

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.000	5.005	3.100	3.074	78.0 %	77.0 %	99.2 %
	Non-Wage	229.422	236.012	173.875	158.909	76.0 %	69.3 %	91.4 %
Devt.	GoU	1.918	3.213	1.918	0.639	100.0 %	33.3 %	33.3 %
	Ext Fin.	0.000	22.895	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		235.339	244.229	178.893	162.622	76.0 %	69.1 %	90.9 %
Total GoU+Ext Fin (MTEF)		235.339	267.124	178.893	162.622	76.0 %	69.1 %	90.9 %
Arrears		14.441	14.441	14.441	14.416	100.0 %	99.8 %	99.8 %
Total Budget		249.781	281.566	193.334	177.038	77.4 %	70.9 %	91.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		249.781	281.566	193.334	177.038	77.4 %	70.9 %	91.6 %
Total Vote Budget Excluding Arrears		235.339	267.124	178.893	162.622	76.0 %	69.1 %	90.9 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>206.881</b>	<b>228.258</b>	<b>153.422</b>	<b>140.384</b>	<b>74.2 %</b>	<b>67.9 %</b>	<b>91.5%</b>
Sub SubProgramme:03 Gender and social protection	197.914	197.692	148.394	136.177	75.0 %	68.8 %	91.8%
Sub SubProgramme:04 Labour and Employment services	8.966	30.566	5.028	4.207	56.1 %	46.9 %	83.7%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>38.760</b>	<b>49.168</b>	<b>36.838</b>	<b>33.580</b>	<b>95.0 %</b>	<b>86.6 %</b>	<b>91.2%</b>
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	34.010	28.189	25.831	91.2 %	83.6 %	91.6%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	15.158	8.649	7.749	110.2 %	98.8 %	89.6%
<b>Programme:16 Governance And Security</b>	<b>4.140</b>	<b>4.140</b>	<b>3.073</b>	<b>3.073</b>	<b>74.2 %</b>	<b>74.2 %</b>	<b>100.0%</b>
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	3.073	3.073	74.2 %	74.2 %	100.0%
<b>Total for the Vote</b>	<b>249.781</b>	<b>281.566</b>	<b>193.333</b>	<b>177.037</b>	<b>77.4 %</b>	<b>70.9 %</b>	<b>91.6 %</b>

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
0.252	Bn Shs	Department : 001 Finance and Adminstration
Reason: 0		
Items		
0.138	UShs	228002 Maintenance-Transport Equipment
Reason: Challenges in the use of EGP		
0.085	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Challenges in the use of EGP		
0.023	UShs	223001 Property Management Expenses
Reason: Reconciled and will be spent in subsequent quarters		
0.735	Bn Shs	Department : 002 Human Resource Management
Reason: 0		
Items		
0.548	UShs	273104 Pension
Reason: Delays in verification of pensioners		
0.149	UShs	273105 Gratuity
Reason: This will be spent and reconciled in the subsequent quarters		
0.064	Bn Shs	Department : 004 Policy and Planning
Reason: 0		
Items		
0.037	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This will be spent and reconciled in the subsequent quarters		
0.014	UShs	221016 Systems Recurrent costs
Reason:		
1.279	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
Reason: 0		
Items		
0.468	UShs	312229 Other ICT Equipment - Acquisition
Reason: Challenges with EGP causing delays in finalisation of procurements		
0.451	UShs	312231 Office Equipment - Acquisition

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Adminstration, Planning and support services

Sub Programme: 02 Strengthening institutional support

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

Items

		Reason: Challenges with EGP causing delays in finalisation of procurements
0.153	UShs	227004 Fuel, Lubricants and Oils
		Reason: Challenges with EGP causing delays in finalisation of procurements
0.099	UShs	211102 Contract Staff Salaries
		Reason: -
0.095	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Challenges with EGP causing delays in finalisation of procurements

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Sub Programme: 01 Community sensitization and empowerment

0.218	Bn Shs	Department : 001 Community Development and Literacy
Reason: 0		

Items

0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: delays in procurement proceses
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: This will be spent and reconciled in the subsequent quarters
0.668	Bn Shs	Department : 002 Culture and Family Affairs
Reason: 0		

Items

0.054	UShs	225101 Consultancy Services
		Reason: delays in procurement proceses

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

0.099	Bn Shs	Department : 002 Gender and Women Affairs
Reason: 0		

Items

0.066	UShs	221005 Official Ceremonies and State Functions
		Reason: expenditure was defrayed in Q4

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

	Bn Shs	Department : 004 Disability and Elderly
	Reason: 0	

Items

0.016	UShs	228002 Maintenance-Transport Equipment
		Reason: delays in procurement proceses
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason: This was reconciled and spent in the subsequent quarter
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: This was reconciled and spent in the subsequent quarter

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 02 Population Health, Safety and Management

0.481	Bn Shs	Department : 003 Occupational Health and safety
	Reason: 0	
	0	

Items

0.048	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.042	UShs	224010 Protective Gear
		Reason:
0.028	UShs	212102 Medical expenses (Employees)
		Reason:
0.020	UShs	221003 Staff Training
		Reason:

Sub Programme: 04 Labour and employment services

0.161	Bn Shs	Department : 002 Labour and Industrial relations
	Reason: 0	
	0	

Items

0.050	UShs	221005 Official Ceremonies and State Functions
		Reason:

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 04 Labour and employment services

0.481	Bn Shs	Department : 003 Occupational Health and safety
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Reason: 0  
0

Items

0.481	UShs	263402 Transfer to Other Government Units
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment

1.257	Bn Shs	Department : 002 Culture and Family Affairs
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Reason: 0

Items

1.257	UShs	263402 Transfer to Other Government Units
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Reason:

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
CBRNe policy developed	Text	In place	In place
No of specialised machinery for for workplace chemical detection procured	Number	10	0
No of people trained	Number	210	115
No of awareness campaigns	Number	10	20
No of workplaces inspected	Number	1400	603
CBRNe command centre in place	Text	in place	0
No of equipment	Number	15	0
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of assistive devices	Number	15%	1
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	12%	10
Number of Districts where the strategy has been implemented	Number	30%	20

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	5%	607
Department:002 Gender and Women Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of assistive devices	Number	7%	3
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Social behavioural change communication conducted	Number	8%	0
Number of Districts where the strategy has been implemented	Number	55%	25
Budget Output: 320142 Enhance Women participation in development			
PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Communication strategy women participation in decision making in place	Percentage	1%	1
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of business women profiled	Number	25%	25
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	35%	25
Number of women representations in decision making structures at all levels	Number	32%	10



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

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
<b>Department:002 Gender and Women Affairs</b>			
Budget Output: 320142 Enhance Women participation in development			
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>			
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of women skilled under the Programme	Number	35%	400
Number of women trained on leadership skills	Number	25%	4905
Budget Output: 320145 Response to Gender based violence			
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>			
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of victims/ survivors reporting GBV	Percentage	45%	42%
GBV Case monitoring programme in place	Text	40%	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	20%	18
No. of GBV Victims supported	Number	45%	108
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10%	100
No. of GBV victims provided psychological support	Number	8%	108
No. of persons sensitized on positive social norms and attitudes	Number	%%	25
<b>Department:003 Youth and Children</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented</b>			
<b>Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Social behavioural change communication conducted	Number	80%	40
Number of Districts where the strategy has been implemented	Number	75%	35
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>			
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of business women profiled	Number	50%	25

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
<b>Department:003 Youth and Children</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>			
<b>Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	50%	25
Number of women representations in decision making structures at all levels	Number	35%	10
Number of women skilled under the Programme	Number	60%	15
Number of women trained on leadership skills	Number	30%	25
Budget Output: 320146 Support to special interest groups			
<b>PIAP Output: 1204010302 Social care programs implemented</b>			
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	25%	0
No of Social care and support institutions equipped	Number	24%	14
No of Social care and support institutions rehabilitated	Number	25%	14
No of vulnerable persons provided with comprehensive care and support services	Number	25%	1678
No. of Social Care Institutions provided food to feed the vulnerable	Number	25%	15
Number of children rescued, rehabilitated and resettled from the streets	Number	25%	479
Number of Social Care and support institutions registered and inspected	Number	4%	60
<b>PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth</b>			
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of Youth trained	Number	25%	815

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:003 Youth and Children			
Budget Output: 320146 Support to special interest groups			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	25%	607
Department:004 Disability and Elderly			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1%	1
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of business women profiled	Number	38%	25
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	25%	25
Number of women representations in decision making structures at all levels	Number	22%	46.7
Number of women skilled under the Programme	Number	35%	400
Number of women trained on leadership skills	Number	15%	4905
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010305 Youth livelihood Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of eligible youth accessing revolving funds under YLP	Percentage	35%	14%
Number of beneficiaries accessing youth friendly credit facilities	Number	35%	360
Number of Youth Groups trained and mentored	Number	55%	360

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

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
<b>Department:004 Disability and Elderly</b>			
Budget Output: 320141 Empowerment and protection			
<b>PIAP Output: 1204010402 Adult disability benefits provided</b>			
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of eligible adults accessing disability benefit ('000s)	Number	20%	7525
Budget Output: 320147 Transfer to Statutory Councils			
<b>PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council</b>			
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	85%	112
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
<b>Department:001 Employment services</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Approved work-based learning policy	Status	1%	In place
Budget Output: 320140 Decent & productive employment			
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	43217
No of pre-departure training companies accredited	Number	16	12
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	5	2

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
<b>Department:001 Employment services</b>			
Budget Output: 320140 Decent & productive employment			
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	3152
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	14
Number of companies licensed for externalization of labour	Number	60	45
Number of Labour Productivity promotional campaigns	Number	4	3
Employment planning framework developed and implemented	Text	0	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	No
<b>Department:002 Labour and Industrial relations</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Approved work-based learning policy	Status	1%	In place
<b>PIAP Output: 1205010304 Labour market information system established</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
<b>Department:002 Labour and Industrial relations</b>			
Budget Output: 320140 Decent & productive employment			
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	43217
No of pre-departure training companies accredited	Number	16	12
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	6	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	3152
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	14
Number of companies licensed for externalization of labour	Number	60	45
Number of Labour Productivity promotional campaigns	Number	4	3
Employment planning framework developed and implemented	Text	Employment planning framework developed and implemented	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	Direct Income support	0

