VOTE: 018 Ministry of Gender, Labour and Social Development

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.671	6.647	0.000	3.910	0.0 %	69.0 %	0.0 %
	Non-Wage	294.805	301.167	0.000	213.410	0.0 %	72.4 %	0.0 %
Devt.	GoU	2.563	2.563	0.000	0.616	0.0 %	24.0 %	0.0 %
	Ext Fin.	138.366	138.366	103.774	17.820	75.0 %	12.9 %	17.2 %
	GoU Total	**303.038**	**310.377**	**0.000**	**217.936**	**0.0 %**	**71.9 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**441.404**	**448.742**	**103.774**	**235.756**	**23.5 %**	**53.4 %**	**227.2 %**
	Arrears	3.054	3.054	0.000	0.411	0.0 %	10.0 %	0.0 %
	Total Budget	**444.458**	**451.796**	**103.774**	**236.167**	**23.3 %**	**53.1 %**	**227.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**444.458**	**451.796**	**103.774**	**236.167**	**23.3 %**	**53.1 %**	**227.6 %**
	Total Vote Budget Excluding Arrears	**441.404**	**448.742**	**103.774**	**235.756**	**23.5 %**	**53.4 %**	**227.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**439.358**	**446.696**	**103.774**	**232.342**	**23.6 %**	**52.9 %**	**223.9%**
Vote Function:01 Adminstration, Planning and support services	21.575	22.436	0.000	10.802	0.0 %	50.1 %	0.0%
Vote Function:02 Community Mobilisation, Culture and Empowerment	61.921	62.198	0.000	41.666	0.0 %	67.3 %	0.0%
Vote Function:03 Gender and social protection	194.790	195.190	0.000	145.471	0.0 %	74.7 %	0.0%
Vote Function:04 Labour and Employment services	161.072	166.872	103.774	34.404	64.4 %	21.4 %	33.2%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Adminstration, 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**	**0.000**	**3.825**	**0.0 %**	**75.0 %**	**0.0%**
Vote Function:03 Gender and social protection	5.100	5.100	0.000	3.825	0.0 %	75.0 %	0.0%
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**	**103.774**	**236.167**	**23.3 %**	**53.1 %**	**227.6 %**

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Adminstration, Planning and support services			
Department:001 Finance and Adminstration			
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 3**
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 3**
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	1
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 3**
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1
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 3**
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	30

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Key Service Area: 000006 Planning and Budgeting 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 3
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	920
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	1300

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 3
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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 3
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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

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 3
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 strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	1	1

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 3
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3

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 3
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3

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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 3
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	225	225
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	1	0

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 3
Number of LGs implementing ICOLEW	Number	176	176
National Qualification framework for adult learning and community education in place	Number	1	0
No. of Households benefiting from VSLA & investment clubs	Number	10594	10594

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 3
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	225	225

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 3
No. of beneficiaries accessing credit under Culture and Creative Industries investment	Number	850	3047
Number of copyrights registred	Number	1	1

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Programme:12 Human Capital Development

Vote Function:02 Community Mobilisation, Culture and Empowerment

Department:002 Culture and Family Affairs

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 3
Number of traditional institutions supported to promote indegineous 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 3
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 3
Number of traditional institutions supported to promote indegineous knowledge and skills	Number	17	15

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 3
No. of beneficiaries accessing credit under Culture and Creative Industries investment	Number	17	3047

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 3
Number of LGs implementing ICOLEW	Number	5	176

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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: 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 3
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	0
Number of functional Community Learning Centers operationalised	Number	5	11
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
No of persons completing adult learning and community education programmes	Number	3000	3600

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 3
Number of LGs implementing ICOLEW	Number	5	176
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	0
Number of functional Community Learning Centers operationalised	Number	5	11
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
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 3
Number of LGs implementing ICOLEW	Number	5	176
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	0

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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: 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 3
Number of functional Community Learning Centers operationalised	Number	5	176
No. of Households benefiting from VSLA & investment clubs	Number	3400	3600
No of persons completing adult learning and community education programmes	Number	3000	3600

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 3
Functional social protection systems in place.	Text	yes	Yes

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 3
No. of Social justice cases handled to completion	Number	10	4

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 3
Number of stakeholders trained on human rights and non-discrimination	Number	400	220

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 3
Number of stakeholders trained on Social Risk Management	Number	200	100

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

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 3
No. of women benefitting from empowerment Programmes	Number	13500	5495
No. of women in political leadership position	Number	2700	146
Proportion of women in mangerial decision making positions	Percentage	1%	1%

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 3
No. of women benefitting from empowerment Programmes	Number	13500	5495
No. of women in political leadership position	Number	2700	146

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 3
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 3
Number of PIAPS with gender and equity mainstreamed	Number	18	18

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 3
Number of GBV cases reported	Number	5872	3828
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	4000	2100

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

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 3
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2531	3135
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	200	146
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	100	45

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 3
Functional social protection systems in place.	Text	Yes	Yes

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 3
Number of youth mobilised to demand, uptake and participate in development processes	Number	29000	1696

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 3
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	3712
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1	5495

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Programme:12 Human Capital Development

Vote Function:03 Gender and social protection

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 3
Functional social protection systems in place.	Text	Yes	Yes

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 3
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	7840	5495
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	5495
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	4696
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	11436
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	640	1140

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 3
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 3
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	4000	4696

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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 3
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	13500	5495
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	22120	11436

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 3
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	314

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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	3	1

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 3
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	354164	30904

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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 3
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	396

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 3
Number of people employed through labour externalisation program disagregated by age, gender, nationality and refugee status	Number	36000	30904
Number of awareness campaigns conducted of safe labour migration to promote uptake of decent employment opportunities abroard	Number	4	3
Number of private recruitment argencies and labour training centres licenced and coplying 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	1

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 3
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	200	95

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 3
Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	Number	4	1

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:002 Labour and Industrial relations

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 3
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	95

PIAP Output: 12411301 National Productivity Centre established and operationsed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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	95

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 3
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	95

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 3
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	421

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Programme:12 Human Capital Development

Vote Function:04 Labour and Employment services

Department:003 Occupational Health and safety

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 3
Number of workplaces with OSH systems in place	Number	1000	893
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	421

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 3
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 3
Number of workplaces with OSH systems in place	Number	1000	893
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	421

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 3
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	108
Number of stakeholders trained on safe handling of chemicals	Number	200	185

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 3
Number of workplaces inspected complaint on safe handling of chemicals	Number	120	108
Number of stakeholders trained on safe handling of chemicals	Number	1	185

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Programme:12 Human Capital Development			
Vote Function:04 Labour and Employment services			
Department:003 Occupational Health and safety			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
National productivity Centre in place and operational	Text	No	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 3**
Number of workplaces with OSH systems in place	Number	1000	893
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	400	421
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 3**
National productivity Centre in place and operational	Text	Yes	No
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 3**
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	1020
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3
Number of institutions with enhanced capacity to implement green jobs programs	Number	5	3
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 3**
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	15813

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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: 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 3**
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3
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 3**
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	15813
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3
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 3**
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	2000	15813
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	7	3
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 3**
Number of duty bearers trained (MoGLSD)	Number	35	0

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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: 19112101 Cases disposed of

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Labour disputes cases disposed of	Number	1200	621

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 3
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 3
Number of duty bearers trained (MoGLSD)	Number	159	13

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 3
Number of Juveniles on remand	Number	2531	2104

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 3
Number of children served in courts of law	Number	1334	2104

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 3
Number of Juvenile attended to both in the lower and higher courts	Number	1334	2104

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Performance highlights for the Quarter

The approved Budget of the Ministry for FY2025/2026 is Shs.441.404Billion. By the third quarter, the Ministry realized a total release of Shs.267.000Billion representing 60.5% of its Budget. Further, the Ministry spent a total Shs.232.883Billion by the third quarter of FY 2025/2026 representing 87.2% of its releases.
Additionally, the Ministry achieved the following in its key flagship Programmes by the second Quarter FY2025/2026:
i. 1,344 women enterprises funded countrywide reaching 5,495 women.
ii. 793 youth enterprises funded countrywide reaching 3,712 youth.
iii. Regular and Predicable Social Assistance Grants for Empowerment provided to 313,145 eligible older persons across 146 districts and cities.
iv. 1,907 enterprises for Persons with Disabilities (PWDs) funded across the country reaching 11,436 Persons with Disabilities (6,121 males and 5,315 females). This promoted their welfare and contributed to inclusive national development.
v. 770 Older Persons enterprises funded across 164 Local Governments benefiting 4,696 older persons (2,417 males and 2,279 females).
vi. 1,140 marginalized youth provided non-formal vocational and life skills training at the three (3) centres of Kobulin in Napak; Mobuku in Kasese; and Ntawo in Mukono.
vii. 3,523 children (3,328 boys and 195 girls) in conflict with the law in Remand Homes and National Rehabilitation Centre and abandoned/destitute in Reception centre provided food and non- food items.
viii. 175 street children rescued, rehabilitated and resettled with families in four (4) LGs of Napak, Moroto, Kotido, Amudat from Karamoja sub region.

Variances and Challenges

The Ministry not withstanding the key achievements realised by end Quarter three, it experienced a number of challenges;
i. Delays in gazetting Ikumbania wa Bugwere following conflicts within the Cultural Institution.
ii. A release shortfall under Non-Wage Recurrent and GoU Development budget categories to cater for Departmental operations and Development needs of the Ministry inline with the approved workplan.
iii. Delays in appointment of Judges at the Industrial Court so as to clear the increase case backlogs related to labour disputes.
iv. Delays in approval of Grant Agreement by the World Bank, thereby leaving released funds under external financing unspent.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**0.000**	**214.523**	**0.0 %**	**71.3 %**	**0.0 %**
Vote Function:01 Adminstration, Planning and support services	**21.575**	**22.436**	**0.000**	**10.802**	**0.0 %**	**50.1 %**	**0.0 %**
000001 Audit and Risk Management	0.035	0.035	0.000	0.020	0.0 %	57.1 %	
000003 Facilities and Equipment Management	0.877	0.877	0.000	0.311	0.0 %	35.4 %	
000004 Finance and Accounting	0.090	0.090	0.000	0.062	0.0 %	69.4 %	
000005 Human Resource Management	8.586	9.448	0.000	4.372	0.0 %	50.9 %	
000006 Planning and Budgeting services	0.796	0.796	0.000	0.452	0.0 %	56.8 %	
000007 Procurement and Disposal Services	0.040	0.040	0.000	0.020	0.0 %	50.0 %	
000008 Records Management	0.050	0.050	0.000	0.025	0.0 %	50.0 %	
000010 Leadership and Management	0.575	0.575	0.000	0.431	0.0 %	74.9 %	
000011 Communication and Public Relations	0.035	0.035	0.000	0.010	0.0 %	28.3 %	
000014 Administrative and Support Services	10.091	10.091	0.000	4.908	0.0 %	48.6 %	
000015 Monitoring and Evaluation	0.090	0.090	0.000	0.047	0.0 %	52.2 %	
000019 ICT Services	0.170	0.170	0.000	0.073	0.0 %	42.7 %	
000039 Policies, Regulations and Standards	0.070	0.070	0.000	0.034	0.0 %	49.2 %	
000044 Statistical services	0.070	0.070	0.000	0.037	0.0 %	52.9 %	
Vote Function:02 Community Mobilisation, Culture and Empowerment	**61.921**	**62.198**	**0.000**	**41.666**	**0.0 %**	**67.3 %**	**0.0 %**
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	0.000	0.024	0.0 %	48.7 %	
000042 Projects Management	0.200	0.200	0.000	0.019	0.0 %	9.7 %	
320201 Integrated Community Learning for Wealth Creation	0.519	0.659	0.000	0.264	0.0 %	50.8 %	
320202 Support to Cultural Institutions	12.385	12.385	0.000	7.243	0.0 %	58.5 %	
320203 Family Empowerment	0.277	0.413	0.000	0.194	0.0 %	69.9 %	
440014 Advocacy and networking	17.035	17.035	0.000	16.267	0.0 %	95.5 %	
440015 Community mobilisation and empowerment	0.080	0.080	0.000	0.042	0.0 %	53.0 %	
440016 Promotion of Arts & crafts	30.500	30.500	0.000	17.614	0.0 %	57.7 %	
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**0.000**	**145.471**	**0.0 %**	**74.7 %**	**0.0 %**
000039 Policies, Regulations and Standards	1.789	2.189	0.000	1.230	0.0 %	68.7 %	

