the Ministry
HIV Committee Quarterly Meetings Coordinated	HIV Committee Quarterly Meetings Coordinated	HIV Committee Quarterly Meetings Coordinated
Work Place HIV Policy disseminated to Ministry Institutions	Work Place HIV Policy disseminated to Ministry Institutions	Work Place HIV Policy disseminated to Ministry Institutions
Health and Sensitization Camps conducted on a quarterly basis	Health and Sensitization Camps conducted on a quarterly basis	Health and Sensitization Camps conducted on a quarterly basis
Information Education Communication Materials and Condoms distributed	information Education Communication materials and condoms distributed	information Education Communication materials and condoms distributed
Counselling sessions conducted for HIV positive staff at the Ministry.	Counselling sessions conducted for HIV positive staff at the Ministry.	Counselling sessions conducted for HIV positive staff at the Ministry.
Welfare of HIV Positive Staff Improved	Welfare of HIV Positive Staff Improved	Welfare of HIV Positive Staff Improved
HIV positive Staff referred to care providers for treatment	HIV positive Staff referred to care providers for treatment	HIV positive Staff referred to care providers for treatment
Sensitization of staff in the Ministry and its institutions on mental health conducted.	Sensitization of staff in the Ministry and its institutions on mental health conducted.	Sensitization of staff in the Ministry and its institutions on mental health conducted.
Quarterly mental health engagements with Ministry staff and its institutions undertaken	Quarterly mental health engagements with Ministry staff and its institutions undertaken	Quarterly mental health engagements with Ministry staff and its institutions undertaken
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
1,000 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.
600 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
National Tripartite Agreement developed for National Occupational Safety and Health Program.	National Tripartite Agreement developed for National Occupational Safety and Health Program.	National Tripartite Agreement developed for National Occupational Safety and Health Program.
The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.	The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.	The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.
Occupational Safety and Health (Private Practitioners) Regulations developed.	Occupational Safety and Health (Private Practitioners) Regulations developed.	Occupational Safety and Health (Private Practitioners) Regulations developed.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.
Key Service Area:320139 Chemical Safety and Health		
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
200 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.	50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.	50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.
Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.	Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.	Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.
National Implementation Framework (NIF) for the Chemical Weapons Convention developed.	National Implementation Plan for the Chemical Weapons Convention developed.	National Implementation Plan for the Chemical Weapons Convention developed.
Salaries for contract staff on the programme for Chemical Safety and Security paid.	Salaries for contract staff on the programme for Chemical Safety and Security paid.	Salaries for contract staff on the programme for Chemical Safety and Security paid.
Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW).	Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW).	Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW).