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

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
<b>Department:003 Occupational Health and safety</b>			
Budget Output: 320139 Chemical Safety and Health			
<b>PIAP Output: 1203011101 Physical fitness increased</b>			
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
National physical exercise days held	Percentage	52%	1
No of workplaces with physical exercise initiatives	Number	50%	30
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen			
<b>Department:001 Community Development and Literacy</b>			
Budget Output: 440015 Community mobilisation and empowerment			
<b>PIAP Output: 151101a01 CME Strategy reviewed and operatonalised</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
A reviewed CME strategy in place	Text	Yes	Yes
<b>Department:002 Culture and Family Affairs</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>			
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Culture Statistic framework in place	Text	Yes	Yes
Budget Output: 440014 Advocacy and networking			
<b>PIAP Output: 15010102 International networks for export for cultural goods &amp; services established</b>			
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of companies exporting cultural goods & services	Number	10	07
No. of companies exporting cultural goods & services	Number	10	07

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen			
<b>Department:002 Culture and Family Affairs</b>			
Budget Output: 440016 Promotion of Arts & crafts			
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>			
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Culture Statistic framework in place	Text	Yes	Yes
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
<b>Department:001 Finance and Adminstration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>			
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>			
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes
<b>Department:002 Human Resource Management</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>			
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
CDMIS in place & operational	Yes/No	Yes	No



VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	No
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
CDMIS in place & operational	Yes/No	Yes	No
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of laws, regulations and guidelines reviewed	Number	1	1
Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court)			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of laws, regulations and guidelines reviewed	Number	2	1

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

## Performance highlights for the Quarter

The overall Budget of the Ministry for FY2022/2023 is Shs.249.865 Billion. By the Third Quarter the Ministry realized a total release of Shs.193.334Billion representing 77.4% of its Budget. Further, the Ministry spent a total Shs.177.076 Billion by the third Quarter of FY 2022/2023 representing 91.6% of its Q3 releases.

Additionally, the Ministry achieved the following in its key flagship Programmes by the third Quarter of FY2022/2023 :

- Technical support supervision on women enterprise implementation conducted
- Monitoring and support supervision on implementation of the joint YLP/UWEP Programme conducted
- Capacity building on value addition of Youth and Women groups conducted
- Functional MIS in place
- 306,278 Senior Citizens Benefited from SAGE Programme
- 3,916 Persons with Disabilities groups supported
- Disability information management system (DIMS) strengthened
- Capacity building of district and city staff on utilization of the DIMS undertaken
- Capacity building of youth with disabilities on vocational skills to enhance effective participation in the Parish Development Model undertaken
- Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 conducted
- 50 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021
- 163 Youth with Disabilities trained on National Skills and Awarded Certificates with Directorate of Industrial Training (DIT).
- Disability Audit Report Conducted

### PARISH DEVELOPMENT MODEL (PDM)

- Parish Model community based visioning and capacity building undertaken
- Capacity building of stakeholders on the usage of Village Cluster Model undertaken
- Technical support supervision and joint monitoring of the Community Development Function conducted
- Joint monitoring on performance of the CMMC Pillar of PDM conducted

## Variances and Challenges

The Ministry notwithstanding the key achievements is experiencing a number of challenges

1. Scattered and uncoordinated Community mobilization interventions across MDAs
2. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items
3. No clearly defined criteria of allocation of funds to Institutions under the Programme
4. Funding shortfalls that make it difficult to realize planned interventions

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>206.881</b>	<b>206.658</b>	<b>153.422</b>	<b>140.384</b>	<b>74.2 %</b>	<b>67.9 %</b>	<b>91.5 %</b>
<b>Sub SubProgramme:03 Gender and social protection</b>	<b>197.914</b>	<b>197.692</b>	<b>148.394</b>	<b>136.177</b>	<b>75.0 %</b>	<b>68.8 %</b>	<b>91.8 %</b>
000039 Policies, Regulations and Standards	1.013	1.113	0.733	0.723	72.3 %	71.4 %	98.7 %
320141 Empowerment and protection	143.188	142.965	108.839	100.138	76.0 %	69.9 %	92.0 %
320142 Enhance Women participation in development	25.514	25.514	17.853	17.755	70.0 %	69.6 %	99.4 %
320145 Response to Gender based violence	0.100	0.100	0.030	0.030	30.0 %	29.8 %	99.2 %
320146 Support to special interest Groups	24.646	24.546	18.361	14.953	74.5 %	60.7 %	81.4 %
320147 Transfer to Statutory Councils	3.454	3.454	2.579	2.579	74.7 %	74.7 %	100.0 %
<b>Sub SubProgramme:04 Labour and Employment services</b>	<b>8.966</b>	<b>8.966</b>	<b>5.028</b>	<b>4.207</b>	<b>56.1 %</b>	<b>46.9 %</b>	<b>83.7 %</b>
000023 Inspection and Monitoring	1.260	1.660	0.635	0.484	50.4 %	38.4 %	76.3 %
000039 Policies, Regulations and Standards	0.525	0.525	0.382	0.360	72.7 %	68.5 %	94.3 %
320139 Chemical Safety and Health	2.000	2.000	0.978	0.497	48.9 %	24.9 %	50.9 %
320140 Decent & productive employment	5.181	4.781	3.034	2.866	58.6 %	55.3 %	94.5 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>38.760</b>	<b>47.873</b>	<b>36.838</b>	<b>33.580</b>	<b>95.0 %</b>	<b>86.6 %</b>	<b>91.2 %</b>
<b>Sub SubProgramme:01 Adminstration, Planning and support services</b>	<b>30.915</b>	<b>32.715</b>	<b>28.189</b>	<b>25.831</b>	<b>91.2 %</b>	<b>83.6 %</b>	<b>91.6 %</b>
000001 Audit and Risk Management	0.060	0.060	0.041	0.041	67.9 %	67.9 %	100.0 %
000003 Facilities and Equipment Management	1.018	2.314	1.018	0.005	100.0 %	0.5 %	0.5 %
000005 Human Resource Management	5.146	5.517	4.003	3.251	77.8 %	63.2 %	81.2 %
000006 Planning and Budgeting services	1.580	1.580	1.407	1.102	89.0 %	69.8 %	78.3 %
000007 Procurement and Disposal Services	0.070	0.070	0.053	0.053	76.2 %	75.5 %	99.2 %
000008 Records Management	0.085	0.085	0.064	0.056	75.4 %	65.8 %	87.2 %
000010 Leadership and Management	0.600	0.600	0.499	0.484	83.2 %	80.7 %	96.9 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.038	0.037	75.0 %	73.9 %	98.6 %
000014 Administrative and Support Services	21.985	22.118	20.868	20.629	94.9 %	93.8 %	98.9 %
000027 Programme Working Group Secretariat Services	0.107	0.107	0.070	0.070	65.5 %	65.5 %	100.0 %
000044 Stastistical services	0.214	0.214	0.128	0.103	59.9 %	48.3 %	80.7 %
<b>Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen</b>	<b>7.845</b>	<b>15.158</b>	<b>8.649</b>	<b>7.749</b>	<b>110.2 %</b>	<b>98.8 %</b>	<b>89.6 %</b>
000039 Policies, Regulations and Standards	0.264	0.264	0.197	0.189	74.4 %	71.5 %	96.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	38.760	47.873	36.838	33.580	95.0 %	86.6 %	91.2 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	15.158	8.649	7.749	110.2 %	98.8 %	89.6 %
440014 Advocacy and networking	0.060	0.060	0.051	0.048	84.6 %	79.6 %	94.1 %
440015 Community mobilisation and empowerment	2.439	2.439	1.485	1.258	60.9 %	51.6 %	84.7 %
440016 Promotion of Arts & crafts	5.083	12.395	6.917	6.255	136.1 %	123.1 %	90.4 %
Programme:16 Governance And Security	4.140	4.140	3.073	3.073	74.2 %	74.2 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	3.073	3.073	74.2 %	74.2 %	100.0 %
000039 Policies, Regulations and Standards	0.140	0.140	0.073	0.073	52.1 %	52.1 %	99.9 %
460132 Arbitration of Labour Disputes (Industrial Court)	4.000	4.000	3.000	3.000	75.0 %	75.0 %	100.0 %
Total for the Vote	249.781	258.670	193.333	177.037	77.4 %	70.9 %	91.6 %

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.000	5.005	3.100	3.074	77.5 %	76.8 %	99.2 %
211102 Contract Staff Salaries	0.368	0.368	0.368	0.269	100.0 %	73.2 %	73.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.165	1.165	1.022	1.016	87.7 %	87.1 %	99.4 %
212101 Social Security Contributions	0.037	0.037	0.037	0.024	100.0 %	64.0 %	64.0 %
212102 Medical expenses (Employees)	0.195	0.195	0.159	0.123	81.4 %	62.9 %	77.3 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.091	0.066	75.8 %	55.0 %	72.5 %
221002 Workshops, Meetings and Seminars	1.443	1.891	0.835	0.789	57.9 %	54.7 %	94.5 %
221003 Staff Training	0.060	0.060	0.030	0.009	49.2 %	15.6 %	31.7 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.150	0.034	75.0 %	17.0 %	22.7 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.029	0.026	73.8 %	66.8 %	90.4 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.008	0.006	57.7 %	42.3 %	73.3 %
221009 Welfare and Entertainment	0.424	0.424	0.314	0.291	74.1 %	68.7 %	92.7 %
221011 Printing, Stationery, Photocopying and Binding	0.491	0.491	0.330	0.066	67.2 %	13.5 %	20.0 %
221012 Small Office Equipment	0.040	0.040	0.034	0.034	85.4 %	85.4 %	100.0 %
221016 Systems Recurrent costs	0.110	0.110	0.094	0.080	85.7 %	73.2 %	85.4 %
222001 Information and Communication Technology Services.	0.055	0.055	0.048	0.045	86.8 %	81.8 %	94.2 %
223001 Property Management Expenses	0.074	0.074	0.037	0.013	49.1 %	18.1 %	36.9 %
223005 Electricity	0.228	0.228	0.121	0.121	53.1 %	53.1 %	100.0 %
223006 Water	0.180	0.180	0.092	0.092	51.0 %	51.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.452	4.452	4.014	4.014	90.2 %	90.2 %	100.0 %
224010 Protective Gear	0.050	0.050	0.050	0.008	100.0 %	17.0 %	17.0 %
225101 Consultancy Services	0.120	0.120	0.096	0.027	79.9 %	22.1 %	27.6 %
227001 Travel inland	3.201	3.201	2.057	1.952	64.3 %	61.0 %	94.9 %
227004 Fuel, Lubricants and Oils	1.199	1.199	0.922	0.761	76.9 %	63.5 %	82.6 %
228002 Maintenance-Transport Equipment	0.471	0.471	0.431	0.138	91.6 %	29.4 %	32.1 %
263402 Transfer to Other Government Units	211.860	217.950	160.612	147.439	75.8 %	69.6 %	91.8 %
263405 Transfers to Autonomous Government Units	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	3.182	3.182	2.386	1.839	75.0 %	57.8 %	77.0 %
273105 Gratuity	0.545	0.545	0.409	0.260	75.0 %	47.7 %	63.6 %
312212 Light Vehicles - Acquisition	0.000	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.468	0.565	0.468	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.451	0.451	0.451	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.005	100.0 %	4.8 %	4.8 %
352880 Salary Arrears Budgeting	0.027	0.027	0.027	0.001	100.0 %	4.7 %	4.7 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	14.400	14.400	14.400	14.400	100.0 %	100.0 %	100.0 %
Total for the Vote	249.781	258.670	193.333	177.037	77.4 %	70.9 %	91.6 %