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**0.000**	**214.523**	**0.0 %**	**71.3 %**	**0.0 %**
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**0.000**	**145.471**	**0.0 %**	**74.7 %**	**0.0 %**
320141 Empowerment and protection	121.313	121.313	0.000	90.248	0.0 %	74.4 %	
320142 Enhance Women participation in development	1.115	1.115	0.000	0.568	0.0 %	51.0 %	
320145 Response to Gender based violence	0.080	0.080	0.000	0.066	0.0 %	82.5 %	
320146 Support to special interest Groups	2.739	2.739	0.000	2.018	0.0 %	73.7 %	
320147 Transfer to Statutory Councils	14.400	14.400	0.000	10.975	0.0 %	76.2 %	
320198 Livelihood support to Youth	29.893	29.893	0.000	23.820	0.0 %	79.7 %	
320199 Livelihood support to Vulnerable Older Persons	5.640	5.640	0.000	3.057	0.0 %	54.2 %	
320200 Livelihood Support to Persons with Disabilities	17.822	17.822	0.000	13.488	0.0 %	75.7 %	
Vote Function:04 Labour and Employment services	**22.706**	**28.506**	**0.000**	**16.584**	**0.0 %**	**73.0 %**	**0.0 %**
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.000	0.106	0.0 %	62.4 %	
000023 Inspection and Monitoring	1.603	1.603	0.000	1.003	0.0 %	62.5 %	
000039 Policies, Regulations and Standards	0.579	0.879	0.000	0.377	0.0 %	65.1 %	
000089 Climate Change Mitigation	0.030	0.030	0.000	0.008	0.0 %	26.7 %	
320139 Chemical Safety and Health	2.000	2.000	0.000	0.387	0.0 %	19.4 %	
320140 Decent & productive employment	11.902	16.402	0.000	11.627	0.0 %	97.7 %	
320143 Industrial Peace and harmony	0.050	0.050	0.000	0.006	0.0 %	11.1 %	
320144 Labour Arbitration	1.500	2.500	0.000	1.500	0.0 %	100.0 %	
320195 Internal Employment Services	0.072	0.072	0.000	0.002	0.0 %	3.1 %	
320196 External Employment Services	2.300	2.300	0.000	1.135	0.0 %	49.3 %	
320197 Work place registration	2.500	2.500	0.000	0.434	0.0 %	17.3 %	
Programme:19 Administration of Justice	**5.100**	**5.100**	**0.000**	**3.825**	**0.0 %**	**75.0 %**	**0.0 %**
Vote Function:03 Gender and social protection	**5.100**	**5.100**	**0.000**	**3.825**	**0.0 %**	**75.0 %**	**0.0 %**
000074 Industrial Court	4.900	4.900	0.000	3.675	0.0 %	75.0 %	
610022 Support to Juvenile Justice	0.200	0.200	0.000	0.150	0.0 %	75.0 %	
Total for the Vote	**306.092**	**313.431**	**0.000**	**218.348**	**0.0 %**	**71.3 %**	**0.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.671	6.647	0.000	3.910	0.0 %	69.0 %	0.0 %
211102 Contract Staff Salaries	0.396	0.396	0.000	0.265	0.0 %	66.9 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.640	1.640	0.000	1.179	0.0 %	71.9 %	0.0 %
212101 Social Security Contributions	0.040	0.040	0.000	0.027	0.0 %	68.7 %	0.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.000	0.035	0.0 %	70.6 %	0.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.000	0.020	0.0 %	39.4 %	0.0 %
221001 Advertising and Public Relations	0.015	0.015	0.000	0.005	0.0 %	33.3 %	0.0 %
221002 Workshops, Meetings and Seminars	1.798	1.798	0.000	0.692	0.0 %	38.5 %	0.0 %
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	0.000	2.413	0.0 %	58.5 %	0.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.000	0.011	0.0 %	80.6 %	0.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.000	0.073	0.0 %	31.5 %	0.0 %
221009 Welfare and Entertainment	0.271	0.271	0.000	0.202	0.0 %	74.4 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.383	0.000	0.162	0.0 %	42.3 %	0.0 %
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	0.000	0.062	0.0 %	61.5 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.000	0.005	0.0 %	50.0 %	0.0 %
223001 Property Management Expenses	0.074	0.074	0.000	0.035	0.0 %	47.6 %	0.0 %
223003 Rent-Produced Assets-to private entities	5.526	5.526	0.000	3.452	0.0 %	62.5 %	0.0 %
223004 Guard and Security services	0.315	0.315	0.000	0.205	0.0 %	64.9 %	0.0 %
223005 Electricity	0.218	0.218	0.000	0.146	0.0 %	66.7 %	0.0 %
223006 Water	0.226	0.226	0.000	0.146	0.0 %	64.4 %	0.0 %
227001 Travel inland	1.888	1.888	0.000	0.990	0.0 %	52.4 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.626	0.626	0.000	0.394	0.0 %	63.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.642	0.642	0.000	0.169	0.0 %	26.3 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.000	0.046	0.0 %	76.7 %	0.0 %
262101 Contributions to International Organisations-Current	2.000	2.000	0.000	1.176	0.0 %	58.8 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	255.095	260.595	0.000	190.559	0.0 %	74.7 %	0.0 %
273104 Pension	3.870	3.870	0.000	1.745	0.0 %	45.1 %	0.0 %
273105 Gratuity	0.802	1.664	0.000	0.129	0.0 %	16.1 %	0.0 %
282106 Contributions to Religious and Cultural institutions	15.240	15.240	0.000	9.420	0.0 %	61.8 %	0.0 %
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	0.265	0.0 %	66.2 %	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	0.411	0.0 %	16.5 %	0.0 %
Total for the Vote	**306.092**	**313.431**	**0.000**	**218.348**	**0.0 %**	**71.3 %**	**0.0 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**300.992**	**308.331**	**0.000**	**214.523**	**0.00 %**	**71.27 %**	**0.00 %**
Vote Function:01 Adminstration, Planning and support services	**21.575**	**22.436**	**0.000**	**10.802**	**0.00 %**	**50.07 %**	**0.0 %**
Departments							
001 Finance and Adminstration	20.262	21.123	0.000	10.245	0.0 %	50.6 %	0.0 %
Development Projects							
1883 Institutional Development for Ministry of Gender, Labor and Social Development	1.313	1.313	0.000	0.557	0.0 %	42.4 %	0.0 %
Vote Function:02 Community Mobilisation, Culture and Empowerment	**61.921**	**62.198**	**0.000**	**41.666**	**0.00 %**	**67.29 %**	**0.0 %**
Departments							
001 Community Development and Literacy	0.449	0.589	0.000	0.281	0.0 %	62.5 %	0.0 %
002 Culture and Family Affairs	60.222	60.358	0.000	41.326	0.0 %	68.6 %	0.0 %
Development Projects							
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	1.250	1.250	0.000	0.059	0.0 %	4.7 %	0.0 %
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**0.000**	**145.471**	**0.00 %**	**74.68 %**	**0.0 %**
Departments							
001 Equity and Rights	0.501	0.651	0.000	0.310	0.0 %	61.8 %	0.0 %
002 Gender and Women Affairs	1.488	1.588	0.000	0.848	0.0 %	57.0 %	0.0 %
003 Youth and Children	47.574	47.574	0.000	37.196	0.0 %	78.2 %	0.0 %
004 Disability and Elderly	145.226	145.376	0.000	107.117	0.0 %	73.8 %	0.0 %
Development Projects							
N/A							
Vote Function:04 Labour and Employment services	**22.706**	**28.506**	**0.000**	**16.584**	**0.00 %**	**73.04 %**	**0.0 %**
Departments							
001 Employment services	2.742	2.892	0.000	1.384	0.0 %	50.5 %	0.0 %
002 Labour and Industrial relations	13.642	19.292	0.000	13.300	0.0 %	97.5 %	0.0 %
003 Occupational Health and safety	6.323	6.323	0.000	1.900	0.0 %	30.1 %	0.0 %
Development Projects							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Adminstration, Planning and support services	**21.575**	**22.436**	**0.000**	**10.802**	**0.00 %**	**50.07 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 Community Mobilisation, Culture and Empowermen	**61.921**	**62.198**	**0.000**	**41.666**	**0.00 %**	**67.29 %**	**0.0 %**
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**	**0.000**	**16.584**	**0.00 %**	**73.04 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	**5.100**	**5.100**	**0.000**	**3.825**	**0.00 %**	**75.00 %**	**0.00 %**
Vote Function:03 Gender and social protection	**194.790**	**195.190**	**0.000**	**145.471**	**0.00 %**	**74.68 %**	**0.0 %**
Departments							
003 Youth and Children	5.100	5.100	0.000	3.825	0.0 %	75.0 %	0.0 %
Development Projects							
N/A							
Vote Function:04 Labour and Employment services	**22.706**	**28.506**	**0.000**	**16.584**	**0.00 %**	**73.04 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**306.092**	**313.431**	**0.000**	**218.348**	**0.0 %**	**71.3 %**	**0.0 %**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**138.366**	**138.366**	**103.774**	**17.820**	**75.0 %**	**12.9 %**	**17.2 %**
Vote Function:04 Labour and Employment services	**138.366**	**138.366**	**103.774**	**17.820**	**75.0 %**	**12.9 %**	**17.2 %**
Development Projects.							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	138.366	138.366	103.774	17.820	75.0 %	12.9 %	17.2 %
Total for the Vote	**138.366**	**138.366**	**103.774**	**17.820**	**75.0 %**	**12.9 %**	**17.2 %**

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Adminstration, Planning and support services		
Departments		
Department:001 Finance and Adminstration		
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 to relevant stakeholders.	Target met.
	Consolidated Risk Management Plan prepared	Target met.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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.	-	Activities to be undertaken within Q4 due to the late release of funds.

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

Item		Spent
228004 Maintenance-Other Fixed Assets		11,524.000
	Total For Budget Output	**11,524.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,524.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 018 Ministry of Gender, Labour and Social Development

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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		
Ministry financial and accounting processes coordinated.	Ministry financial and accounting processes coordinated.	Target Met.
Ministry financial statements prepared	Half year Ministry financial statements prepared	Target met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		12,000.000
	Total For Budget Output	**12,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

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		
485 pensioners paid.	332 pensioners paid	Missing information such as letters of administration, details of National ID and non validation of pensioners following head count
75 staff capacity built and training needs assessment developed.	Staff training needs assessment developed	capacity building of 75 staff not conducted due to late release of funds
Pre-retirement training conducted.	-	Pre-retirement training not conducted due to insufficient release of funds
Medical care for ministry staff provided.	Medical care for eight (08) ministry staff provided.	Target met.
Support supervision to ministry institutions on adherence to public service standards conducted.	-	Insufficient release of funds. Activity to be implemented in Q4
Quarterly performance management review report prepared.	-	Implementation pending finalization of Balance score card assesment
Quarterly performance management review report prepared.	Team building and wellness exercises conducted	Target met
Mainstream salary and pension payrolls managed.	Mainstream salary and pension payrolls managed.	Target met.
Consolidated staff allowances paid.	Consolidated staff allowances paid.	Target met.
Ministry Client Charter disseminated to all Ministry institutions	Online version of the Ministry Client Charter disseminated through Ministry website.	Physical dissemination not undertaken due to insufficient release of funds

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Validation of staff in all Ministry institutions conducted	-	Insufficient release of funds to validate staff in other Ministry institutions. Activity to be implemented in Q4
Validation of pensioners conducted.	-	Insufficient release of funds. Activity to be implemented in Q4

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

Item		Spent
211101 General Staff Salaries		616,868.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,380.000
212102 Medical expenses (Employees)		8,080.000
212103 Incapacity benefits (Employees)		2,590.000
221002 Workshops, Meetings and Seminars		5,000.000
221009 Welfare and Entertainment		58,974.000
227001 Travel inland		10,420.000
273104 Pension		597,691.589
	Total For Budget Output	**1,584,004.490**
	Wage Recurrent	616,868.901
	Non Wage Recurrent	967,135.589
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Q3 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 draft budget for FY 2026/2027 prepared and submitted to Gender, Labour and Social Development committee.	Target met.
One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities.	Three (3) 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.	-	Non submission of Project Proposals.
	-	-
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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Technical guidance provided to Ministry departments and agencies on budget execution.	Technical guidance provided to Ministry departments and agencies on budget execution.	Target met.
Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized.	Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized.	Target met.
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted	Target met.

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

Item		Spent
221002 Workshops, Meetings and Seminars		20,996.500
221016 Systems Recurrent costs		6,500.000
	Total For Budget Output	**27,496.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,496.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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		
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.	Target met.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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 support supervision reports on records management prepared and submitted to management.	-	Delayed release of Q3 funds.
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.	Target met.
Records survey back-ups and action plans implemented.	-	Funding shortfalls.