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320139 Chemical Safety and Health		
PIAP Output: 12411202 Chemical safety & security management strengthened		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Assessment to exposure of workers in gold mining to hazardous gases conducted in 100 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto	Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto
Specialised hygiene monitoring equipment procured	Specialised hygiene monitoring equipment procured	Specialised hygiene monitoring equipment procured
Capacity building of 600 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.
Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.	Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.	Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.
Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.	Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.	Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.
Key Service Area:320140 Decent & productive employment		
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted.	Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted.	Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted.
10 OSH inspectors registered with specialised national/international bodies.	Three (3) OSH inspectors registered with specialised national/international bodies.	Three (3) OSH inspectors registered with specialised national/international bodies.
Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted.		
World Day for Safety and Health commemorated on 28th April 2026.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320197 Work place registration		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
2,500 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.
Planning and budgeting services provided	Planning and budgeting services provided	Planning and budgeting services provided
<i>Development Projects</i>		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Seven (7) Common User Production Facilities of Kawanda, Rwetanga Farm institute, Makerere, Muni, Lira, Soroti and Busitema Universities equipped.	7 Common User Production Facilities of Kawanda, Rwetanga Farm institute, Makerere, Muni, Lira, Soroti and Busitema Universities equipped.	7 Common User Production Facilities of Kawanda, Rwetanga Farm institute, Makerere, Muni, Lira, Soroti and Busitema Universities equipped.
100 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)	25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)	25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)
Manage environmental and social risks and impacts conducted countrywide.	Manage environmental and social risks and impacts conducted countrywide.	Manage environmental and social risks and impacts conducted countrywide.
Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)	Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)	Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)
Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.	Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.	Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.
Awareness of the general public created on the Project Grievance Redress Mechanism countrywide.		
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
Multi-purpose centre constructed with a physical progress of 30%.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
NA	NA	
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course).	Two (2) Policy Forum conducted on women economic empowerment. 5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course).	Two (2) Policy Forum conducted on women economic empowerment. 5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course).
Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.	Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.	Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.
Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs	Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs	Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs
1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.	1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.	1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.
8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.	8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.	8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.
Two (2) Policy Forum conducted on women economic empowerment.	Two (2) Policy Forum conducted on women economic empowerment.	Two (2) Policy Forum conducted on women economic empowerment.
Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.	Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.	Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 124111 Establish a functional labour market		
146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.	146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.	146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.
NA	NA	146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders.
Key Service Area:000042 Projects Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Project Steering Committee and Project Technical Committee meetings held. Project Staff paid. Technical support provided to 146 districts through monitoring and follow up visits.	Project Steering Committee and Project Technical Committee meetings held.	Project Steering Committee and Project Technical Committee meetings held.
Two (2) Stakeholder review meetings conducted with district local governments and cities, partners and service providers.	One (1) Stakeholder review meetings conducted with district local governments and cities, partners and service providers.	One (1) Stakeholder review meetings conducted with district local governments and cities, partners and service providers.
Management Information System developed and deployed.		
Two (2) policy studies on women economic empowerment undertaken.	One (1) policy studies on women economic empowerment undertaken.	One (1) policy studies on women economic empowerment undertaken.
Two (2) performance review meetings conducted with 176 DLGs, partners and service providers.	Two (2) performance review meetings conducted with 176 DLGs, partners and service providers.	Two (2) performance review meetings conducted with 176 DLGs, partners and service providers.
GROW Management Information System updated quarterly.	GROW Management Information System updated quarterly.	GROW Management Information System updated quarterly.
Four Project Steering Committee & Project Technical Committee meetings held.	Four Project Steering Committee & Project Technical Committee meetings held.	Four Project Steering Committee & Project Technical Committee meetings held.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:00042 Projects Management		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
21 Project Staff and consultants remunerated	21 Project Staff and consultants remunerated	21 Project Staff and consultants remunerated
Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs	Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs	Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs
Two (2) policy studies on women economic empowerment undertaken		
Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders.		
Key Service Area:00084 Enterprise Development		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
500 business grants disbursed to successful Women Entrepreneurs countrywide.	125 business grants disbursed to successful Women Entrepreneurs countrywide.	125 business grants disbursed to successful Women Entrepreneurs countrywide.
Programme:19 Administration of Justice		
Vote Function:03 Gender and social protection		
<i>Departments</i>		
Department:003 Youth and Children		
Key Service Area:00074 Industrial Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
1,200 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	300 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	300 cases of labour disputes settled through regional circuits, mediation and backlog reduction.
Sensitization and awareness creation of stakeholders on court proceedings conducted in four (4) Regional Court Circuits.	Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit.	Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:00074 Industrial Court**PIAP Output: 19113101 Legal Aid and State brief services provided****Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.**

Legal reference materials provided to Labour Officers across the country.

Legal reference materials provided to Labour Officers across the country.

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

Commonwealth Magistrate and Judges Association attended.

East African Magistrate and Judges Association attended.

East African Magistrate and Judges Association attended.

East African Magistrate and Judges Association attended.

Economic Forum Institute of Certified Public Accountants of Uganda attended.

Capacity building of 15 staff of Industrial Court on case management systems conducted.

Capacity building of 15 panellists on court procedures conducted.

Annual Forum Institute of Certified Public Accountants of Uganda attended.

Key Service Area:610022 Support to Juvenile Justice**PIAP Output: 19114101 Prisoners and Juveniles delivered to Court****Programme Intervention: 191141 Strengthen Implementation of court orders**

1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.

1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.

1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country.

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs to carry out social inquiries conducted.

Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted.

Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted.

Development Projects

N/A

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114419	Other taxes on specific services	10.637	1.316
142216	Inspection Fees	3.955	0.624
Total		14.592	1.940

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	439,000	0
Vote Function : 04 Labour and Employment services	109,000	0
<i>Department Budget Estimates</i>		
Department: 001 Employment services	109,000	0
<i>Project budget Estimates</i>		
Vote Function : 03 Gender and social protection	180,000	0
<i>Department Budget Estimates</i>		
Department: 001 Equity and Rights	180,000	0
<i>Project budget Estimates</i>		
Vote Function : 02 Community Mobilisation, Culture and Empowerment	150,000	0
<i>Department Budget Estimates</i>		
Department: 001 Community Development and Literacy	150,000	0
<i>Project budget Estimates</i>		
Total for Vote	439,000	0