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>206.881</b>	<b>206.658</b>	<b>153.422</b>	<b>140.384</b>	<b>74.16 %</b>	<b>67.86 %</b>	<b>91.50 %</b>
<b>Sub SubProgramme:03 Gender and social protection</b>	<b>197.914</b>	<b>197.692</b>	<b>148.394</b>	<b>136.177</b>	<b>74.98 %</b>	<b>68.81 %</b>	<b>91.8 %</b>
<b>Departments</b>							
001 Equity and Rights	0.500	0.500	0.380	0.356	76.0 %	71.3 %	93.8 %
002 Gender and Women Affairs	25.862	25.862	18.055	17.956	69.8 %	69.4 %	99.5 %
003 Youth and Children	24.656	24.656	18.356	14.965	74.4 %	60.7 %	81.5 %
004 Disability and Elderly	146.897	146.674	111.604	102.900	76.0 %	70.0 %	92.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Labour and Employment services</b>	<b>8.966</b>	<b>8.966</b>	<b>5.028</b>	<b>4.207</b>	<b>56.08 %</b>	<b>46.93 %</b>	<b>83.7 %</b>
<b>Departments</b>							
001 Employment services	0.507	0.507	0.380	0.352	75.0 %	69.3 %	92.4 %
002 Labour and Industrial relations	9.339	4.799	6.108	5.947	65.4 %	63.7 %	97.4 %
003 Occupational Health and safety	3.260	3.660	1.613	0.982	49.5 %	30.1 %	60.9 %
<b>Development Projects</b>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>38.760</b>	<b>47.873</b>	<b>36.838</b>	<b>33.580</b>	<b>95.04 %</b>	<b>86.64 %</b>	<b>91.16 %</b>
<b>Sub SubProgramme:01 Adminstration, Planning and support services</b>	<b>30.915</b>	<b>32.715</b>	<b>28.189</b>	<b>25.831</b>	<b>91.18 %</b>	<b>83.56 %</b>	<b>91.6 %</b>
<b>Departments</b>							
001 Finance and Adminstration	22.715	22.848	21.461	21.207	94.5 %	93.4 %	98.8 %
002 Human Resource Management	5.281	5.652	4.104	3.344	77.7 %	63.3 %	81.5 %
004 Policy and Planning	1.001	1.001	0.706	0.641	70.5 %	64.1 %	90.9 %
<b>Development Projects</b>							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	3.213	1.918	0.639	100.0 %	33.3 %	33.3 %
<b>Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen</b>	<b>7.845</b>	<b>15.158</b>	<b>8.649</b>	<b>7.749</b>	<b>110.25 %</b>	<b>98.77 %</b>	<b>89.6 %</b>
<b>Departments</b>							
001 Community Development and Literacy	2.439	2.439	1.485	1.258	60.9 %	51.6 %	84.7 %
002 Culture and Family Affairs	5.407	12.720	7.164	6.491	132.5 %	120.1 %	90.6 %

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	38.760	47.873	36.838	33.580	95.04 %	86.64 %	91.16 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.140	4.140	3.073	3.073	74.23 %	74.23 %	100.00 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	5.028	4.207	56.08 %	46.93 %	83.7 %
<i>Departments</i>							
001 Employment services	0.507	0.507	0.380	0.352	75.0 %	69.3 %	92.4 %
002 Labour and Industrial relations	9.339	4.799	6.108	5.947	65.4 %	63.7 %	97.4 %
003 Occupational Health and safety	3.260	3.660	1.613	0.982	49.5 %	30.1 %	60.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	249.781	258.670	193.333	177.037	77.4 %	70.9 %	91.6 %



VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.000	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Adminstration, Planning and support services	0.000	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0.000	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	0.000	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:04 Labour and Employment services</b>		
<i>Departments</i>		
<b>Department:003 Occupational Health and safety</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
NA	-Stakeholder consultation on the ratification of C 184 (OSH in Agriculture) and C 155 (general OSH) conducted	-Activity is on track
NA	-Development of draft OSH Bill 2022 finalized	- The Bill was approved by cabinet, awaits publication and gazetting for tabling at Parliament
NA		-Regional stakeholder consultation undertaken
NA		-Draft Occupational Safety and Health (First Aid Regulations) Regulations, 2021 developed
NA		-External stakeholders consultation on going
NA	-Draft Occupational Safety and Health (Notification of Accidents and Diseases) Regulations developed	-Stakeholder consultations on-going
NA		-Implemented as planned
NA		-Stakeholder consultations on-going
NA		
NA		-Stakeholder consultations on-going
NA		-Draft Terms of Reference for the consultant developed to develop the Profile
350 Workplace inspections conducted	- 128 workplace inspected on compliance to the Occupational Safety and Health standards	-Insufficient release of funds
150 statutory equipment examined and certified	-127 statutory equipment examined and certified	-The activity is on track
25 Architectural plans reviewed and approved	-17 Architectural plans reviewed and approved	-The activity is on track
35 Local Government labour officers trained in enforcement of OSH laws		-Insufficient release of funds to carryout the activity in the 3rd 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: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
35 Local Government labour officers trained in enforcement of OSH laws		-Insufficient funds to carry out the activity in the 3rd quarter
NA	-Stakeholder consultation on the ratification of C 184 (OSH in Agriculture) and C 155 (general OSH) conducted	-Activity on track
NA		-Activity on going.
NA		-Application process ongoing
NA		-Activity rescheduled for 4th Quarter
OSH sensitization conducted to improve public awareness about OSH management	-Sensitization sessions conducted in five (5) construction sites -18 radio talk shows conducted on compliance to OSH standards	-Activity is on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		49,305.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,440.000
221007 Books, Periodicals & Newspapers		804.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		30,745.000
227004 Fuel, Lubricants and Oils		10,280.000
	Total For Budget Output	122,574.812
	Wage Recurrent	49,305.812
	Non Wage Recurrent	73,269.000
	Arrears	0.000
	AIA	0.000
	Total For Department	122,574.812
	Wage Recurrent	49,305.812
	Non Wage Recurrent	73,269.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:03 Gender and social protection		
Departments		

# 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
<b>Department:001 Equity and Rights</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy developed	-On track
	-National Action Plan on Business and Human Rights disseminated in four (4) local governments of Kyotera, Rakai, Rwampara and Ntungamo	-Change in the schedule
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed		-On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		49,709.236
227001 Travel inland		7,997.500
	<b>Total For Budget Output</b>	<b>57,706.736</b>
	Wage Recurrent	49,709.236
	Non Wage Recurrent	7,997.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments		-Change in the schedule
-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted	-Capacity building in Human Rights Based Approach to programming in Local Governments of Rubirizi, Bundibugyo, Serere and Bukwo	-Activity on track
-National Equity Promotion Strategy finalized		-Change in the schedule
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders review meeting for Equity and Social Inclusion Implementers to dialogue on the Social Impact Assessment and Accountability Bill conducted	-On track
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of Councilors and Technical Officers of KCCA/Nakawa Division in Equity and Social Inclusion conducted	-On track
NA		-Insufficient release of funds

# 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
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
NA		-Insufficient release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,992.750
221002 Workshops, Meetings and Seminars		20,000.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,945.000
227001 Travel inland		15,140.250
	<b>Total For Budget Output</b>	<b>49,578.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,578.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>107,284.736</b>
	Wage Recurrent	49,709.236
	Non Wage Recurrent	57,575.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Gender and Women Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010301 Develop &amp; implement a strategy for extending social security to informal sector workers</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
NA	- Gender mainstreaming Guidelines validated	-Target met
N/A	- Draft Uganda Gender Policy developed - Action plan for the reviewed Uganda Gender Policy finalised	-The activity is underway
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
NA	NA	NA

**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
<b>PIAP Output: 1204010601 Uganda Gender Policy reviewed</b>		
<b>Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan</b>		
N/A	- Draft Uganda Gender Policy developed - Action plan for the reviewed Uganda Gender Policy finalised	-The activity was behind schedule
NA		-Activity not conducted due to insufficient release of funds
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		67,112.311
	<b>Total For Budget Output</b>	<b>67,112.311</b>
	Wage Recurrent	67,112.311
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320142 Enhance Women participation in development</b>		
<b>PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
NA		-Insufficient release of funds
NA	- Five (5) radio and eight (8) Tv talk shows conducted on women participation in development	-Going as planned
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
Capacity building on Gender and Equity budgeting of 10 local governments with gaps conducted		- Insufficient release of funds
Technical backstopping and support supervision on Gender and Equity mainstreaming in 10 LGs conducted	- Technical backstopping and support supervision on Gender Mainstreaming and Gender & Equity Responsive Budgeting conducted in the local governments of Mityana, Mubende, Gomba, Masaka, Mpigi, Bukomasimbi, Kalungu	-Target met
International Women Day on 8th March, 2023 commemorated	-International Women`s day commemorated on 8th March, 2023 at Sanga Town Council Play Ground, in Kiruhura District Presided over by H.E. the President of Uganda YK Museveni under the theme" Equal opportunities in education, science and technology for innovation and a gender equal future".	-Target met
NA	-International Day for Rural Women commemorated	-Target achieved
NA		-The activity is on going