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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		
MoGLSD Electronic records management system maintained	MoGLSD Electronic records management system maintained	Target met.
Records IEC materials procured	Records IEC materials procured	Target met.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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.	Target met.
Political monitoring and supervision reports prepared.	Political monitoring and supervision reports prepared.	Target met.
Strategic collaborations and partnerships facilitated.	Strategic collaborations and partnerships facilitated.	Target met.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		9,893.600
221011 Printing, Stationery, Photocopying and Binding		18,168.000
227001 Travel inland		8,055.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		5,967.000
	Total For Budget Output	**145,083.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,083.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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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		
Ministry communication initiatives coordinated.	Ministry communication initiatives coordinated.	Target met.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	4,900.000
Total For Budget Output	**4,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,900.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

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 updated regularly.	Target met.
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	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	14,057.000
221011 Printing, Stationery, Photocopying and Binding	27,796.080
223001 Property Management Expenses	35,233.800
223004 Guard and Security services	67,655.000
223005 Electricity	40,000.000
223006 Water	115,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	11,449.520

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**391,191.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,191.400
	Arrears	0.000
	AIA	0.000

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

Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted.		Delays in the release of funds for the quarter.
Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities.	A performance report of Human Capital Development Programme developed.	Funding shortfalls.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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 maintanace of ICT equipment	Routine maintanace of ICT equipment undertaken	Target met.

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

Item		Spent
221008 Information and Communication Technology Supplies.		42,327.780
	Total For Budget Output	**42,327.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,327.780
	Arrears	0.000
	AIA	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	Activity done

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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		
Regulatory Impact Assessment reports prepared.	2 Regulatory Impact Assessment reports prepared i.e Social Care and National HIV/TB in the World of Work 2025.	Activity done
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 on Sectorial Policies in the National HIV/AIDS/TB Policy and Draft Report Regulatory Impact Assessment on Uganda National Salaries and Remuneration Policy, 2026;	Activity done

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

Item		Spent
227001 Travel inland		1,470.000
	Total For Budget Output	**1,470.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,470.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000044 Statistical services

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		
Data Assessment needs report prepared.		Delayed submission of data user requirements by respective line departments.
Quarterly Statistical reports prepared.	Quarterly Statistical reports prepared.	Target met
Quarterly statistical bulletins prepared and reviewed.		Funding shortfall.
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS	Target met.
Statistical compendium prepared.	-	Funding shortfall.

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

Item		Spent
221002 Workshops, Meetings and Seminars		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,222,997.770**
	Wage Recurrent	616,868.901
	Non Wage Recurrent	1,606,128.869
	Arrears	0.000
	AIA	0.000

Develoment 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

	Facelift of Fortportal remand home finalised	Target met
Servicing of ICT Equipment undertaken.	Assorted ICT equipment servicing undertaken	Target met
	Procurement of assorted furniture and fittings for the Ministry and its Institutions not implemented	Delayed release of Q3 funds.
Maintenance of Ministry asset undertaken.	Routine maintanance of equipment undertaken	Target met

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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.

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

Item		Spent
211102 Contract Staff Salaries		78,024.978
212101 Social Security Contributions		27,228.022
	Total For Budget Output	**105,253.000**
	GoU Development	105,253.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,253.000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	105,253.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	Stakeholder engagement for the development of Regulatory Impact Assessment on Community Development conducted.	Delays in the release of funds for Q3.
National Adult Literacy Policy reviewed	Not implemented	Delays in the release of funds for the Quarter.
Adult Learning Qualification Framework developed.	Not implemented	Delays in the release of funds for the quarter.

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

Item		Spent
221002 Workshops, Meetings and Seminars		1,020.000
	Total For Budget Output	**1,020.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,020.000
	Arrears	0.000
	AIA	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

	Not planned for in the quarter.	Not planned for in the quarter.
	Target for the financial year already met.	Target for the financial year already met.
Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted.	Not implemented.	Delays in the release of funds.

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

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

Item		Spent
211101 General Staff Salaries		86,521.160
228002 Maintenance-Transport Equipment		6,661.100
	Total For Budget Output	**93,182.260**
	Wage Recurrent	86,521.160
	Non Wage Recurrent	6,661.100
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in eight (8) Local Governments.	Not implemented	Delays in the release of funds.
	Target for the financial year already met.	Target for the financial year already met.
MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized.	Not implemented.	Delays in the release of funds.
Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments.	Not implemented.	Delay in the release of funds.
Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted.	Not implemented.	Delay in the release of funds.
Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted.	Not implemented.	Delay in the release of funds.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**94,202.260**
	Wage Recurrent	86,521.160
	Non Wage Recurrent	7,681.100
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.	Draft National Family Policy developed.	Dissemination of the Policy awaits finalisation.
Training Manual on Parenting disseminated to 10 Local Governments.	Not implemented	Delays in the release of funds
National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs.	Not implemented.	Delays in the release of funds
Psychosocial Manual for Vulnerable Parents and Families developed.	Draft Psychosocial Manual for Vulnerable Parents and Families developed.	Awaits National validation
Uganda National Parenting Program developed.	Draft Uganda National Parenting Program developed.	Delays in the release of funds.
Male Engagement Strategy developed.	Draft Male Engagement Strategy for Parenting developed.	Delays in the release of funds.
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.	Draft National Culture Policy developed.	Integration of Cabinet comments undertaken
Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	Not implemented	Stakeholder consultation on-going.
National Intellectual Property Strategy developed and disseminated	Not implemented	Deferred to Q4
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	Target for the quarter met
Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western)	Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs conducted.	Target met
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 five (5) organizations and institutions in CCIs reaching 400 members.	Target met
Music Monitoring System Modernization developed.	Music Monitoring System Modernization developed.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	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.	15 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government Programmes. The Traditional/Cultural Leaders include Rwot Ubimu me Alur, Emorimor Papa Iteso, Omudhingiya Wa Bamba, Lawi Rwodi me Acholi, Kamuswaga Wa Kooki, Won Nyaci me Lango, Omukama Wa Buruuli, Omukama Wa Bunyoro Kitara, Omukama Wa Tooro, Omusinga Wa Rwenzururu, Kyabazinga Wa Busoga, Kwar Adhola, Won Ateker me Kumam, Omwen'engo Wa Bugwe and Omukuuka Wa Bugisu.	Kabaka Wa Buganda declined the offer. In addition, the Inter-Religious Council of Uganda is resolving disputes over the Ikumbania wa Bugwere.

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

Item		Spent
227001 Travel inland		11,710.000
282106 Contributions to Religious and Cultural institutions		4,689,600.100
	Total For Budget Output	**4,701,310.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,701,310.100
	Arrears	0.000
	AIA	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	Delays in the release of funds.
Media Advocacy for strengthening of the family and parenting programs conducted.	Not implemented	Delays in the release of funds
National Family Vulnerability Assessment conducted in 10 Local Governments.	Not implemented	Delays in the release of funds

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

Item		Spent
211101 General Staff Salaries		83,867.462
221002 Workshops, Meetings and Seminars		3,500.000
	Total For Budget Output	**87,367.462**
	Wage Recurrent	83,867.462

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	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.

	World Mother Tongue Day commemorated on 21st February 2026.	Support from Partners
	African Renaissance Initiative coordinated involving participation from 20 African countries.	
Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.	Engagement of stakeholder to follow up peace initiatives in the region undertaken. Key issues for discussion were the impacts of the M23 of the great lakes region, refugee crisis and dehumanization experienced during wars.	Target met
Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported.	IRCU supported the development of the pan -African regional faith leaders SDG follow up engagements. This aimed at increasing localization of SDGs in the faith communities across the region.	Target met
Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted	Capacity building of 600 Interfaith women to enhance their response to Gender Equality and Women Empowerment conducted in 10 Local Governments. This was done through Church and Mosques coordinated structures of mother's union and other faith women groups.	Target met
	Follow up on leadership wrangles between the Cultural Institutions of Bugisu and Bugwere regions on mediation of cultural conflicts over leadership and application of harmful norms undertaken.	Follow up on the wrangles.
	Sensitization of 1,020 religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including peaceful participation in political elections, use of mosquitos nets, uptake of Emyoga and UPE conducted in Eastern region.	
Planning and budgeting services provided	Planning and budgeting services provided	On-going engagement

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

Item		Spent
221002 Workshops, Meetings and Seminars		9,274.800
282106 Contributions to Religious and Cultural institutions		750,000.000
	Total For Budget Output	**759,274.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	759,274.800
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Not implemented	Awaits approval of the Policy
PIAP Output: 12811102 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 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions	Capacity building and skills development of 800 Culture and Creative Industries (CCIs) practioners (including special interest groups) on CCIs business models conducted.	Implementation of activity on-going
Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented	Not implemented	Deferred to Q4
Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs	Not implemented	Deferred to Q4
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 in 80 Local Governments across the country.	Achieved within the Financial Year target
	Culture Forum facilitated.	Achieved within Financial Year target
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	Not implemented.	Target met by Q2
Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised	Not implemented	Deferred to Q4
Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Dedicated Government revolving fund to support regional SACCO CCI domains for Northern, West Nile and Karamoja WALK provided reaching 299 beneficiaries.	Target met
National Survey on CCIs conducted	Not implemented	Funding shortfalls
National Strategy for CCIs developed and disseminated countrywide.	Not implemented	Funding shortfalls

VOTE: 018 Ministry of Gender, Labour and Social Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the SACCO for the 19 regional musicians association provided.	Dedicated Government revolving fund to support the SACCO for the 26 regional Musicians SACCOs provided reaching 2,748 Musicians with youth participation at 62% and female beneficiaries at 43%.	Target met
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)		
Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Not implemented	Review of the Project Profile to integrate emerging issues following consultation of stakeholders

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

Item		Spent
263402 Transfer to Other Government Units		3,323,841.600
	Total For Budget Output	**3,323,841.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,323,841.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,874,293.962**
	Wage Recurrent	83,867.462
	Non Wage Recurrent	8,790,426.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Key Service Area:000017 Infrastructure Development and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Activity not implemented	Construction works of Kaliro (Namwiwa) and Zombo (Paidha) ongoing at 30% physical progress and the Rakai (Lwanda) contract handled over to the LG for commencement of works

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

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Quarter 3

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)

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	Activity not implemented	Delayed release of Q3 funds

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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	Activity not implemented.	Delayed release of Q3 funds.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

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Quarter 3

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

Vote Function:03 Gender and social protection

Departments

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	Delays in the release of funds for the Quarter
	Not implemented	Not planned for in the quarter
Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region.	Not implemented	Delays in the release of funds for the quarter
	Not implemented	Not planned in the Quarter

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

Item		Spent
211101 General Staff Salaries		103,679.441
	Total For Budget Output	**103,679.441**
	Wage Recurrent	103,679.441
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Not implemented	Delays in the release of funds for the Quarter.
Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted.	Not implemented	Delays in the release of funds for the quarter

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.	Not implemented	Delays in the release of funds for the quarter

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Delays in the release of funds for the Quarter
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented	Delays in the release of funds for the Quarter
Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole	Not implemented	Delays in the release of funds for the Quarter.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,679.441**
	Wage Recurrent	103,679.441
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
	Not implemented.	Not planned for in the Quarter.

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

Item		Spent
211101 General Staff Salaries		90,964.372
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	**95,964.372**
	Wage Recurrent	90,964.372
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	International Women`s Day 2026 commemorated on 8th March 2026 at Kololo National ceremonial grounds under the theme "Scaling up investment to accelerate access to justice by all women and girls in Uganda".	Target met
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 two (2) 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 40 LG officials (25 males and 15 females) targeting CDOs, Planners, Head of Departments, Political Leaders on Gender and Equity Budgeting interventions conducted in two (2) LGs of Mbarara, Isingiro from Western region. -Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs of Napak, Moroto, Nakapiripirit from Karamoja sub-region; Kapchorwa, Bukwo from Eastern region.	Target met

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

Item		Spent
221005 Official Ceremonies and State Functions		488,279.000
	Total For Budget Output	**488,279.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,279.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Roll out and capacity building of 20 LG officials (12 male and 08 female) in National Gender Based Violence Database management conducted in two (2) LGs of Mukono and Kayunga from Central region.	Achieved output is within the plan for the FY
Technical support supervision/inspection of five (5) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Technical support supervision/ inspection of three (3) GBV Shelters on compliance with the minimum standards set in Shelter Guidelines conducted in Namutumba, Kamuli, and Jinja from Eastern region.	Funding shortfalls
	Target for the Financial Year met	Target for the Financial Year met

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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**584,243.372**
	Wage Recurrent	90,964.372
	Non Wage Recurrent	493,279.000
	Arrears	0.000
	AIA	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	Stakeholder engagement to follow up on the implementation of the Uganda National Youth Policy 2016 and Action Plan conducted.	Target for the quarter met
Draft Guidelines to establish and equip Safe Places for Youth in cities developed.	Not implemented	Delays in the release of funds for the quarter.
	Not Planned in the quarter	Target for the Financial Year met

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

Item		Spent
211101 General Staff Salaries		146,291.774
	Total For Budget Output	**146,291.774**
	Wage Recurrent	146,291.774
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.