# 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
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs	-405 women leaders from districts of Otuke, Kitgum, Rukiga, Rukungiri trained on their roles and responsibilities	-The activity is on Track
One Statutory National Executive Council meetings conducted	- One Statutory National Executive Council meetings conducted	-Target met
Annual National Council meeting/conference conducted	- Annual National Council meeting conducted	-Target met
Administrative services provided	-Administrative services provided	-The activity is on track
	-Monitoring the performance of Women's Council conditional grant to the local governments conducted in 34 local governments	-The activity is on track
NA		-Target achieved
NA		-The activity is on track
Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week	-Blood donation campaign organized in which 980 Units of blood collected during womens week in Kiruhura. One youth symposium with 500 teenage girls conducted at Bishops Secondary in Kiruhura	-The activity is on track
-230 women groups supported with WEF	-524 women groups supported with Women Enterprise Fund	-The activity is on track
-177 Districts and MCs supported with Institutional support	-177 Districts and MCs supported with Institutional support	-The activity is on track
- 9 radio and Tv talk shows conducted on women participation in development	- Five (5) radio and eight (8) Tv talk shows conducted on women participation in development	-The activity is on track
-2 News paper supplement made on women participation in development	-6 News paper supplement made on women participation in development	-All the talk shows were held during the quarter
-Social Media campaigns and spot message on women participation in development announcement held	-Social media campaigns on Twitter, Facebook, documentaries on success stories, dummy cheques to Women and Youth beneficiary projects awarded publicly	-The activity is on track
-All UWEP and YLP Documentation prepared and printed	-Draft UWEP and YLP Documentation prepared	-Procurement process on-going
-Technical support supervision and verification conducted in 40 Local Governments	-Technical support supervision on women enterprise implementation conducted 45 LGs	-The activity is on track
-DLGs & MCs monitored and supported	-Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 19 Local Governments Bundibugyo, Ntoroko, Kasese DLG, Kasese MC, Kyegewa, Kyenjojo, FortPortal City, Kabarole, Bunyangabu, Kamuli DLG, Kamuli MC, Buyende, Luuka, Namutumba, Butaleja, Butebo, Budaka, Mbale, Namayingo	-The activity is on track
-Programme Steering Committee meetings held	-Conducted Regional Review meetings in 2 Regions of Busoga and Acholi	-The activity is on track
-Value Addition Training for Women and Youth Conducted	-Capacity building on value addition of 42 women & 24 youth groups from 5 local governments of Mpigi, Rubirizi, Kayunga, Bundibugyo and Masaka City	-The activity is on track

**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
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Quality Assurance on Youth/Women enterprise application and workplans conducted		-The activity is on track
-Functional MIS in place	-Functional MIS in place	-The activity is on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,169.748
221002 Workshops, Meetings and Seminars		9,010.000
221005 Official Ceremonies and State Functions		34,075.674
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		8,000.000
263402 Transfer to Other Government Units		5,803,618.052
	<b>Total For Budget Output</b>	<b>5,872,873.474</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,872,873.474
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	-Monitoring visit/inspection of five (5) GBV shelters of Mbarara, Masaka, Mubende, Gulu and Amuru on compliance with the set minimum standards for establishment and management of GBV Shelters conducted	-The activity is on track
NA	-National Gender Based Violence Database rolled out in 33 DLGs of Arua, Yumbe, Amuru, Moyo, Adjumani, Terego, Kiryadongo, Gulu, Kitgum, Pader, Lamwo, Agago, Napak, Nakapiripit, Kotido, Kaabong, Amudat, Moroto, Abim, Amuria, Kaberamaido, Tororo, Kasese, Bundibugyo, Kyegegwa, Kween, Kapchorwa, Bukwo, Jinja, Namutumba, Pallisa, Soroti and Mbale  -Support supervision and monitoring on the functionality of NGBVD conducted in 33 DLGs	-The activity is on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,490.000



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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,000.000
	Total For Budget Output	8,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,490.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,948,475.785
	Wage Recurrent	67,112.311
	Non Wage Recurrent	5,881,363.474
	Arrears	0.000
	AIA	0.000
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA		-Activity is on-going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		54,918.970
221002 Workshops, Meetings and Seminars		7,500.000
227001 Travel inland		7,003.400
	Total For Budget Output	69,422.370
	Wage Recurrent	54,918.970
	Non Wage Recurrent	14,503.400
	Arrears	0.000
	AIA	0.000
Budget Output:320146 Support to special interest groups		

# 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
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	-Technical support supervision provided to 11 institutions on their operations to ensure quality delivery of services: 7 Remand Homes, 1 National Rehabilitation Centre, 1 National Children Reception Centre and 2 Youth Skills centres -Monitoring of the implementation of the Youth Venture Capital Fund conducted in 10 districts of Kamuli, Tororo, Kapchorwa, Soroti, Palisa, Mbale, Busia, Budaka, Jinja, Kamuli from Eastern region	
25 NGO residential care institutions inspected for compliance to children and babies home rules	-60 NGO residential Children homes inspected and assessed for compliance to Children and Babies Home Rules	
Six (6) applications for registration of children and babies homes for approval assessed	-Nine (9) Alternative Care Panels organized involving 54 members -Alternative Care panels established in six (6) local governments of Yumbe, Koboko, Kiryandongo, Masaka, Kyegegwa and Kikuube -Capacity building of 275 technical staff on Alternative Care conducted in 11 local governments of Mbale, Wakiso, Lwengo, Obongi, Terego, Madi okollo, Isingiro, Moroto, Kampala, Kikuube and Kyegegwa	
Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	-Basic rights of 885 children in conflict with the law promoted through the provision of food and non-food items to eight (8) Ministry institutions (seven (7) Remand Homes and one (1) National Children Rehabilitation Centre)	-Activity is on track
Support to 375 children in conflict with the law provided through taking them to attend court, among others	-Support to 880 children in conflict with the law provided through taking them to attend court, among others -379 Juveniles from 7 Remand Homes and 1 National Rehabilitation Centre resettled	-The activity is on track
Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	-Care and protection provided for 97 abandoned, lost and children in need of care and protection at Naguru Reception Centre	-The activity is on track
125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	-193 street children rehabilitated at UWESO children home (172) and Naguru Reception Centre (21) traced and resettled with their families	-The activity is on track
40 cases of capital offenders at KNRC assessed for discharge and integration into the communities		-Change in schedule
NA		

# 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
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
Improved service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions	-Capacity building of 20 SPSWO, PSWO, PCDO and CDOs on delivery of services to youth and children conducted in the local governments of Bushenyi and Bushenyi-Ishaaka -National Action Plan on Youth Employment validated -Sexuality Education Guidelines for Out of School Adolescent and Youth finalised	-The activity is on track
NA		-Achieved
NA		-Achieved
National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	
NA		-Insufficient release of funds
National Youth Council Strategic Plan reviewed	-National Youth Council Strategic Plan reviewed	-Activity on track
NA		
Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process	-Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process in districts of Lyantonde, Kirihura and Ibanda	-Achieved
Youth activities and projects in 36 districts monitored by 11 NEC members	-Youth activities and projects monitored by 11 NEC members in 37 Districts	-On track
Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Activity on track
NA		-Achieved
300 female youth leaders trained to enhance self empowerment amongst their peers		-Insufficient release of funds
NA	-Bi-elections conducted for Youth Council office bearers in Districts of Lyantonde, Kiruhura and Ibanda	-Achieved
NA		
Awareness on youth participation in development process through advocacy platforms enhanced	-Awareness on youth participation in development process through advocacy platforms enhanced	-On track
NA	-	-On track
NA		
National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	

# 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
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
Capacity building of four (4) Local governments in public financing for children conducted	-Capacity building of 50 religious leaders on child rights advocacy conducted in Kigezi sub region drawing participants from the Catholic, Anglican and Islam faiths in the local governments of Rukungiri, Kanungu, Rubanda, Rukiga, Kisoro and Kabale	-The activity is on track
Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	-Technical support supervision of community based ECD centres conducted in eight (8) local governments of Soroti, Jinja, Mbale, Masaka, Lyatonde, Mbarara, Ntungamo and Kabale -Capacity building of 115 Community Development Officers from the local governments of Mbale, Bududa, Namisindwa, Manafwa, Sironko, Bulambuli, Soroti, Serere, Kumi, Bukedea, Ngora, Katakwi and Kabaramaido on linking Parish Development Model (PDM) to child wellbeing conducted	-Target achieved
NA	-Seven (7) radio talk shows (Namirembe FM, Radio Maria, Mama FM, Ruhinda FM, Centenary FM, Rukiga FM and Capital FM) on tackling the issue of child trafficking and children living in street situations conducted	-Activity on track
Government, local Authorities and public and private sector support against child abuse enhanced	-Government, local Authorities and public and private sector support against child abuse enhanced	-The activity is on course
State of Children 2022 report produced		
-461 YIGs supported	-208 YIGs supported	-Slow file generation at the Local Governments
<b>PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
NA		-Change in schedule
NA	-178,766 calls on abuse of children received of which 9,510 cases followed up and closed 1,125 cases	-Activity on track
Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	-Capacity building of 200 youth in entrepreneurship and life skills conducted at Ntawo and Kobulin	-The activity is on track
-40 Districts and MCs supported with Institutional support	-Districts and MCs supported with Institutional support	-Achieved
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	-Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted at Ntawo (50) and Kobulin (110)	

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: 1204010306 Youth Venture Capital Fund strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
25 beneficiaries of the Youth Venture Capital Fund mentored and monitored		-Insufficient release of funds
Repayment of Youth Venture Capital Fund improved through media campaigns		-Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,137.400
221002 Workshops, Meetings and Seminars		29,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		35,748.000
227004 Fuel, Lubricants and Oils		15,000.000
263402 Transfer to Other Government Units		8,830,770.616
	Total For Budget Output	8,933,156.016
	Wage Recurrent	0.000
	Non Wage Recurrent	8,933,156.016
	Arrears	0.000
	AIA	0.000
	Total For Department	9,002,578.386
	Wage Recurrent	54,918.970
	Non Wage Recurrent	8,947,659.416
	Arrears	0.000
	AIA	0.000
Department:004 Disability and Elderly		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA		-Target achieved in Quarter 2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		54,521.345
221002 Workshops, Meetings and Seminars		7,560.000
227001 Travel inland		3,810.000
	Total For Budget Output	65,891.345