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	Delays in the release of Q3 funds
	Planned for subsequent quarter	Not planned in the quarter

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 12 local governments	Technical support supervision on functionality of Child Wellbeing Committees, Child helpline and Action centres conducted in 13 LGs Bugiri, Busia from Eastern region; Mbarara, Kiryadongo, Rwampara from Western region; Lyatonde, Rakai, Mukono, Buikwe, Luwero, Nakaseke and Kayunga from Central region; Lira from Northern region	Target met
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 five (5) districts of Mukono, Buikwe, Luwero, Nakaseke and Kayunga.	Target met
Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented	Not implemented	Delay in the release of funds for the Quarter.
375 women enterprises funded countrywide reaching 3,000 women.	783 women enterprises funded countrywide reaching 5,495 women.	Target met
Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 LGs.	-Technical support supervision and physical verification of approved groups conducted in 27 LGs reaching 154 groups. -Stakeholder engagement conducted through refresher training in Sebei, Teso, Bugisu, Bukedi Busoga and Lango Sub Regions benefiting 27 LGs. -Stakeholder engagement to enhance recoveries conducted in five (5) Local Governments of Buliisa, Arua City, Arua DLG, Terego, and Omoro. -18 Implementing DLGs and MCs monitored and supported on implementation of Joint Programme on UWEP/YLP.	Target met
	Not implemented	Delays in the release of funds
50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat).	60 street children rescued, rehabilitated and resettled with families in four (4) LGs of Napak, Moroto, Kotido, Amudat from Karamoja sub region.	Target for the quarter 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	-199 disadvantaged youth (120 females, 79 males) provided non-formal vocational skills training in three (3) Youth Skills Training Centres of Mobuku, Ntawo and Kobulin. The skills training were in carpentry, concrete practice, masonry, tailoring and cottage training (crafts, weaving and soap making). -181 youth provided entrepreneurial and sexual reproductive health skills training at the three (3) centres of Ntawo, Mobuku and Kobulin.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	-1,686 children (1,538 boys and 148 girls) in conflict with the law at the Remand Homes, National Rehabilitation Centre and abandoned/destitute in Reception centre provided food and non-food items. The Remand Homes are in Kabale, Fort Portal, Gulu, Naguru, Mbale, Arua, Masindi, Kampringisa National Rehabilitation Centre. -480 Juveniles provided non-formal skills in farming (poultry, piggery, rabbit rearing), cottage (soap making), horticulture and hairdressing and band, music and life skills.	Target for the quarter met

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

Item		Spent
221005 Official Ceremonies and State Functions		7,212.000
227001 Travel inland		1,978.000
263402 Transfer to Other Government Units		365,890.500
	Total For Budget Output	**375,080.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,080.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320147 Transfer to Statutory Councils

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		
Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid.	Salaries of 17 contract staff for the National Secretariat for Special Interest Groups paid.	Target met
Office utility (Water and Electricity) expenses offset.	Office utility (Water and Electricity) expenses offset and ensured uninterrupted supply of water and electricity across all office premises.	Target met
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided through caring out regular servicing and preventive maintenance of all ICT equipment including computers, printers, servers, and network devices.	Target met
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.	-Technical Monitoring and support supervision visit on the implementation of the NWC Intervention conducted in 10 Local Governments of Bushenyi, Mitooma, Kagadi, Kibaale, Dokolo, Amolatar, Sheema, Abim, Alebtong, Tororo. -Mobilization of 3,000 women to participate and uptake government programmes including UWEP, PDM among others conducted in the sub-region of Buganda, Lango, Busoga and Karamoja.	Target met

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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		
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 implemented	Deferred to Q4
146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025.	146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025.	Target met
Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. Quarterly Statutory National Executive Committee Meetings for Youth Council held. Monitoring implementation of youth programs across the country conducted.	Statutory National Executive Committee Meetings for Youth Council held.	Target met
Mobilisation of the Youth to participate, demand and update development programmes conducted.	Mobilisation and skilling of 300 youth leaders on leadership, Patriotism , peace and security conducted in three (3) Local Governments of Ngora, Rakai and Sheema.	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.	Not implemented	Target for the Financial Year already met
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 of 28 Parish Councils for Older Persons on their roles and responsibilities, mobilization of older persons, data collection, advocacy, monitoring of inclusion and participation of older persons in Development programmes conducted in 14 Local Governments of Kikuube, Buliisa, Kagadi, Kakumiro, Kibaale, Lyantonde, Rakai, Kyotera, Lwengo, Gomba, Wakiso, Kayunga, Kiira MC, Entebbe MC. -Monthly retainer fees paid to 16 Council members for Older Persons.	Target met
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 at Ntinda and Kireka.	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
Orientation and induction of Women Council Leaders on their roles and responsibilities conducted. One (1) Statutory National Executive Council meeting for Women Council conducted.	Not implemented	Delays in the election of women leaders.
Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted.	A total of 3,000 women mobilized to benefit from government programmes.	Target met
75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers.	Not implemented	Deferred to Q4

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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		
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated.	Not implemented	Deferred to Q4
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 of implementation of intervention targeting older persons conducted in the Local Governments of Kikuube, Buliisa, Kagadi, Kakumiro, Kibaale, Lyantonde, Rakai, Kyotera, Lwengo, Gomba, Wakiso, Kayunga, Kiira MC and Entebbe MC.	Target met
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.	-Orientation of 28 Parish Councils for Older Persons on their roles and responsibilities, mobilization of older persons, data collection, advocacy, monitoring of inclusion and participation of older persons in Development programmes conducted in 14 Local Governments of Kikuube, Buliisa, Kagadi, Kakumiro, Kibaale, Lyantonde, Rakai, Kyotera, Lwengo, Gomba, Wakiso, Kayunga, Kiira MC, Entebbe MC.	Target met
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.	Not implemented	Annual Target met in the previous quarters
Quarterly Statutory National Council for Older Persons meetings held.	Statutory National Council for Older Persons meeting held.	Target met
Quarterly Statutory Council Meetings for Persons with Disabilities held.	Statutory Council Meeting for Persons with Disabilities held.	Target met
Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	Not implemented	Deferred to Q4
Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted.	Mobilization of 3,000 women to participate and uptake government programmes including UWEP, PDM among others conducted in the sub-region of Buganda, Lango, Busoga and Karamoja.	Target met
Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week.	-Three (3) Sexual reproductive health activities held in Luwero, Nakasongola and Wakiso held.	Target met
Quarterly Statutory National Executive Committee Meetings for Youth Council held.	Statutory National Executive Committee Meeting for Youth Council held.	Target met
Monitoring implementation of youth programs across the country conducted.	Monitoring the implementation of youth programme conducted in 22 Local Governments of Kyankwanzi, Nakasongola, Luwero, Kiboga, Buikwe, Buvuma, Kalangala , Wakiso, Buuliisa, Bundibugyo, Hoima, Kabarole, Mbarara, Mitooma, Ntuugamo, Rubirizi, Kabale, Kanuungu, Kirihura, Kisoro, Mityana, Mubende.	Target met
Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted.	Not implemented.	Activity already implemented in the previous quarters.

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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		
Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes.	Not implemented	Delays in the revision of Electoral Commission Guidelines.
Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted.	Not implemented	Target realised during the commemoration of International Day for Persons with Disabilities.
One (1) Statutory National Executive Council meetings for Women Council conducted.	One (1) Statutory National Executive Council meeting Q3 for Women Council conducted.	Target met
	Annual National Women Council conference conducted.	Target for the Financial Year met.
625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood.	Not implemented.	Deferred to Q4
Disability expert and Land committee engagements held.	Not implemented	Deferred to Q4
Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs.	Monitoring and compliance for enhanced Disability inclusion conducted in five (5) Local Governments of Mityana, Kiboga, Kyankwanzi, Hoima and Hoima City.	Target met

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

Item		Spent
263402 Transfer to Other Government Units		3,481,000.000
	Total For Budget Output	**3,481,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,481,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320198 Livelihood support to Youth

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		
245 youth enterprises funded countrywide reaching 1,960 youth.	300 youth enterprises funded countrywide reaching 1,752 youth.	Target met
Value Addition Training for 62 women and youth enterprise groups conducted.	Value Addition Training for 19 (12 Women and 7 Youth Groups) reaching 131 individual women and youth beneficiaries conducted in Lyantonde DLG.	Target met
Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid.	-Review of the UWEPMIS functionality conducted in 30 Local Governments. -Administrative operation costs for the Joint Programme on YLP/ UWEP strengthened. -Salaries and NSSF contributions for contract staff paid.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 45 Local Governments.	-Institutional support for the Joint Programme on YLP/ UWEP disbursed to 138 Local Governments. -Technical Support supervision and physical verification of approved groups conducted in 27 LGs reaching 154 groups.	Target met
Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken.	-Two (2) appearances on TV and Radio Stations of BIG FM. -Participated in International Women's Day through exhibitions by beneficiaries. -The programme maintained visibility through press (New Vision) and digital platforms (X)by disseminating updates on activities, events, and achievements.	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,873,247.000
	Total For Budget Output	**7,873,247.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,873,247.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,875,619.274**
	Wage Recurrent	146,291.774
	Non Wage Recurrent	11,729,327.500
	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.		
	Not planned in the quarter.	Delays in the release of funds.
	Not planned in the quarter	Not planned in the quarter
Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised.	Draft Inter-Ministerial Guidelines developed and are pending approval by Senior Management.	Stakeholder consultation on-going.
Revised Policy on Older Persons disseminated across the country.	Revised Policy on Older Persons was successfully disseminated to all focal persons in all districts/local governments across the country.	Target met
	Not planned in the quarter.	Not planned in the quarter.

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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.		
	Not planned in the Quarter.	Not planned in the Quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		152,174.344
	Total For Budget Output	**152,174.344**
	Wage Recurrent	152,174.344
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320141 Empowerment and protection

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		
National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country.	Not implemented	Delays in the release of funds.
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 313,145 eligible older persons across 146 districts and cities.	This was a result of the new beneficiaries who were onboarded late in the past quarters and were not included in the previous quarter's payrolls because the PSP submitted their accounts after payroll was generated.
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.	-National Social Protection policy reviewed. -Social Protection Subcommittee and thematic Committee engagement held. -Social Protection Coordination Function institutionalised in three (3) districts of Abim, Moroto and Napak.	Target met
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 60 Local Governments in Northern, Eastern, Western and Central regions.	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,999.000

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		7,000.000
263402 Transfer to Other Government Units		31,070,000.000
	Total For Budget Output	**31,079,999.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,079,999.000
	Arrears	0.000
	AIA	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.	493 Older Persons enterprises funded across 104 Local Governments benefiting 3,075 beneficiaries (1,609 males and 1,466 females).	Performance is within the planned output for the financial year
	Not planned for in the Quarter.	Not planned for in the Quarter.
Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted.	Technical backstopping and monitoring of the implementation of the Special Enterprise Grant for Older Persons (SEGOP) conducted in 59 Local Governments reaching 89 Older Persons enterprises. The Local Governments include Kumi, Budaka, Napak, Moroto, Mbarara, Kabale, Kasese, Kyenjojo, Masindi, Nakasongola, Buikwe, Lubaga, Luwero, Mpigi, Masaka, Mityana, Lira, Gulu, Nwoya, Oyam, Kwania, Omoro, Jinja, Busia, Bugiri, Tororo, Mbale, Pakwach, Nebbi, Arua, Adjumani, Koboko, Namisindwa, Mbale City, Soroti, Ngora, Kagadi, Nakawa Division, Namayingo, Manafwa, Kitagwenda, Ntoroko, Bundibugyo, Moroto, Nakapiripirit, Terego, Madi-Okollo, Kisoro, Kanungu, Rukungiri MC, Kakumiro, Kikuube, Hoima City, Lugazi MC, Rwampara, Kabrole, Kyegegwa, Iganga, and Mayuge.	Target met
	International Day of Older Persons was commemorated in Q2.	Target for the financial year already met.
Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken.	Orientation of 17 Local Governments on social gerontology Manual conducted. The LGs include Mpigi, Masaka, Mityana, Lira, Gulu, Nwoya, Oyam, Kwania, Omoro, Jinja, Bugiri, Tororo, Mbale, Pakwach, Kabale, Mbarara & Nebbi.	Target met

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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		
Special Enterprise Grant for Older Persons National Steering Committee engagement conducted.	The National Steering Committee engagement on the Special Enterprise Grant for Older Persons held on 27th February 2026, during which a key issue highlighted was the critical role of the Committee in resource mobilization and advocacy to address the overwhelming demand among older persons for the programme.	Target met
	Target for the financial year already met.	Target for the financial year already met.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		120,054.900
263402 Transfer to Other Government Units		1,250,000.000
	Total For Budget Output	**1,370,054.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,370,054.900
	Arrears	0.000
	AIA	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.	1,165 enterprises for Persons with Disabilities (PWDs) funded across 100 Local Governments benefiting 6,615 Persons with Disabilities (3,394 males and 3,221 females) thereby promoting their welfare and contributing to inclusive national development.	Target met
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 in 71 Local Governments reaching 112 Persons with Disabilities. The LGs included Kumi, Budaka, Napak, Moroto, Mbarara, Kabale, Kasese, Kyenjojo, Masindi, Nakasongola, Buikwe, Rubaga, Luwero, Mpigi, Masaka, Mityana, Lira, Gulu, Nwoya, Oyam, Kwania, Omoro, Jinja, Busia, Bugiri, Tororo, Mbale, Pakwach, Nebbi, Arua, Adjumani, Koboko, Namisindwa, Mbale City, Soroti, Ngora, Kagadi, Nakawa Division, Namayingo, Manafwa, Kitagwenda, Ntoroko, Bundibugyo, Moroto, Nakapiripirit, Terego, Madi-Okollo, Kisoro, Kanungu, Rukungiri MC, Kakumiro, Kikuube, Hoima City, Lugazi MC, Rwampara, Kabarole, Kyegegwa, Iganga, Mayuge, Maracha, Kamwenge, Serere, Pallisa, Kikuube, Kassanda.	Target met

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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		
Guidelines for the Implementation of the Child Disability Grant developed.	Guidelines for the Implementation of the National Child Disability Assistance Programme (NCDAP) developed.	Target met
	Not planned for in the Quarter.	Not planned for in the Quarter.
Robust Disability Assessment Mechanism designed.	Robust Disability Assessment Mechanism including Identification, Screening and Assessment tools designed.	Target for the financial year met
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.	-Enterprise Selection Guide for Persons with Disabilities was successfully disseminated to all focal persons in all districts/local governments across the country. -Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted in 71 Local Governments reaching 112 Persons with Disability Enterprises.	Target met
Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held.	The National Steering Committee engagement on the National Special Grant for Persons with Disabilities held on 26th February 2026, during which a key issue highlighted was the need for the Committee to prioritize mobilization of additional resources for the National Child Disability Assistance Programme (NCDAP).	Target met
	Target for the financial year already met.	Target for the financial year already 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 Jinja Sheltered Workshop supported with food and non-food items benefiting 315 youth with disabilities (189 males and 126 females) undergoing rehabilitation and vocational skills training. In addition, monitoring findings have indicated that most of Vocational Rehabilitation Centre finalists have successfully transitioned into self-employment by establishing their own enterprises and businesses, thereby creating employment opportunities for other unemployed youth within their communities.	Target met
	Target for the financial year already met.	Target for the financial year already met.
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 using Community-Based Rehabilitation (CBR) Approach.	Target for the Quarter met.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	7,820,602.000
Total For Budget Output	**7,820,602.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,820,602.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,422,830.244**
	Wage Recurrent	152,174.344
	Non Wage Recurrent	40,270,655.900
	Arrears	0.000
	AIA	0.000

Develoment 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 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.	27 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted in Wakiso, Kampala and Mukono	Target met

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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

Comprehensive Predeparture Curriculum for all job categories developed for migrant workers.	Draft Comprehensive Predeparture Curriculum for all job categories for migrant workers developed.	Consultation of stakeholders still on-going.
	Not implemented.	Target for the financial year already met.

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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		
Return and Reintegration Framework for migrant workers developed.	Draft Return and Reintegration Framework for migrant workers developed.	Consultation of stakeholder still on-going.
Job Seekers Handbook - A Guide to Job search strategies developed.	Draft Job seekers Handbook to guide job search was developed	In progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		88,583.701
	Total For Budget Output	**88,583.701**
	Wage Recurrent	88,583.701
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Not implemented	Set target for the financial year already met
30 Job Seekers mentored on marketable employable skills to enhance their employability at National level.	Not implemented	Delay in the release of funds.
	Not implemented	Not planned in the quarter
	Not implemented	Not planned for in the quarter.
Technical backstopping for LMIS generating institutions conducted across the country.	Engagement with seven (7) LMIS generating institutions held in Kampala.	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		-0.821
	Total For Budget Output	**-0.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	-0.821
	Arrears	0.000
	AIA	0.000

Key Service Area:320195 Internal Employment Services

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		
	Not planned for in the quarter.	Not planned for in the quarter.

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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		
Capacity building of 25 stakeholders on the operationalization of Employment Services Management Information System (ESMIS).	Not implemented	Delays in the release of funds.
	Not implemented	Not planned for in the quarter.
	Not implemented	Not planned for in the quarter.
Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted.	Not implemented	Delay in the release of funds.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320196 External Employment Services

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		
	Capacity building of 35 External Recruitment Agencies on ethical recruitment conducted	The need to regulate External Recruitment Agencies.
	Not planned for in the quarter.	Not planned for in the quarter.
25 Stakeholders sensitizations on safe regular labour migration across the country.	-Media sensitization of stakeholders on safe regular labour migration conducted in the LGs of Masaka, Mbarara, Kasese, Fort Portal, Arua, Mbale and Jinja. -Community sensitizations on safe regular labour migration held in the LGs of Butambala and Bugweri.	Target met
100 returnee migrant workers provided with return and reintegration services.	100 returnee migrant workers provided with return and reintegration services.	Target met
Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted.	Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted.	Target met
	Capacity building of 18 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted.	Achieved for the quarter is within the target for the Financial Year.
	Not implemented	Engagement of stakeholders on-going.
Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided.	Labour attache and Local staff to support Labour Attache deployed in the Kingdom of Saudi Arabia.	Target met

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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		
Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan.	Not implemented	Monitoring visits were halted due to Israel/US and Iran War
Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany.	Not implemented	The Ministry of Gender awaits communication from Ministry of Foreign Affairs on scheduling a date for signing Bilateral Labour Agreements in Oman.
50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country	44 inspections for External recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021.	Negligible
Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions.	Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions conducted.	Target met
	Not implemented	Not planned in the quarter.
	Not implemented.	Not planned in the quarter.
Labour Migration Expo at National Level	Not implemented.	Rescheduled for Quarter 4.
	Not implemented.	Not planned in the quarter.
Develop Guidelines for the Employment (Recruitment of Ugandan Migrant workers Abroad)	Stakeholder engagement on the review of the Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) conducted.	Stakeholder engagement on-going.
Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized.	Stakeholder Taskforce coordination review engagement for returnee migrant workers conducted.	Target met
	Not implemented	Not planned in the quarter.
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 *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		620,723.029
	Total For Budget Output	**620,723.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,723.029
	Arrears	0.000
	AIA	0.000
	Total For Department	**709,305.909**
	Wage Recurrent	88,583.701
	Non Wage Recurrent	620,722.208
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala.	73 workplaces inspected to ensure compliance of labour laws and standards in the five divisions which include Kampala Central Division, Kawempe Division, Makindye Division, Nakawa Division and Rubaga Division	Target met
15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala.	Not implemented	Delayed release of funds
Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs.	Not implemented	Delayed release of funds
Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted.	Not implemented	Delayed release of funds
Investigation of 15 cases of labour and rights violation undertaken in Kampala.	Not implemented	Delayed release of funds
	Not implemented	Activity not planned for Q3
Withdrawal, rehabilitation and integration of children undertaken.	29 children withdrawn from child labour, rehabilitated, and successfully reintegrated into the school system across 19 local governments namely Moroto, Napak, Kabong, Nakapiririti, Tororo, Butaleja, Iganga, Busia, Soroti, Kotido, Abim, Kapchorwa, Amudat, Kikuube, Kabarole, Mbarara, Lira, Apac and Kayunga.	Target met
	Not implemented	Activity was not planned for implementation in Q3.
Industry Associations and General Public sensitized on the dangers of Child Labour.	Not implemented	Activity scheduled for Q4
National Steering Committee of Elimination of Child Labour meeting conducted.	Not implemented	Activity scheduled for Q4

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

Item		**Spent**
227001 Travel inland		29,880.000
	Total For Budget Output	**29,880.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,880.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
	Not implemented	Activity was not planned for implementation in Q3.
	Not implemented	Activity was not planned for implementation in Q3.
Quarterly National Apprenticeship Steering Committee meetings conducted.	Quarterly National Apprenticeship Steering Committee meetings held.	Target met
Assessment Body facilitated to Assess and certify Apprentices.	Implementation agreement with the assessment body (Uganda Vocational and Technical Assessment Board (UVTAB)) to assess and certify 50 Apprentices	Target met
Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme.	125 Labour Officers sensitized on the implementation of the National Apprenticeship (NAP) Programme and utilization of the NAP Management Information System	Target met
Off-the-Job Training Institutions facilitated to orient and train 50 apprentices.	Not implemented	Activity is awaiting placement of the 50 Apprentices
50 Apprentices placed in the World of Work for mentorship, coaching and training.	Not implemented	A call for expressions of interest for the Apprenticeship training was put up) 5,623 beneficiary and 226 host institutions request have been received. The selected apprentices are expected to report to their respective workplaces on 1st May 2026
	Not implemented	Activity was not planned for implementation in Q3.
Instructors from the On-The-Job and Off-The- Job Training institutions trained.	Not implemented	Activity is awaiting placement of the 50 Apprentices.
Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management.	Management firm has been onboarded to support the Apprenticeship Superintendent Regulation and Management.	Target met

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

Item		Spent
211101 General Staff Salaries		85,964.967
	Total For Budget Output	**85,964.967**
	Wage Recurrent	85,964.967
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment

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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 25Local Governments and SMEs to enhance the effective delivery of the SENTE Programme.	Technical support supervision provided in 22 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme in Eastern region, including Jinja City, Iganga, Mayuge, Bugiri, Namutumba, Kamuli, Kaliro, Buyende, Luuka, Mbale City, Mbale District, Tororo, Busia, Pallisa, Budaka, Kibuku, Sironko, Manafwa, Bududa, Kapchorwa, and Kween to enhance effective programme delivery and SME performance.	Target met
Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training.	Not implemented	A call for expressions of interest for the Graduate Volunteers training was put up). 1,393 beneficiary and 226 host institutions request have been received. The selected apprentices are expected to report to their respective workplaces on 1st May 2026
National Steering Committee engagement on SENTE Programme held.	Quarterly National Steering Committee engagement on SENTE Programme held.	Target made
	Not implemented	Activity scheduled for Q4
Green skills needs assessment in all sector of the economy conducted	Green Skills Assessment Manuals and suit tools reviewed and quality assured	Activity scheduled for Q4
- Training to selected labour officers on National and International Labour reporting conducted - Annual National Labour Inspection report printed and disseminated	Annual National Labour Inspection report printed	Training to selected labour officers is scheduled for Q4
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. - Engravement of equipment conducted	69 Jua-kali groups provided with business toolkits and equipment in the Districts of Mayuge, Madi-Okolo, Kikuube, Kampala, Kamwenge, Wakiso, Nakapiripiriti, Lira City, Mitooma, Lyantonde, Buikwe, Kitgum, Sheema, Masaka City, Mityana, Kamuli, Rwampara, Bushenyi, Kiruhura, Nakaseke, Kole, Fort- Portal, Nakasongola, Busia, and Namutumba	Target met
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 districts of Soroti, Tororo, Busia, Mayuge, Kaliro, Pallisa, Kibuku, Budaka, Butaleja, Sironko, Bugiri and Namayingo	Target met
	Not implemented	Activity was not planned for implementation in Q3.
Quarterly engagement of the Green Jobs steering Committee conducted.	Not implemented	Activity scheduled for Q4
National Organising Committee meetings on International Labour Day conducted	National Organising Committee meetings on International Labour Day conducted	Target met

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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 Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme.	Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 16 Local Governments namely; Gulu, Kitgum, Pader, Lamwo, Arua City, Yumbe, Koboko, Adjumani, Kotido, Napak, Nabilatuk, Abim, Kapchorwa, Bukwo, Kween and Amuria	Target met
FCs facilitated to compile ILO report	Not implemented	Activity is scheduled for Q4
Alliance 8.7 Meetings undertaken	Not implemented	Activity is scheduled for Q4
Quarterly exposure tours and exhibitions supported among selected Jua-kali groups	An exposure tour was conducted for 40 Jua-Kali beneficiaries drawn from the Busoga and Buganda sub-regions. The activity specifically targeted 30 beneficiaries from the tailoring sector and 10 from the bakery sector, providing them with practical learning opportunities, peer exchange, and exposure to improved production techniques, business management practices, and market linkages aimed at strengthening productivity and enterprise growth.	Target met
Green Innovation Grants provided to 2 SMEs	Not implemented	Insufficient release of funds
Green Research Funds Grants provided to 2 MSc Students	Not implemented	Insufficient release of funds
	Not implemented	Activity was not planned for implementation in Q3
Grants provided to 5 SMEs to acquire Green Technology and Equipment	Not implemented	Insufficient release of funds
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 16 Local Governments namely, Gulu, Kitgum, Pader, Lamwo, Arua City, Yumbe, Koboko, Adjumani, Kotido, Napak, Nabilatuk, Abim, Kapchorwa, Bukwo, Kween and Amuria	Target met
Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments	Awareness Campaigns on Green Jobs Creation conducted in 17 Local Governments in the Western region, including Mbarara City, Mbarara District, Sheema, Bushenyi, Rubirizi, Ntungamo, Rukungiri, Kanungu, Kisoro, Kabale, Rubanda, Rukiga, Ibanda, Buhweju, Kiruhura, Isingiro, Kazo, Fort Portal City, Kabarole, Kyenjojo, Kagadi, and Kibaale	Target met
18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken	Not implemented	Delayed release of funds
450 workers and employers trained in labour standards and productivity	Not implemented	Delayed release of funds
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 Allowances for casual labourers and police officers paid, market garden, aquaculture, and livestock units and project infrastructure (access roads and solar system) maintained	Target met
	Not implemented	Insufficient release of funds

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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		
	Not implemented	Activity was not planned for implementation in Q3.
	Not implemented	Activity was not planned for implementation in Q3.