**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
	Wage Recurrent	54,521.345
	Non Wage Recurrent	11,370.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320141 Empowerment and protection****PIAP Output: 1204010402 Adult disability benefits provided****Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	-910 Persons with Disabilities groups supported under National Special Grant for PWDs reaching 6,539 Persons with Disabilities (3,279 male and 3,260 female) in 85 LGs	-The activity is on track
15 district and city staff trained on the utilization of the Disability Information Management System		-Insufficient release of funds
25 youth with disabilities on vocational skills trained	-163 Youth With Disabilities trained on National Skills and Awarded Certificates with Directorate of Industrial Training (DIT).	-Implemented as planned
-358,420 senior citizens benefitted from the SAGE programme	-306,278 (188,475 Female and Male 117,803) Senior Citizens Benefited from SAGE Programme	-Overestimation, Other Older Persons Died and Others Enrolled but Not Yet Benefited.
Disability information management system strengthened	-Disability information management system strengthened	-Implemented as planned
Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 Local Governments by department of Disability & Elderly its Stakeholders (NUDIPU, UNAD, Council for PWDs).	-Implemented as planned
NA		-Implemented as planned
Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	-CRPD Report Submitted to Ministry of Affairs for onward Submission to the Committee of Experts of CRPD of Geneva	-Implemented as planned
A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders."	-Implemented as planned
NA		-Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600.000
221002 Workshops, Meetings and Seminars	24,601.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	8,200.000

# 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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,750.000
227001 Travel inland		28,674.000
227004 Fuel, Lubricants and Oils		14,500.000
228002 Maintenance-Transport Equipment		1,480.000
263402 Transfer to Other Government Units		34,251,680.000
	<b>Total For Budget Output</b>	<b>34,360,985.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,360,985.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320147 Transfer to Statutory Councils</b>		
<b>PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
NA		-Insufficient release of funds
26 District Chairpersons persons of Councils for older persons trained	-40 City/District/Municipaality Chairpersons for older persons and 112 SCDOs/CDOs focal persons oriented on their roles and responsibilities	-Inclusion of cities/ municipalities in the induction programme
Quarterly Council for older persons meeting conducted	-Statutory meeting for Council for Older Persons conducted	-Implemented as planned
NA	-15 Age Care Organisations mapped in Western Uganda	-Implemented as planned
NA		-Public awareness campaigns scheduled for Q4
7 Reported cases of elder abuse supported to access justice		-Older persons not reporting abuse due to cultural practices and fear of being rebuked by community
Guidelines on the mainstreaming of older persons development programmes prepared	-Draft Guidelines on the Mainstreaming of Ageing developed	-Stakeholder consultation on-going
A research report on socio economic status of older persons prepared	-Stakeholder consultation on the development of Report on socio economic status of older persons conducted	-Implemented as planned
Administrative and technical overhead costs of NCOP and its secretariat offset	-Administrative and technical overhead costs of National Council for Older Person and its secretariat offset	-implemented as planned
NA	-Disability Management Information system developed to capture members of District Disability Councils	-On track
NA	-Disability assessment committee established	-Committee Operational
NA	-Disability accessibility standards developed	-Ongoing activity
NA	-Quarterly Disability Council meetings conducted	-Implemented as planned

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: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA	- 8 Staff of the Disability Council paid monthly salaries for three (3) Months	-Implemented as planned
Annual General meeting of representatives of District Councils for older persons conducted		-Preparation for the Annual General meeting of district councils for older persons on-going
Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	-Monitoring of services provided to older persons conducted in 38 City/District/Municipality	-Activity is on track
NA	- National Council for Older Person Strategic Plan launched	-Implemented as planned
Delivery of supplies		-Successful bidder awarded for the procurement of the vehicle
NA	- Six (6) staff salary for 3 months paid	- Six (6) staff salary for 3 months paid
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,248,490.000
Total For Budget Output		1,248,490.000
Wage Recurrent		0.000
Non Wage Recurrent		1,248,490.000
Arrears		0.000
AIA		0.000
Total For Department		35,675,366.345
Wage Recurrent		54,521.345
Non Wage Recurrent		35,620,845.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Labour and employment services		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:001 Employment services		
Budget Output:000039 Policies, Regulations and Standards		



**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
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
NA		Insufficient release of funds
NA		-insufficient release of funds
NA	-Labour Market Information System operationalized	-system is operational
NA		-Insufficient release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		62,082.778
221009 Welfare and Entertainment		1,992.000
	<b>Total For Budget Output</b>	<b>64,074.778</b>
	Wage Recurrent	62,082.778
	Non Wage Recurrent	1,992.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 20 private recruitment agencies on adherence to labour standards conducted	-Increased number of new applications received led to more inspections
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 11 Pre-departure orientation and training centers inspected and monitored	-Increased accreditation of new training centers
-Monitoring visits on working conditions of migrant workers conducted	-	-No release for travel abroad
NA	-	-The activity is on track
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-7,588 Migrant workers cleared at Entebbe International Airport for safe labour migration	-Full re-opening of the economy led to the increased numbers cleared
54 Inspections of external recruitment agencies on safe labour migration conducted	-34 Inspections were conducted in Kampala, Wakiso, Luwero and Mukono	-Insufficient release of funds for the quarter to reach the intended target
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 50 migrant and returnee workers provided	-There were limited funds to reach the intended target
-Sensitizations of the general public on the fight against trafficking in persons conducted	-10 radio talkshows conducted in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro	-The activity is on track
-Operational Manual for Labour Attaches developed	-	-Insufficient release of funds

# 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
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
NA	-Labour Market Information System (LMIS) Masterplan developed and validated	-Labour Market Information System (LMIS) system is operational
-Skills profiling and audits undertaken 3 selected sectors	-	-Insufficient release of funds
-C&G Framework developed and disseminated	-Draft Counselling and Guidance Framework developed	-The activity is on track
-Job seekers hand book and manuals developed and disseminated	-Draft Job seekers Hand Book and Manuals developed	-The activity is on track
-Internship strategy developed and disseminated	-Draft Internship Strategy developed	-The strategy development is on track
-Labour market bulletins compiled and disseminated	-	-The activity is on track
NA	-National Employment Strategy reviewed	-Delay in approving the ILO grant agreement
-National Employment Council operationalized	-	-No agreed agenda for the NEC
NA	-50 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated	-The activity is on track
-Mentorship sessions on marketable skills for the youth organized	-52 youths participated in mentorship sessions on marketable skills	-The activity is on track
NA	-	-Insufficient release of funds
-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspection of 11 Pre-departure orientation and training centers inspected and monitored	-Activity is on track
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 11 Pre-departure orientation and training centers inspected and monitored	-Increased number of training centres
-Sensitizations of the general public on the fight against trafficking in persons conducted	-10 radio talkshows conducted in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro	-Activity is on track
54 Inspections of external recruitment agencies on safe labour migration conducted	-34 Inspections were conducted in Kampala, Wakiso, Luwero and Mukono	-Insufficient release of funds
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-7,588 Migrant workers cleared at Entebbe International Airport for safe labour migration	-Increase in the number of migrant workers traveler
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 50 migrant and returnee workers provided	-Activity is on track
NA		-Insufficient release of funds
NA		
-Monitoring visits on working conditions of migrant workers conducted	-	-Insufficient release of funds
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-On track
NA	-	-

**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
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Skills profiling and audits undertaken 3 selected sectors	-	-Insufficient release of funds
-C&G Framework developed and disseminated	-Draft Counselling and Guidance Framework developed	-Activity is on track
-Job seekers hand book and manuals developed and disseminated	-Draft Job seekers Hand Book and Manuals developed	-Activity is on track
-Internship strategy developed and disseminated	-Draft Internship Strategy developed	-Activity is on track
-Labour market bulletins compiled and disseminated	-	-Activity is on track
NA	-National Employment Strategy reviewed	-Activity is on track
NA	-50 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated	-There was insufficient funds to carry out the activity in the intended quarters so it was rescheduled
-National Employment Council operationalized		-No agreed agenda for the NEC
NA	-	-Insufficient release of funds
-Mentorship sessions on marketable skills for the youth organized	-52 youths participated in mentorship sessions on marketable skills	-Activity is on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221002 Workshops, Meetings and Seminars	8,000.000	
221009 Welfare and Entertainment	3,848.000	
221012 Small Office Equipment	2,500.000	
227001 Travel inland	28,255.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	3,250.000	
	<b>Total For Budget Output</b>	<b>60,853.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	60,853.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>124,927.778</b>
	Wage Recurrent	62,082.778
	Non Wage Recurrent	62,845.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Labour and Industrial relations</b>		

**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
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
NA	-The policy was was embarked in the previous	-On track
Stakeholder validation of the draft Labour Productivity Measurement Tool/Criteria conducted		-Insufficient release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		61,926.003
	<b>Total For Budget Output</b>	<b>61,926.003</b>
	Wage Recurrent	61,926.003
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers	-ToRs for the operationalisation of the Minimum Wage Advisory Board developed	-Activity is on track
1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	- One Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers ( 66 cases handled )	-Activity is on track
Undertake 25 investigation and referral of labour complaints and disputes	-132 registered cases of labour complaints and disputes of which 15 Settled	-The activity is on track
40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment	-46 Jua kali groups provided with business startup toolkits and green technology in the Kyejono, Ntoroko, Otuke, Lwengo, Masaka, Mbale, KCCA, Bulambuli and Kole	-The activity is on track
1 Outreach support visits conducted to the Jua-kali beneficiaries	-1 Outreach support visit conducted to the Jua-kali beneficiaries in the districts of Kayunga, Buikwe, Iganga, Namutumba, Jinja, Kamuli and Bugiri	-Insufficient release of funds to carry out activity in the other quarter
50 users of the Jua-kali MIS trained on how to operate the MIS	-Jua-kali Management Information System maintained	-Activity is on track
Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries	-1 monitoring and support supervision visits for the Jua-kali beneficiaries in the Wakiso, Sembabule, Rakai, Busia, Buyende and Bulambuli	-Implemented as planned
Conduct 1 quarterly Committee meeting	- 1 quarterly Committee meeting conducted	-Implemented as planned
NA	-Commemoration of International Labour Day held 1st may	-Implemented as planned
NA	-	-Insufficient release of funds