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

Item		Spent
262101 Contributions to International Organisations-Current		249,925.587
263402 Transfer to Other Government Units		3,020,968.360
	Total For Budget Output	**3,270,893.947**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,270,893.947
	Arrears	0.000
	AIA	0.000

Key Service Area:320143 Industrial Peace and harmony

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Three (3) collective bargaining agreements reviewed and registered	Target met
12 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	10 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval.	Target met

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

Item		Spent
227001 Travel inland		5,530.000
	Total For Budget Output	**5,530.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,530.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320144 Labour Arbitration

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		
37 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	The tenure of the Board members was renewed, and the Medical Arbitration Board has been revitalized, with its first meeting successfully convened. 25 disputes of assessment of permanent incapacities between workers and employers disposed off by the Medical Arbitration Board.	Target met

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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		
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 95 workplaces across 23 local governments—namely Moroto, Napak, Kabong, Nakapiririti, Tororo, Butaleja, Iganga, Busia, Soroti, Kotido, Abim, Kapchorwa, Amudat, Kikuube, Kabarole, Mbarara, Lira, Apac, Mayuge, Bugiri, Kamuli, Kayunga, and Mbale	Target met
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 22 Local Governments in the Northern, Western and Central regions, including Gulu, Lira, Kitgum, Pader, Oyam, Amuru, Agago, Lamwo, Nwoya, Kole, Alebtong, Wakiso, Mukono, Mpigi, Luweero, Nakaseke, Nakasongola, Mityana, Kiboga, Kayunga, Buikwe, Kalangala, Mbarara, Rwampara, Ibanda, Kiruhura, Bushenyi, Sheema, Mitooma, Buhweju, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Hoima, Kikuube, Masindi and Buliisa	Target met
Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted	Not implemented	The tenure of the Board members was renewed, and the Medical Arbitration Board has been revitalized. Activity scheduled for Q4.
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 focusing on manufacturing and hospitality sectors in the Eastern, Rwenzori, and Albertine sub-regions, including Jinja City, Iganga, Bugiri, Busia, Mbale City, Tororo, Pallisa, Budaka, Kamuli, Soroti, Kasese, Kabarole, Bunyangabu, Kyenjojo, Kyegegwa, Ntoroko, Hoima City, Kikuube, and Buliisa	Target met
45 labour complaints and disputes registered and settled	100 Labour complaints and disputes registered and 16 cased settled.	Target met
Awareness raising campaigns conducted on the functions and mandate of LAB	Awareness-raising engagements on the functions and mandate of the Labour Advisory Board (LAB) conducted in 19 Local Governments in the Eastern, Rwenzori, and Albertine sub-regions, including Jinja City, Iganga, Bugiri, Busia, Mbale City, Tororo, Pallisa, Budaka, Kamuli, Soroti, Kasese, Kabarole, Bunyangabu, Kyenjojo, Kyegegwa, Ntoroko, Hoima City, Kikuube, and Buliisa	Target met
Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted	Not implemented	Activity scheduled for Q4

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

Item	Spent
Total For Budget Output	**0.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,392,268.914**
	Wage Recurrent	85,964.967
	Non Wage Recurrent	3,306,303.947
	Arrears	0.000
	AIA	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	Target met by Q2
	Not implemented	Target met by Q2
HIV Committee Quarterly Meetings Coordinated	HIV Committee Quarterly Meetings Coordinated	Target met
Work Place HIV Policy disseminated to Ministry Institutions	Not implemented	Delays in the release of funds
Health and Sensitization Camps conducted on a quarterly basis	Not implemented	Delays in the release of funds.
information Education Communication materials and condoms distributed	Information Education Communication materials and condoms distributed at Ministry head quarters and its institutions	Target met
Counselling sessions conducted for HIV positive staff at the Ministry.	Not implemented	Referrals made to Naguru Referral Hospital and Uganda Care.
Welfare of HIV Positive Staff Improved	Not implemented	Delays in the release of funds.
HIV positive Staff referred to care providers for treatment	Not implemented.	Delays in the release of funds
Sensitization of staff in the Ministry and its institutions on mental health conducted.	Not implemented	Delays in the release of funds
Quarterly mental health engagements with Ministry staff and its institutions undertaken	Not implemented	Delays in the release of funds.

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

Item		Spent
221002 Workshops, Meetings and Seminars		10,040.000
227001 Travel inland		15,000.000
	Total For Budget Output	**25,040.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,040.000
	Arrears	0.000
	AIA	0.000

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

250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara.	-68 workplaces inspected for compliance with Occupational Safety and Health Standards. -Seven (7) Buildings reviewed and approved. -Shs317,773,906 generated in Non-Tax Revenue under construction plan review and Certification of Statutory equipment. -34 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines. -Occupational accident investigation undertaken in Kamuli Sugar factory.	-Delays in the release of funds. -ESIA consultations held as and when received and delegated. Some delayed due to slow response / action by consultants.
150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	72 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act in Mandela Millers, Harris, UEGCL, Kikagati among others.	Delays in the release of funds.

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

Item		Spent
211101 General Staff Salaries		371,954.181
221009 Welfare and Entertainment		4,500.000
227001 Travel inland		8,060.000
	Total For Budget Output	**384,514.181**
	Wage Recurrent	371,954.181
	Non Wage Recurrent	12,560.000
	Arrears	0.000
	AIA	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

National Tripartite Agreement developed for National Occupational Safety and Health Program.	Guidelines for Operationalisation of Institutional Support to Labour Officers in LGs and KCCA developed.	Target met
The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed.	Draft Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 developed.	Awaits presentation before Top Management.

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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		
Occupational Safety and Health (Private Practitioners) Regulations developed.	Draft Occupational Safety and Health (Private Practitioners) Regulations developed.	Stakeholder consultation on the development of Occupational Safety and Health (Private Practitioners) Regulations on-going.

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

Item		Spent
221002 Workshops, Meetings and Seminars		2,350.000
	Total For Budget Output	**2,350.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,350.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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		
Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027.	Capacity building of 45 stakeholders on Climate change Budget conducted.	Target met

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

Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
	Total For Budget Output	**8,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320139 Chemical Safety and Health

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.	Not implemented.	Delays in the release of funds.
Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted.	Not implemented.	Contractor (Centuric Solutions Ltd) awarded LPO and inception meeting held
National Implementation Plan for the Chemical Weapons Convention developed.	Not implemented	Deferred to Quarter 4.

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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		
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 (January - March 2026).	Target met
	Not implemented.	OPCW delivered Invoice to Uganda Permanent Representative and DOSH submitted respective requisition for payment of EUR 8,083.
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 conducted in the gold mines of Mubende and Kassanda.	Target met
	Not implemented.	Procurement process ongoing and at LPO level.
Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara.	Not implemented.	Delays in the release of funds.
Capacity building of instructors from EAC state parties in chemical emergency response and management conducted.	Capacity building of 55 stakeholders from 18 African countries of Angola, Burkina Faso, Burundi, Cameroon, Côte d'Ivoire, Democratic Republic of the Congo, Djibouti, Ethiopia, Ghana, Guinea-Bissau, Kenya, Liberia, Libya, Mali, Nigeria, Somalia, Sudan, Uganda) on African Region Training on preventing illicit transfer of chemicals in fragile border and conflict affected areas conducted at Hilton garden Inn Hotel Kampala.	Co-funded by OPCW.
Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed.	Draft Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines developed.	-Awaits Top Policy Management approval. -Finalization of Concept Note and ToRs for Documentary on the Chemical Safety and Security on going

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

Item		Spent
263402 Transfer to Other Government Units		127,741.500
	Total For Budget Output	**127,741.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,741.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320140 Decent & productive employment

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted		
Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake		
	Not implemented.	Deferred to Quarter 4.
Two (2) OSH inspectors registered with specialised national/international bodies.	Not implemented.	Delays in the release of funds
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 10 operators on Boiler operation conducted at Oil Palm Uganda Ltd. -Capacity building of 11 stakeholders (employers and workers) on Occupational Safety and Health conducted at Kampala Capital City Authority, Kampala	Delays in the release of funds
Preparatory activities for the commemoration of the OSH Day undertaken	Preparatory activities (National Organising Committee engagement) for the commemoration of the OSH Day undertaken.	Target met

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

Item		Spent
221002 Workshops, Meetings and Seminars		500.000
	Total For Budget Output	**500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	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		
375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated.	837 workplaces registered in compliance with the provision of the Occupational Safety and Health Act, 2006 and UGX 479,419,690 collected in Non-Tax Revenue.	Target met
Planning and budgeting services provided	Planning and budgeting services provided	Continuous engagement

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

Item		Spent
227001 Travel inland		62,005.000
263402 Transfer to Other Government Units		111,138.920
	Total For Budget Output	**173,143.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,143.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**721,289.601**
	Wage Recurrent	371,954.181

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	349,335.420
	Arrears	0.000
	AIA	0.000

Develoment 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

7 Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped.	One (01) Common User Production Facilities of Makerere equipped and two MoUs from Rwentanga Farm Instutute and Kawanda National Agricultural research Laboratories submitted to Solicitor General for clearance.	Change in the disbursement cycle and delays in procurement arrangements affected the attainment of planned Q3 outputs.
25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies)	Nine (09) infrastructure grant agreements signed and USD 1.88 million disbursed to eligible grantees countrywide.(local governments, cooperatives, companies).	Evaluation report recommending 183 enterprises worth USD 26.3 million (approximately UGX 97 Billion) submitted to World Bank for review and no-objection as well as clearance from Solicitor General.
Manage environmental and social risks and impacts conducted countrywide.	Environmental and social impact assessments /studies for three (03) Common User Production facilities for Rwentanga Farm Institute and Kawanda National Agricultural research Laboratories and environmental and social management plan for Makerere University as well as one (01) environmental and social Audit ongoing for Rwentanga Farm Institute.	Target met.
Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff)		Target met by Q3.
Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff.		Target met by Q3.

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%.	Shortlisting of firms for the construction of multi-purpose centres completed and the report submitted to the World Bank in January 2026	Delays in the conclusion of the feasibilty study affected the start of the procurement of contrator to commence the construction process.
1 Multi-purpose centre constructed with a physical progress of 30%.		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		

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

Item		Spent
221001 Advertising and Public Relations		12,067.798
221002 Workshops, Meetings and Seminars		144,352.638
221003 Staff Training		8,263.620
221011 Printing, Stationery, Photocopying and Binding		520,735.000
225101 Consultancy Services		407,626.890
227001 Travel inland		133,125.025
227002 Travel abroad		68,653.500
	Total For Budget Output	**1,294,824.471**
	GoU Development	0.000
	External Financing	1,294,824.471
	Arrears	0.000
	AIA	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

	1,144 women entrepreneurs trained in essential business skills by Enterprise Uganda in Fort Portal City.	Target met.
Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs.	251 women entrepreneurs and CBO staff trained in GBV prevention and strategies for positive social norm change.	Target met.
1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project.		Target met by Q3.
8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide.	1,144 women entrepreneurs trained in essential business skills by Enterprise Uganda in Fort Portal City.	Target met.
	Two (2) Policy Forum on women economic empowerment not implemnted.	Funding shortfalls.
Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide.	938 women entrepreneurs oriented and matched to host enterprises out of which 847 provided hands on skilling across several sectors.	Target met.