# 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
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Conduct Quarterly Green Jobs steering Committees meetings	-Quarterly Green Jobs steering Committees meetings held	-Implemented as planned
Training and skilling of 25 workers and Contractors on social safeguards	-	-Insufficient release of funds
<b>PIAP Output: 1205010302 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Labour productivity assessment conducted in 20 local governments	-	-Insufficient release of funds
National Task Force on Labour Productivity Enhancement operationalised	-Four National Task force meetings held on Productivity Enhancement	-Activity is on track
Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	- One Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers ( 66 cases handled )	-Activity is on track
240 labour inspections conducted in all sectors of the economy on compliance to labour standard	-	-Insufficient release of funds
Labour Advisory Board functionalised	-Draft Cabinet Memo for constituting the Labour Advisory Board in place	-Waiting cabinet decision
-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-44 Infrastructure development projects inspected for Social Safe guards in the districts of Masaka, Mpigi, Mityana, Buikwe, Kayunga, Mukono, KCCA and Luwero	-The activity is on track
-15 Workers and contractors sensitized on social safeguards	-	-Insufficient release of funds
Green Skills Needs Assessment in 8 LGs and 8 private sectors entities	-	-Insufficient release of funds
Training on green skills training in the Manufacturing entities conducted	-28 officers trained on green skills conducted in the Masaka District	-Activity is on track
Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali	-	-Insufficient release of funds
Maintenance of the Jua-kali MIS	- Jua-kali MIS Maintained	-On track
Conduct Green Research Training to selected Universities (5)	-	-Insufficient release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,910.000	
212102 Medical expenses (Employees)	2,790.000	
221002 Workshops, Meetings and Seminars	16,685.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	3,500.000	
221009 Welfare and Entertainment	5,060.000	

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,325.000
227001 Travel inland		26,157.450
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,166.130
263402 Transfer to Other Government Units		800,000.000
	<b>Total For Budget Output</b>	<b>883,593.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	883,593.580
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>945,519.583</b>
	Wage Recurrent	61,926.003
	Non Wage Recurrent	883,593.580
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Occupational Health and safety</b>		
<b>Budget Output:320139 Chemical Safety and Health</b>		
<b>PIAP Output: 1203011101 Physical fitness increased</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
-40 workplaces inspected on Chemical Safety and Security	-53 workplaces inspected on safe chemical handling	-Activity is on track
N/A	-	-Insufficient funds
- Regulations on the Use and handling of Hazardous chemicals developed	-Development of Toxic Chemical Prohibition and Control Regulations finalized	-The activity is on track
-Capacity building of 30 Workers and employers on chemical safety and security conducted	-Capacity building of 13 workers in Operational chemical safety management conducted	-Insufficient funds
-Research on chemical poisoning in agriculture conducted	-Data on cement exposure levels collected in 2 cement factories and surrounding communities	-The activity is on track
-1 Sensitization and awareness campaign on chemical safety and security conducted	-Six (6) radio-talk shows on safe chemical handling and security conducted	-The activity is on track
-All MDAs involved in chemical management engaged	-	-Insufficient funds
-Staff Capacity built through short courses on Occupational safety and Health	-	-Insufficient funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item		Spent
263402 Transfer to Other Government Units		285,716.238
	<b>Total For Budget Output</b>	<b>285,716.238</b>

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
	Wage Recurrent	0.000
	Non Wage Recurrent	285,716.238
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>285,716.238</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	285,716.238
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen</b>		
<i>Departments</i>		
<b>Department:001 Community Development and Literacy</b>		
<b>Budget Output:440015 Community mobilisation and empowerment</b>		
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
NA		-The activity is on track
NA		-The activity is on track
NA		-Insufficient release of funds
NA		-International Literacy Day commemorated in Quarter 1
NA		-Insufficient release of funds
NA		-Insufficient release of funds
NA	- Capacity building of 1,030 (470 CDOs and 560 Special Interest Groups) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 48 LGs	-The target was met
Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	- Technical support supervision and joint monitoring of the Community Development Function conducted in two (2) local governments of Kabale (Kikungiri RTC) and Mubende	- Insufficient release of funds

# 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
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
NA	- Monitoring of NGOs implementing Social Development related activities conducted in seven (7) Districts of Lira, Arua, Kyegegwa, Namayingo, Kapchorwa, Masindi and Soroti	- Insufficient release of funds
NA		-Insufficient release of funds
NA	- Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes in the LGs of Kole, Bunyangabo, Lira, Kisoro, Mbale and Serere	-The activity is on track
NA		-Activity conducted in previous quarters and target met
Community Development Centers as Hubs for PDM Service delivery operationalised in 40 local governments		-Activity not conducted due to insufficient release of funds
300 copies of Uganda National Policy for libraries printed	-Draft Uganda National Policy for libraries awaiting approval of the RIA draft report on libraries	-Development of the Policy halted awaiting finalization of Rationalization of Agencies
Capacity building for 10 public Librarians conducted	-Capacity building for 10 public Librarians in Northern region at Lira, Nebbi, Gulu, and Moyo public library not conducted	-Insufficient release of funds
NA	-NLU Annual Report for FY 2021/2022 Compiled	-NLU Annual Report for FY 2021/2022 Compiled
14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	-Five (5) public and community libraries (Moroto, Nabilatuk, Nakapiripit, Bundibugyo, Zigoti ) and LGs inspected and guided on library management	-Insufficient release of funds
Three (3) LGs guided and supported to establish public and community libraries	-Two (2) LGs of Kotido and Ntoroko District LG guided and supported to establish public libraries	-Insufficient release of funds
50 copies of NLU Newsletter published		-Activity not conducted due to insufficient funds
Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	-Social Media Marketing/ promotion (Google, Twitter) conducted	-On track
NA		



# 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
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
ICT Open Access Centers established in public / Community libraries	-10 public/community libraries of Mubende Public Library, Kitengesha Community Library in Masaka, Nyarushaje Community Library in Rukungiri, Marko Lukoya Community Library in Mukono, Center For Youth Driven Development Initiatives (CFYDDI) Community Library in Gayaza, Uganda Development Services Community Library in Kamuli, Pakwach Public library, Nyaka Aids Foundation Kanungu, Nagongera Public Library and resource centre in Tororo and Florence Nightingale Community Library in Apac assessed and approved to have ICT open access centers established	
12 Public/ Community libraries supported with reading materials		-Insufficient release of funds
Uganda documented heritage collected, preserved and disseminated		-Insufficient release of funds
NA		-Insufficient release of funds
NA		-Insufficient release of funds
Wage and other Emoluments Recurrent Expenditure Paid	-Wage and other Emoluments Recurrent Expenditure Paid	-On track
105,777 library users accessed Library services through offline and online		
Monthly rent for office premises paid	- Quarterly rent for office premises paid	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		58,289.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
221002 Workshops, Meetings and Seminars		13,328.000
221009 Welfare and Entertainment		1,632.000
227001 Travel inland		180,040.986
227004 Fuel, Lubricants and Oils		9,990.000
263402 Transfer to Other Government Units		215,332.500
	<b>Total For Budget Output</b>	<b>491,112.671</b>
	Wage Recurrent	58,289.185
	Non Wage Recurrent	432,823.486
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>491,112.671</b>
	Wage Recurrent	58,289.185
	Non Wage Recurrent	432,823.486

# 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
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Culture and Family Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010502 CME Strategy reviewed and operationalised ;Framework for talent identification in performing and creative arts developed</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
-National Family Policy finalized and disseminated		-Dissemination not conducted due to insufficient release of funds
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Development of the Training Manual on Parenting finalized	-National parenting training manual finalised	-Implemented as planned
-National Culture policy reviewed and disseminated	-The National culture policy reviewed and presented to cabinet	-Dissemination of the National culture policy on going
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		55,719.666
221002 Workshops, Meetings and Seminars		600.000
227001 Travel inland		5,000.000
	<b>Total For Budget Output</b>	<b>61,319.666</b>
	Wage Recurrent	55,719.666
	Non Wage Recurrent	5,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:440014 Advocacy and networking</b>		
<b>PIAP Output: 15010102 International networks for export for cultural goods &amp; services established</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
NA		-Activity not conducted due to insufficient release of funds
NA		
-World Mother Tongue Day commemorated on 21st February 2023		-Activity not conducted due to insufficient release of funds

# 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
<b>PIAP Output: 15010102 International networks for export for cultural goods &amp; services established</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
NA		-Implemented as planned in previous quarters
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		12,050.000
222001 Information and Communication Technology Services.		2,568.000
227001 Travel inland		12,755.000
	<b>Total For Budget Output</b>	<b>27,373.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,373.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:440016 Promotion of Arts &amp; crafts</b>		
<b>PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts &amp; crafts markets established countrywide</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines		-Activity not conducted due to insufficient release of funds
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	
-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention	-Implemented as planned
Mindset Manual for Faith Communities disseminated		-Activity not conducted due to insufficient release of funds
Five Audit report on laws produced		-Insufficient release of funds
Capacity building of staff of Inter Religious Council on photography & videography conducted		-Insufficient release of funds
NA		-Implemented as planned
Awareness creation on intervention of Inter Religious of Council of Uganda conducted	-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	-Implemented as planned
Prophetic voice newsletter, e-letters and pastoral letters produced	-Prophetic voice newsletter, e-letters and pastoral letters produced	-Implemented as planned
Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	-Implemented as planned

# 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
<b>PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts &amp; crafts markets established countrywide</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
NA		
Detailed feasibility report on strengthening culture and creative industry prepared		-Insufficient release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		10,595.000
227004 Fuel, Lubricants and Oils		5,000.000
263402 Transfer to Other Government Units		3,879,500.000
	<b>Total For Budget Output</b>	<b>3,905,095.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,905,095.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,993,787.666</b>
	Wage Recurrent	55,719.666
	Non Wage Recurrent	3,938,068.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02 Strengthening institutional support</b>		
<b>Sub SubProgramme:01 Adminstration, Planning and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Adminstration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Value for Money Audit report prepared	to be executed in the 4th quarter	Funding shortfalls
Quarterly Adudit reports prepared and shared with Management	Quarterly Audit reports prepared and disseminated	NA

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: 15040109 Ministry support services provided		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Quarterly Monitoring report on Ministry Programmes and Projects prepared	Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	NA
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
-Quarterly Audit reports prepared and disseminated	- one (1) Quarterly Audit report prepared and disseminated	-Reports in place
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	- Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	-Achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	250.000	
221009 Welfare and Entertainment	987.000	
227001 Travel inland	12,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		18,237.000
Wage Recurrent		0.000
Non Wage Recurrent		18,237.000
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 15040109 Ministry support services provided		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
NA	-Contracts Committee meetings conducted	-Activity on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	5,175.400	
221009 Welfare and Entertainment	2,100.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		14,775.400
Wage Recurrent		0.000
Non Wage Recurrent		14,775.400
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
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 15040110 Office support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared	-Insufficient release of funds
<b>PIAP Output: 15040116 Top management services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
NA	NA	NA
NA	NA	NA
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-3 sets of Top Management services prepared	-3 sets of Top Management services prepared	-Activity is on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
212102 Medical expenses (Employees)	24,198.800	
221002 Workshops, Meetings and Seminars	73,815.233	
221007 Books, Periodicals & Newspapers	2,546.000	
221009 Welfare and Entertainment	12,532.967	
221011 Printing, Stationery, Photocopying and Binding	11,171.734	
227001 Travel inland	49,120.000	
227004 Fuel, Lubricants and Oils	15,000.000	
<b>Total For Budget Output</b>		<b>188,384.734</b>
Wage Recurrent		0.000
Non Wage Recurrent		188,384.734
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
NA	Office Utility expenses (Water, Electricity and Internet) offset	NA

# 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
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
NA	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA
NA	Ministry asset register updated regularly	NA
NA	Integrated Finance Management system maintained	NA
NA	Guard and security services coordinated	NA
NA	Ministry fleet maintained	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	3 sets of minutes of Senior Management meetings prepared	NA
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-Office Utility expenses (Water, Electricity and Internet) offset	-Office Utility expenses (Water, Electricity and Internet) offset	-Expenses paid
-Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	-1 Quarterly Monitoring and Evaluation report on Ministry interventions prepared and disseminated to Senior and Top Management	-Reports in place
-Inventory and stores services coordinated	-Inventory and stores services coordinated	-Activity is on track
-Ministry asset register updated regularly	-Ministry asset register updated regularly	-Activity is on track
-Integrated Finance Management system maintained	-Integrated Finance Management system maintained	-On track
-Guard and security services coordinated	-Guard and security services coordinated	-Activity is on track
-Ministry fleet maintained		-insufficient release of funds
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided	-Activity is on track
-Strategic collaborations and partnerships facilitated		-Insufficient release of funds
NA	-National functions organized and facilitated	-Achieved
-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided	-Activity is on track

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: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured	-Items procured
3 Months rent obligation paid	- 3 Months rent obligation paid	-Rent obligations paid
-Ministry Communication and public relations function coordinated		-Insufficient release of funds
-3 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared	-Activity is on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	438,988.068	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.992	
221002 Workshops, Meetings and Seminars	23,640.000	
221007 Books, Periodicals & Newspapers	4,919.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,310.000	
221016 Systems Recurrent costs	8,400.000	
222001 Information and Communication Technology Services.	8,112.000	
223001 Property Management Expenses	7,220.000	
223005 Electricity	64,000.000	
223006 Water	45,900.000	
223901 Rent-(Produced Assets) to other govt. units	1,250,464.128	
227001 Travel inland	54,786.666	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	10,333.260	
Total For Budget Output		1,981,174.114
Wage Recurrent		438,988.068
Non Wage Recurrent		1,542,186.046
Arrears		0.000
AIA		0.000
Total For Department		2,202,571.248
Wage Recurrent		438,988.068
Non Wage Recurrent		1,763,583.180
Arrears		0.000
AIA		0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040107 Human Resources management services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Ministry client charter finalised	NA	NA
Capacity building initiatives coordinated	Ministry Capacity Building initiatives coordinated	NA
Performance management function of the Ministry coordinated	Performance Management Initiatives coordinated	NA
Routine Human resource support offered to Ministry departments and subventions	Routine Human Resources support provided to Ministry departments and subventions	NA
Staff wellness and welfare coordinated	Staff welfare and Wellness activities coordinated	NA
IPPS related activities coordinated	IPPS Related activities coordinated	NA
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
NA		
-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated	-Achieved
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	-Activity carried as planned
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions	-Activity is on track
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	-Activities carried out as planned
-IPPS Related activities coordinated	-IPPS Related activities coordinated	-Activity is on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	42,844.937	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,645.758	
212102 Medical expenses (Employees)	56,611.600	
212103 Incapacity benefits (Employees)	29,858.000	
221002 Workshops, Meetings and Seminars	25,721.429	
221007 Books, Periodicals & Newspapers	689.000	
221009 Welfare and Entertainment	4,198.000	
221016 Systems Recurrent costs	10,070.000	
227001 Travel inland	12,310.000	
227004 Fuel, Lubricants and Oils	6,250.000	
273104 Pension	617,330.424	
273105 Gratuity	83,336.394	
352880 Salary Arrears Budgeting	1,237.540	

# 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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
352881 Pension and Gratuity Arrears Budgeting		13,274.106
	<b>Total For Budget Output</b>	<b>1,063,377.188</b>
	Wage Recurrent	42,844.937
	Non Wage Recurrent	1,006,020.605
	Arrears	14,511.646
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 15040112 Records Management services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Records management services coordinated	NA	NA
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-Ministry records services coordinated	-Ministry records services coordinated	-Activity is on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,700.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		8,200.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>19,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15040106 HIV/AIDS Mainstreaming</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Ministry HIV/AIDS Workplace policy developed and disseminated	NA	Funding shortfalls
1 set of minutes of HIV/AIDS Committee prepared	NA	NA

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: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
NA		-Ongoing
-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-Activity is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,814.287
227001 Travel inland		7,740.000
	Total For Budget Output	13,554.287
	Wage Recurrent	0.000
	Non Wage Recurrent	13,554.287
	Arrears	0.000
	AIA	0.000
	Total For Department	1,096,331.475
	Wage Recurrent	42,844.937
	Non Wage Recurrent	1,038,974.892
	Arrears	14,511.646
	AIA	0.000
Department:004 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
NA	-Submitted in the 2nd quarter	-Target achieved
Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR	-Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR	-Target met
Ministerial Policy Statement for FY 2023/2024 prepared and submitted to Parliament and other relevant authorities	-Ministerial Policy Statement for FY 2023/2024 prepared and submitted to Parliament and other relevant authorities	-Target met
NA		-Achieved
Technical guidance on performance assessment and planning provided	-Technical guidance on performance assessment and planning provided	-Achieved
One (1) CMMC Programme Working Group meeting conducted	-One (1) CMMC Programme Working Group meeting conducted	-Activity on track
Quarterly performance progress reports for FY 2022/2023 prepared	-Quarterly performance progress reports for FY 2022/2023 prepared	-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
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
NA	-Program Review Meeting FY2022/2023 held	-Achieved
Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	-Achieved
Guidance on Policies, Laws, Strategies and Programmes provided.	-Guidance on Policies, Laws, Strategies and Programmes provided.	Achieved
Technical policy guidance on policy development and management provided	-Technical policy guidance on policy development and management provided	-Activity is n track
Cabinet forward agenda plan developed	-Cabinet forward agenda plan developed	-Target met
Regulatory impact assessment reports produced	-Regulatory Impact Assessment report produced	-Target met
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Ongoing
Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	-Target met
Research/studies on topical sectoral policy issues/needs /problems conducted	-Research/studies on topical sectoral policy issues/needs /problems conducted	-Achieved
Policy briefs and position papers on topical sectoral public policy issues issued	-Policy briefs and position papers on topical sectoral public policy issues issued	-Achieved
Policies disseminated and awareness created		-Insufficient release of funds
Public Policy Research Agenda compiled and updated	-Public Policy Research Agenda compiled and updated	-Target met
MGLSD Programme and Project Monitoring Reports prepared and disseminated	-MGLSD Programme and Project Monitoring Reports prepared and disseminated	-Achieved
NA		-On-track
Draft Buget estimates for FY 2023/2024 prepared	-Draft Budget estimates for FY 2023/2024 prepared	-Target met
Quarterly Finance Committee meeting conducted	-Quarterly Finance Committee meeting conducted	-Target met
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	50,057.131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412.012	
221002 Workshops, Meetings and Seminars	47,351.866	
221009 Welfare and Entertainment	4,140.000	
221016 Systems Recurrent costs	15,972.709	
227001 Travel inland	61,953.600	
227004 Fuel, Lubricants and Oils	15,000.000	
<b>Total For Budget Output</b>		<b>206,887.318</b>
Wage Recurrent		50,057.131

**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	156,830.187
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 15040104 Cordination and Monitoring**

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

Programme Working Group meeting conducted	One Programme Working Group meeting conducted	NA
CMMC Programme review conducted	NA	Funding shortfalls
Project Preparatory Committee meeting conducted	1 Project preparatory Committee meetings conducted	NA
Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects	Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	NA

**PIAP Output: 15040201 CDMIS established and operationalized**

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

-Programme Working Group meeting conducted	- One (1) Programme Working Group meeting conducted	-Target met
-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken	-Activity is on track
-Project preparatory Committee meeting conducted	- One (1) Project preparatory Committee meeting conducted	- Delay in the preparation
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Activity on track

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

Item	Spent
221002 Workshops, Meetings and Seminars	36,854.000
227001 Travel inland	15,000.000
<b>Total For Budget Output</b>	<b>51,854.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	51,854.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000044 Statistical services****PIAP Output: 15040114 statistical services**