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.	111 Women Entrepreneurial Platforms operationalized and strengthened in 111 districts and cities.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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.		

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

Item		Spent
221002 Workshops, Meetings and Seminars		21,468.000
221011 Printing, Stationery, Photocopying and Binding		3,803.800
225101 Consultancy Services		210,380.463
227001 Travel inland		113,973.676
	Total For Budget Output	**349,625.939**
	GoU Development	0.000
	External Financing	349,625.939
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	One Project Steering Committee and Project technical Committee meeting held Technical support provided to 19 districts of Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro, Soroti, Kazo, Kiruhura, Isingiro, Rukungiri, Rwampara, Bushenyi, and Ntungamo.	Target met.
	Stakeholder review meetings with district local governments and cities, partners and service providers not implemented.	Funding shortfalls.
	GROW project Management Information System updated with data from all components of which 40,345 women entrepreneurs profiled on the Project Management Information system.	Target met.
One (1) policy studies on women economic empowerment undertaken.	Study on female labour participation and productivity in selected sectors ongoing and study on effect of taxation of women owned businesses submitted to Solicitor General for clearance.	Study on effect of taxation of women owned businesses awaiting clearance by Solicitor General.
	Performance review meetings with 176 DLGs, partners and service providers. not implemented.	Funding shortfalls.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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		
GROW Management Information System updated quarterly.	GROW project Management Information System updated with data from all components of which 40,345 women entrepreneurs profiled on the Project Management Information system.	Target met.
Four Project Steering Committee & Project Technical Committee meetings held.	One (01) Project Steering Committee & Project Technical Committee meetings held.	Target met.
21 Project Staff and consultants renumerated	21 Project Staff and consultants renumerated.	Target met.
Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs	Technical support provided to 19 districts of Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro, Soroti, Kazo, Kiruhura, Isingiro, Rukungiri, Rwampara, Bushenyi, and Ntungamo.	Target met.
	Study on female labour participation and productivity in selected sectors ongoing and study on effect of taxation of women owned businesses submitted to Solicitor General for clearance.	Study on effect of taxation of women owned businesses awaiting clearance by Solicitor General.
Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders.	Refined terms of reference for outcome assessment targeting beneficiries of the essential skills training conducted and comments from the World Bank incorparated.	

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

Item		Spent
221002 Workshops, Meetings and Seminars		61,524.153
225101 Consultancy Services		1,248,626.000
227001 Travel inland		25,752.502
	Total For Budget Output	**1,335,902.655**
	GoU Development	0.000
	External Financing	1,335,902.655
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Procurement of the management firm to disburse business grants to successful Women Entrepreneurs countrywide undertaken and awaiting clearance from the Solicitor General.	Procurement of the management firm was concluded and awaits clearance from the Solicitor General.

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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,980,353.065**
	GoU Development	0.000
	External Financing	2,980,353.065
	Arrears	0.000
	AIA	0.000

Programme:19 Administration of Justice

Vote Function:03 Gender and social protection

Departments

Department:003 Youth and Children

Key Service Area:000074 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.	176 cases of labour disputes settled through regional circuits, mediation and backlog reduction.	Handling cases of labour disputes on-going.
Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit.	Not implemented	Deferred to Q4

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

Capacity building of 15 staff of Industrial Court on case management systems conducted.	Not implemented	Deferred to Q4

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

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
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. -469 juveniles discharged and resettled with families/ guardians from all Remand Homes and National Rehabilitation Centre.	Target met
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.	Orientation of 13 Probation Officers from eight (8) Local Governments in data management, record keeping and social inquiry report writing undertaken.	Funding shortfalls.

Expenditures incurred in the Quarter to deliver outputs *UShs 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
	AIA	0.000
	Total For Department	**1,275,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,275,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**73,361,336.812**
	Wage Recurrent	1,826,870.303
	Non Wage Recurrent	68,448,860.444
	GoU Development	105,253.000
	External Financing	2,980,353.065
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Adminstration, Planning and support services	
Departments	
Department:001 Finance and Adminstration	
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 to relevant stakeholders.
Consolidated Risk Management Plan prepared	Consolidated Risk Management Plan prepared

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

Item		Spent
227001 Travel inland		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

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	Quarterly maintenance of the Ministry generator and repair of office equipment undertaken.

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

Item		Spent
228004 Maintenance-Other Fixed Assets		45,994.000
	Total For Budget Output	**45,994.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,994.000
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Half year Ministry financial statements prepared

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

Item		Spent
221016 Systems Recurrent costs		37,500.000
227001 Travel inland		24,999.200
	Total For Budget Output	**62,499.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,499.200
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	332 pensioners paid
300 staff capacity built and training needs assessment developed	Staff training needs assessment developed
Pre-retirement training conducted	-
Medical care for ministry staff provided	Medical care for eighteen (18) ministry staff provided.
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions of Kireka Rehabilitation center, Lweza Rehabilitation center, and Kampirigisa Remand Home on adherence to public service standards conducted.
Quarterly performance management review report prepared	Balance score card assesment undertaken.
Team building and wellness exercises conducted	Team building and wellness exercises conducted
Mainstream salary and pension payrolls managed	Mainstream salary and pension payrolls managed.
Consolidated staff allowances paid	Consolidated staff allowances paid.
Ministry Client Charter disseminated to all Ministry institutions	Ministry client charter launched and Online version uploaded on Ministry website for easy access.
Validation of staff in all Ministry institutions conducted	Validation of staff at the Ministry Headquarters conducted
Validation of pensioners conducted	-

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	1,242,077.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	984,360.000
212102 Medical expenses (Employees)	35,294.996
212103 Incapacity benefits (Employees)	19,682.000
221002 Workshops, Meetings and Seminars	29,000.000
221009 Welfare and Entertainment	135,000.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	42,500.000
273104 Pension	1,745,120.306
273105 Gratuity	129,222.895
Total For Budget Output	**4,372,258.105**
Wage Recurrent	1,242,077.908
Non Wage Recurrent	3,130,180.197
Arrears	0.000
AIA	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 Q1, Q2 and Q3 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	Three (3) set of minutes of the Finance Committee prepared and submitted to relevant authorities.
Four (4) sets of minutes of the Project Preparatory Committee prepared	Two (2) sets 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.
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	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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	95,757.793
221016 Systems Recurrent costs	14,000.000
227001 Travel inland	49,999.400
Total For Budget Output	**159,757.193**
Wage Recurrent	0.000
Non Wage Recurrent	159,757.193
Arrears	0.000
AIA	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	Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management.

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

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	5,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

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 Moroto remand home, Mbale rehabilitation center, Mpumudde Rehabilitation center in Jinja, and Ntawo Youth Skilling center conducted, and 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.
Records survey back-ups and action plans implemented	-
MoGLSD Electronic records management system maintained	MoGLSD Electronic records management system maintained
Records IEC materials procured	Records IEC materials procured

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
222002 Postage and Courier		5,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		195,000.000
221002 Workshops, Meetings and Seminars		30,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221009 Welfare and Entertainment		29,163.178
221011 Printing, Stationery, Photocopying and Binding		25,521.900
227001 Travel inland		53,055.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		29,817.071
	Total For Budget Output	**430,557.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,557.149
	Arrears	0.000
	AIA	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.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		4,900.000
	Total For Budget Output	**9,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,900.000
	Arrears	0.000
	AIA	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.
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 updated regularly.
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	9 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 *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	53,690.000
221011 Printing, Stationery, Photocopying and Binding	97,729.680
223001 Property Management Expenses	35,233.800
223003 Rent-Produced Assets-to private entities	3,452,160.498
223004 Guard and Security services	204,500.000
223005 Electricity	145,500.000
223006 Water	145,500.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	195,000.000
228002 Maintenance-Transport Equipment	117,725.186
352899 Other Domestic Arrears Budgeting	410,613.502

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**4,907,652.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,497,039.164
	Arrears	410,613.502
	AIA	0.000

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

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. -A performance report of Human Capital Development Programme developed.

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

Item		Spent
227001 Travel inland		47,000.000
	Total For Budget Output	**47,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,000.000
	Arrears	0.000
	AIA	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 maintanace of ICT equipment	Routine maintanace of ICT equipment undertaken.

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

Item		Spent
221008 Information and Communication Technology Supplies.		72,512.180
	Total For Budget Output	**72,512.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,512.180
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2 Regulatory Impact Assessment reports prepared i.e Social Care and National HIV/TB in the World of Work 2025.
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 on Sectorial Policies in the National HIV/AIDS/TB Policy and Draft Report Regulatory Impact Assessment on Uganda National Salaries and Remuneration Policy, 2026;

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

Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
227001 Travel inland		19,472.000
	Total For Budget Output	**34,472.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,472.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000044 Statistical services

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	
Data Assessment needs report prepared	
Quarterly Statistical reports prepared	Q1, Q2 and Q3 quarterly Statistical reports prepared.
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	-

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

Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
227001 Travel inland		22,000.000
	Total For Budget Output	**37,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**10,244,602.493**
	Wage Recurrent	1,242,077.908
	Non Wage Recurrent	8,591,911.083
	Arrears	410,613.502
	AIA	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.	Facelift of Fortportal remand home finalised
Information Communication Technology (ICT) equipment procured. Servicing of ICT Equipment undertaken.	Assorted ICT equipment servicing undertaken
Assorted Furniture and fittings for the Ministry and its Institutions procured.	
Office equipment procured. Maintenance of Ministry asset undertaken.	Routine maintanance of equipment undertaken

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

Item		Spent
313111 Residential Buildings - Improvement		264,883.793
	Total For Budget Output	**264,883.793**
	GoU Development	264,883.793
	External Financing	0.000
	Arrears	0.000
	AIA	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

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

Item		Spent
211102 Contract Staff Salaries		264,893.590
212101 Social Security Contributions		27,228.022
	Total For Budget Output	**292,121.612**
	GoU Development	292,121.612

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**557,005.405**
	GoU Development	557,005.405
	External Financing	0.000
	Arrears	0.000
	AIA	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	-Draft Assessment report on the implementation of the National Community Development Policy. -Stakeholder engagement for the development of Regulatory Impact Assessment on Community Development conducted.
National Adult Literacy Policy reviewed	Draft Regulatory Impact Assessment Report for the National Adult literacy Policy developed.
Adult Learning Qualification Framework developed.	Draft Adult Learning Qualification Framework developed.

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

Item		Spent
221002 Workshops, Meetings and Seminars		14,885.000
	Total For Budget Output	**14,885.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,885.000
	Arrears	0.000
	AIA	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 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted	Not planned for in the quarter.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
International Literacy Day commemorated on 8th September 2025 in Iganga DLG	International Literacy Day commemorated on 12th September 2025 at the President Auditorium under 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	Capacity building of 30 Community Development Officers on PDM household visioning and ICOLEW Management Information System (IMIS) conducted in 20 LGs of Mbarara, Mbarara City, Isingiro, Ntungamo, Rukiga, Kabarole, Kyenjojo, Fortpotal City, Kitagwenda, Kasese from Western region; Mukono, Mukono MC, Lugazi, Njeru, Kayunga from Central region; Mbale, Budaka, Kibuku, Tororo, Tororo MC from Eastern region.

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

UShs Thousand

Item		Spent
211101 General Staff Salaries		175,755.216
221009 Welfare and Entertainment		6,690.000
227001 Travel inland		34,465.000
228002 Maintenance-Transport Equipment		6,661.100
	Total For Budget Output	**223,571.316**
	Wage Recurrent	175,755.216
	Non Wage Recurrent	47,816.100
	Arrears	0.000
	AIA	0.000

Key Service Area:440015 Community mobilisation and empowerment

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	
Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in 30 Local Governments	Mentorship of district NGO Monitoring Committees conducted in five (5) LGs of Kole from Northern region; Kiryandongo, Kyenjojo from Western region; Namutumba, Mayuge from Eastern region to strengthen implementation of MGLSD NGO Guidelines.
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)	Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to design Ultra Poor Graduation Approach into the Parish Development Model (PDM) structure to enhance implementation of CMMC Pillar during the stabilization and sustainability phase of PDM.
MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized	Not implemented.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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	
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 the Community Development function conducted in 22 Local Governments of Rukungiri, Kisoro, Kisoro MC, Kabale, Kabale MC from Western region; Dokolo, Lira, Lira City, Otuke, Nwoya from Northern region; Mubende, Mityana, Mpigi from Central region; Kasada, Ntoroko, Bunyangabu from Western region; Soroti, Soroti, Kumi, Namayingo, Iganga and Kumi MC from Eastern region. -Field exercise to develop technical design module and of BOQs for the community learning centers in five (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	Mentorships and training of 225 CDOs on ODK data management and consolidation of the MGLSD nutrition dashboard reports conducted in 15 LGs of Kaabong, Abim, Kole, Omoro, Adjumani, Nebbi, Napak from Northern region; Namutumba, Bugiri from Eastern region; Kabarole, Kasese, Bushenyi, Isingiro, Ntungamo and Rukiga from Western region.
Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted	Not implemented.

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

Item		Spent
221002 Workshops, Meetings and Seminars		22,365.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**42,365.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,365.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**280,821.316**
	Wage Recurrent	175,755.216
	Non Wage Recurrent	105,066.100
	Arrears	0.000
	AIA	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 40 Local Governments.	Draft National Family Policy developed.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 in 40 Local Governments.	Training Manual on Parenting disseminated to nine (9) LGs 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 nine (9) LGs 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 developed.
Uganda National Parenting Program developed.	Draft Uganda National Parenting Program developed.
Male Engagement Strategy developed.	Draft Male Engagement Strategy for Parenting developed.
National Family Strengthening Program developed.	Draft 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.	Draft National Culture Policy developed.
Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country	-Draft Guidelines on Using Intellectual Property as Collateral for Accessing SACCO Funds for Creatives developed. -Engagement with Copyright owners (Creatives) and Users (Consumers) initiated to enable them understand their obligation in respecting the copy right applications in the use of intellectual property.
National Intellectual Property Strategy developed and disseminated	Not implemented
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 1,000 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western)	Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs conducted.
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 five (5) organizations and institutions in CCIs reaching 400 members.
Music Monitoring System Modernization developed.	Music Monitoring System Modernization developed.

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,474.000
Total For Budget Output	**9,474.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,474.000
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	15 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government Programmes. The Traditional/ Cultural Leaders include Rwot Ubimu me Alur, Emorimor Papa Iteso, Omudhingiya Wa Bamba, Lawi Rwodi me Acholi, Kamuswaga Wa Kooki, Won Nyaci me Lango, Omukama Wa Buruuli, Omukama Wa Bunyoro Kitara, Omukama Wa Tooro, Omusinga Wa Rwenzururu, Kyabazinga Wa Busoga, Kwar Adhola, Won Ateker me Kumam, Omwen'engo Wa Bugwe and Omukuuka Wa Bugisu.

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

Item		Spent
221002 Workshops, Meetings and Seminars		17,071.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227001 Travel inland		21,890.000
227004 Fuel, Lubricants and Oils		17,000.000
228002 Maintenance-Transport Equipment		4,999.100
282106 Contributions to Religious and Cultural institutions		7,169,834.692
	Total For Budget Output	**7,242,794.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,242,794.792
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Not implemented
National Family Vulnerability Assessment conducted in 40 Local Governments.	Not implemented

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

Item	Spent
211101 General Staff Salaries	177,546.555
221002 Workshops, Meetings and Seminars	13,520.000
221007 Books, Periodicals & Newspapers	2,500.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**193,566.555**
	Wage Recurrent	177,546.555
	Non Wage Recurrent	16,020.000
	Arrears	0.000
	AIA	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.	Not implemented
World Culture Day commemorated on 21st May, 2026.	Not implemented
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 with a focus on reflecting the broader roles of religious leaders in the social and economic development of the communities served.
Two (2) End of year National Prayer events organised.	Inter Religious Council of Uganda organised the two end of year National prayers at Parliament of Uganda and State house Entebbe Hosted by H.E the President of Uganda. This was attended by 5,000 participants. The multi stakeholder prayer events focused on dedicating Uganda to the Lord for peaceful existence, focused leadership, development and also how the religious leaders can contribute to development beyond faith preaching.
African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025.	Not implemented
African Renaissance Initiative coordinated.	African Renaissance Initiatives coordinated through the East African Inter Religious Councils bringing together over 32 African countries. The Initiative focused on the role of the African Religious Leaders in promoting peaceful co-existence in the Great lakes region particularly in South Sudan, Democratic republic of Congo , Ethiopia and Somali .Participants developed a joint communique for African religious leaders.
Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held.	-Strategies for Supporting Peace Initiatives in the Great Lakes Region particularly Congo and Southern Sudan developed. The development of the Strategies was conducted in consultation with the East African Religious Leaders. -Engagement of stakeholder to follow up peace initiatives in the region undertaken. Key issues for discussion were the impacts of the M23 of the great lakes region, refugee crisis and dehumanization experienced during wars.
Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported.	-IRCU together with Faith to Action Network -Kenya, Organization of African Institute Churches in Kenya organised a side event of faith leaders in New York -as part of the review of the countries progress on SDGs with a focus SDG 8, SDG 17 and SDG 3. This culminated into a religious joint communique. -IRCU supported the development of the pan -African regional faith leaders SDG follow up engagements. This aimed at increasing localization of SDGs in the faith communities across the region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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.	
Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted	Capacity building of 5,200 Interfaith women to enhance their response to Gender Equality and Women Empowerment conducted in 32 Local Governments. This was done through Church and Mosques coordinated structures of mother's union and other faith women groups.
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 the Cultural Institutions of Bugisu and Bugwere regions on mediation of cultural conflicts over leadership and application of harmful norms.
Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted.	Sensitization of 4,440 religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including peaceful participation in political elections, use of mosquitos nets, uptake of Emyoga and UPE conducted in Eastern region.
Planning and budgeting services provided	Planning and budgeting services provided

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

Item		Spent
221002 Workshops, Meetings and Seminars		16,724.800
263402 Transfer to Other Government Units		14,000,000.000
282106 Contributions to Religious and Cultural institutions		2,250,000.000
	Total For Budget Output	**16,266,724.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,266,724.800
	Arrears	0.000
	AIA	0.000

Key Service Area:440016 Promotion of Arts & crafts

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Not implemented
PIAP Output: 12811102 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 of 2,000 Culture and Creative Industries (CCIs) practioners (including special interest groups) on CCIs business models conducted in five (5) regions in six centers of Kampala Metropolitan Area, Lira, Masaka, Mukono, Mbarara and Mbale.
4,000 CCIs practioners certified and licensed	Not implemented
Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented	Not implemented

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12811102 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.	
Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs	Not implemented
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 in 80 Local Governments across the country.
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	Uganda One Festival organised in Kololo under the theme: "A National Celebration of Our Creative Power, Unity and Identity".
Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised	Not implemented
Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and	Dedicated Government revolving fund to support regional SACCO CCI domains for Northern, West Nile and Karamoja WALK provided reaching 299 beneficiaries.
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.	Dedicated Government revolving fund to support the SACCO for the 26 regional Musicians SACCOs provided reaching 2,748 Musicians with youth participation at 62% and female beneficiaries at 43%.
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.	Not implemented
Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted.	Not implemented
Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs	Mapping of the existing Culture and Creative Infrastructure and Facilities in five cities of Mbale, Mbarara, Gulu, Hoima and Fortportal to identify specific infrastructure needs for Culture and Creative Industries.

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

Item	Spent
263402 Transfer to Other Government Units	17,613,546.678
Total For Budget Output	**17,613,546.678**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	17,613,546.678
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,326,106.825**
	Wage Recurrent	177,546.555
	Non Wage Recurrent	41,148,560.270
	Arrears	0.000
	AIA	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	Community Learning Centers of Kaliro (Namwiwa) and Zombo (Paidha) commissioned and handed over to the respective contractors for renovation.
Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped	NA

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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, Bundibugyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong, Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City conducted

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

Item		Spent
227001 Travel inland		19,450.000
	Total For Budget Output	**19,450.000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

GoU Development	19,450.000
External Financing	0.000
Arrears	0.000
AIA	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	National and Regional level sensitization on SUICOLEW Programme conducted in 3 DLGs of Kaliro (Namwiwa), Rakai (Lwanda) and Zombo (Paidha)

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

Item	Spent
221002 Workshops, Meetings and Seminars	39,999.300
Total For Budget Output	**39,999.300**
GoU Development	39,999.300
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**59,449.300**
GoU Development	59,449.300
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:03 Gender and social protection

Departments

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
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	Draft Human Rights Mainstreaming Strategy developed
Social Impact Assessment and Accountability Bill finalized	Social Impact Assessment and Accountability Bill reviewed.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		184,750.671
221002 Workshops, Meetings and Seminars		8,640.000
	Total For Budget Output	**193,390.671**
	Wage Recurrent	184,750.671
	Non Wage Recurrent	8,640.000
	Arrears	0.000
	AIA	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 Social Risk Management in infrastructural projects conducted in three (3) LGs of Rukungiri, Rubanda and Kabale from Western region.
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 120 Local Government staff on Human Rights Based Approach to Programming conducted in six (6) LGs of Kisoro, Rubanda, Kanungu, Ntugamo, Mitooma and Bushenyi from Western region.

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 on Social Risk Management in infrastructural projects conducted in three (3) LGs of Rukungiri, Rubanda and Kabale from Western region.

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.	Informative Educative and Communicative materials on business and Human Rights disseminated in two (2) LGs of Kiira and Makindye
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 Inspections conducted in 11 LGs of Mbarara, Kabale, Rubanda, Kisoro, Ntungamo, Rwampara, Ntoroko, Bundibudyo, Kazo, Buhweju and Isingiro from Western region.

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

Item	Spent
221002 Workshops, Meetings and Seminars	33,497.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		8,500.000
227001 Travel inland		46,340.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**116,337.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,337.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**309,727.671**
	Wage Recurrent	184,750.671
	Non Wage Recurrent	124,977.000
	Arrears	0.000
	AIA	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

National Gender Based Violence Action Plan printed and disseminated to 20 Local Governments. Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs.	-Development of National Gender Based Violence Action Plan finalized. -Gender Mainstreaming Guidelines disseminated in 13 LGs of Adjumani, Lamwo, Nebbi, Mad-okollo, Oyam from Northern region; Mubende, Gomba, Masaka, Lyantonde from Central region; Kyegegwa, Kabarole, Kasese and Ntungamo from Western region.

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

Item		Spent
211101 General Staff Salaries		193,843.725
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	**213,843.725**
	Wage Recurrent	193,843.725
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320142 Enhance Women participation in development

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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	
International Women's Day 2025 commemorated.	International Women`s Day 2026 commemorated on 8th March 2026 at Kololo National ceremonial grounds under the theme "Scaling up investment to accelerate access to justice by all women and girls in Uganda".
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 140 LG officials (90 males and 50 females) targeting CDOs, Planners, Head of Departments, Political Leaders on Gender and Equity Budgeting interventions conducted in six (6) LGs of Lamwo, Arua, Nebbi, Adjumani from Northern region; Mbarara, Isingiro from Western region. -Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 18 LGs of Nakaseke, Kassanda, Mityana, Luweero, Gomba, Butambala, Sembabule from Central region; Moyo, Obongi, Dokolo, Otuke, Abim, Kotido, Napak, Moroto, Nakapiripirit, Kapchorwa,and Bukwo from Northern region.

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

Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
221005 Official Ceremonies and State Functions		488,279.000
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		40,000.000
228002 Maintenance-Transport Equipment		1,601.200
	Total For Budget Output	**568,380.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	568,380.200
	Arrears	0.000
	AIA	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.	Roll out and capacity building of 95 LG officials (56 male and 39 female) in National Gender Based Violence Database management conducted in seven (7) LGs of Kyotera, Rakai, Masaka, Kayunga, Mukono from Central region; Mbarara, Isingiro from Western region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted.	Technical support supervision/ inspection of 10 GBV Shelters on compliance with the minimum standards set in Shelter Guidelines conducted in Nebbi, Gulu, Lira from Northern region; Tororo, Kumi, Kween, Katakwi, Namutumba, and Kamuli Shelters from Eastern region.
16 Days of Activism Campaign against Gender Based Violence conducted.	National launch for 16 days of Activism Campaign against GBV held on 25th November 2025 at Kasese Municipal Council Grounds under the theme Unite: End Digital Violence against women and girls.

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

Item		Spent
221002 Workshops, Meetings and Seminars		23,500.000
227001 Travel inland		42,500.000
	Total For Budget Output	**66,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**848,223.925**
	Wage Recurrent	193,843.725
	Non Wage Recurrent	654,380.200
	Arrears	0.000
	AIA	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	
Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people.	Stakeholder engagement to follow up on the implementation of the Uganda National Youth Policy 2016 and Action Plan conducted.
Draft Guidelines to establish and equip Safe Places for Youth in cities developed.	Not implemented
Harmonization of Indicators on Child -Wellbeing Information and Management System conducted.	Harmonized Indicators on Child - Wellbeing Information and Management System validated

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

Item		Spent
211101 General Staff Salaries		490,167.663
221002 Workshops, Meetings and Seminars		9,191.000
	Total For Budget Output	**499,358.663**