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

One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	NA
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# 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
<b>PIAP Output: 15040114 statistical services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
NA	Draft Statistical abstract prepared	NA
Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	NA
NA	NA	NA
Quarterly Statistical reports produced	-Quarterly Statistical reports prepared	NA
NSSF Quarterly Progress Report produced and submitted to UBOS	NSS Quarterly Progress Report prepared and submitted to UBOS	NA
-50 copies of quarterly statistical bulletins produced	NA	NA
NA	NA	NA
NA	NA	NA
-Data Audit Report Produced	-Data Audit Report Prepared	NA
NA	NA	NA
NA	NA	NA
-Ministry Statistical Database developed	NA	NA
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-set of Minutes of Program/Vote Statistical Committee meeting conducted	-one (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	-On Target
NA		-To be finalised and submitted in the 4th Quarter
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	-Target met
-Programme and Ministry Statistical Plan reviewed		-Change in schedule
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared	-Target met
NA	-NSS Quarterly Progress Report prepared and submitted to UBOS	-Target achieved
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared	-Target met
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared	-Target met
NA		-Target met
NA	-Data Audit Report Prepared	-Change in schedule
- Monitoring and Evaluation Plan Prepared		-Change in schedule
-Statistical compendium prepared		-Change in schedule
NA		-System is in place

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,366.333
221009 Welfare and Entertainment		3,652.000
227001 Travel inland		38,483.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	60,501.333
	Wage Recurrent	0.000
	Non Wage Recurrent	60,501.333
	Arrears	0.000
	AIA	0.000
	Total For Department	319,242.651
	Wage Recurrent	50,057.131
	Non Wage Recurrent	269,185.520
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
	NA	NA
	NA	NA
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	4,780.000
	GoU Development	4,780.000
	External Financing	0.000
	Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-Programme and Vote Planning and Budgeting Process supported	NA	NA
-Assessment and Monitoring of Ministry Interventions undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		84,583.972
	Total For Budget Output	277,221.547
	GoU Development	277,221.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	282,001.547
	GoU Development	282,001.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
Programme Intervention: 160603 Review and enact appropriate legislation		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		25,083.990
221009 Welfare and Entertainment		8,252.670
	Total For Budget Output	33,336.660



**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
	Wage Recurrent	25,083.990
	Non Wage Recurrent	8,252.670
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)****PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed****Programme Intervention: 160603 Review and enact appropriate legislation**

-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-47 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-
NA		
-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	-9 cases of labour disputes disposed of through regular court sessions and backlog reduction	
-30 cases of labour disputes disposed of through Regional Circuits	- 15 cases of labour disputes disposed of through Regional Circuits	-
- 25 cases of labour disputes disposed through mediation	-21 cases of labour disputes disposed through mediation	-Implemented as planned
NA		-Achieved
-10 Cases weeded out upon none response from the parties involved	-10 Cases weeded out upon none response from the parties involved	-Implemented as planned
-one (1) Court halls digitized		-Insufficient release of funds
NA		-Insufficient release of funds
NA		
NA		
NA		

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

Item	Spent
263402 Transfer to Other Government Units	1,000,000.000
<b>Total For Budget Output</b>	<b>1,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,033,336.660</b>
Wage Recurrent	25,083.990
Non Wage Recurrent	1,008,252.670
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	61,630,827.581
	Wage Recurrent	1,070,559.432
	Non Wage Recurrent	60,263,754.956
	GoU Development	282,001.547
	External Financing	0.000
	Arrears	14,511.646
	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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:04 Labour and Employment services</b>		
<i>Departments</i>		
<b>Department:003 Occupational Health and safety</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
International Occupational safety and health standards domesticated		-Stakeholder consultation on the ratification of C 184 (OSH in Agriculture) and C 155 (general OSH) conducted
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet		-Development of draft OSH Bill 2022 finalized
OSH Policy framework incorporated into amendment of Employment Policy		-Draft OSH Policy framework developed
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet		-External stakeholders consultation on going
Occupational Safety and Health (Approval of Architectural Plans) Regulations		-Draft Occupational Safety and Health (Approval of Architectural Plans) Regulations developed
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet		-Draft Occupational Safety and Health (Notification of Accidents and Diseases) Regulations developed
Guidelines for safety and health at construction sites submitted to Top Policy Management		-Guidelines for safety and health at construction sites submitted to Top Policy Management
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management		-Draft Guidelines for Conducting Occupational Safety and Health Inspections developed
OSH Manual on Occupational Diseases approved to Top Policy Management		
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy		-Draft OSH Guidelines on psychosocial risk and work related stress) developed
Occupational Safety and Health Profile developed and disseminated		
1400 Workplace inspections conducted		-603 workplace inspected on compliance to the Occupational Safety and Health standards
600 statutory equipment examined and certified		-465 statutory equipment examined and certified; Shs368,058,000 collected in NTR
100 Architectural plans reviewed and approved		-24 Architectural plans reviewed and approved; Shs215,500,000 collected in NTR
150 Local Government labour officers trained in enforcement of OSH laws		-40 Local Government labour officers trained in enforcement of OSH laws
150 Local Government labour officers trained in enforcement of OSH laws		-40 Local Government labour officers trained in enforcement of OSH laws
International Occupational safety and health standards domesticated		-Stakeholder consultation on the ratification of C 184 (OSH in Agriculture) and C 155 (general OSH) conducted

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
15 OSH inspectors registered with specialised national/international bodies		
15 OSH inspectors registered with specialised national/international bodies		
World Day for Safety and Health commemorated on 28th April 2023		
OSH sensitization conducted to improve public awareness about OSH management	-Sensitization sessions conducted in five (5) construction sites -18 radio talk shows conducted on compliance to OSH standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	149,136.509	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,190.000	
221003 Staff Training	9,350.000	
221007 Books, Periodicals & Newspapers	804.000	
221009 Welfare and Entertainment	25,000.000	
224010 Protective Gear	8,497.500	
227001 Travel inland	235,972.000	
227004 Fuel, Lubricants and Oils	32,500.000	
Total For Budget Output		484,450.009
Wage Recurrent		149,136.509
Non Wage Recurrent		335,313.500
Arrears		0.000
AIA		0.000
Total For Department		484,450.009
Wage Recurrent		149,136.509
Non Wage Recurrent		335,313.500
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:03 Gender and social protection		
Departments		
Department:001 Equity and Rights		
Budget Output:000039 Policies, Regulations and Standards		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
-National Equal Opportunities Policy finalized and printed		-National Equal Opportunities Policy developed	
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments		-National Action Plan on Business and Human Rights disseminated in six (6) local governments of Rwampara and Ntungamo from western region; Kyotera, Rakai, Luuka from central region; and Namayingo from eastern region	
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed		-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			158,421.269
221002 Workshops, Meetings and Seminars			12,125.000
227001 Travel inland			12,872.500
Total For Budget Output			183,418.769
Wage Recurrent			158,421.269
Non Wage Recurrent			24,997.500
Arrears			0.000
AIA			0.000
Budget Output:320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
-Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments		-Social Equity and Rights Inclusion Inspections for Local Governments of Yumbe, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha from west Nile region; Bukwo, Kween from eastern region; Sembabule, Rakai from central region; Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro from western region	
-Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments		-Capacity building on Human Rights Based Approach to Programming for Local Governments of Rubirizi, Bundibugyo, Rwampara, Rukungiri from western region; Butambala, Kanungu from central region; and Serere and Bukwo from eastern region	
-National Equity Promotion Strategy finalized and printed		-National Equity Promotion Strategy finalized	
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted		-Quarterly stakeholders review meeting for Equity and Social Inclusion Implementers to dialogue on the Social Impact Assessment and Accountability Bill conducted	
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted		-Capacity building of Councilors and Technical Officers of KCCA/Nakawa Division in Equity and Social Inclusion conducted	

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
-A National Multi-Sectoral Committee on Business and Human Rights established			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,000.000	
221002 Workshops, Meetings and Seminars		60,000.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221009 Welfare and Entertainment		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		9,945.000	
227001 Travel inland		68,000.000	
Total For Budget Output		172,945.000	
Wage Recurrent		0.000	
Non Wage Recurrent		172,945.000	
Arrears		0.000	
AIA		0.000	
Total For Department		356,363.769	
Wage Recurrent		158,421.269	
Non Wage Recurrent		197,942.500	
Arrears		0.000	
AIA		0.000	
Department:002 Gender and Women Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010301 Develop & implement a strategy for extending social security to informal sector workers			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
-1000 copies of the Gender Mainstreaming Guidelines printed		- Gender mainstreaming Guidelines validated	
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments		- Draft Uganda Gender Policy developed - Action plan for the reviewed Uganda Gender Policy finalised	

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
2,000 copies of the Gender Mainstreaming Guidelines printed	NA	
PIAP Output: 1204010601 Uganda Gender Policy reviewed		
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan		
-1225 copies of the Gender Policy printed	- Draft Uganda Gender Policy developed - Action plan for the reviewed Uganda Gender Policy finalised	
2,225 copies of the Gender Mainstreaming Guidelines printed		
2,000 copies of the Gender Mainstreaming Guidelines printed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	164,903.832	
221002 Workshops, Meetings and Seminars	6,450.000	
	Total For Budget Output	171,353.832
	Wage Recurrent	164,903.832
	Non Wage Recurrent	6,450.000
	Arrears	0.000
	AIA	0.000
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
-146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities		
-36 radio and Tv talk shows conducted on women participation in development	-15 radio and 8 Tv talk shows conducted on women participation in development and media discourses in five (5) sub regions of Busoga, Bukedi, Bunyoro, Acholi and Ankole undertaken	
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
-Capacity building on Gender and Equity budgeting of 30 local governments with gaps conducted		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>	
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>	
-Technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted	-Technical backstopping and support supervision on Gender Mainstreaming and Gender & Equity Responsive Budgeting conducted in the local governments of Luweero, Nakaseke, Nakasongola, Mityana, Mubende, Gomba, Masaka, Mpigi, Bukomasimbi, Kalungu from central region; Jinja, Mbale, Soroti, Kamuli, Namutumba and Pallisa from western region  -Capacity building of 10 MDAs (MOFPED, MOWE, MEMD, Police, ICT, MOH, NPA, MGLSD, ISO, MOES) on Gender Statistics conducted
-International Women Day on 8th March, 2023 commemorated	-International Women's day commemorated on 8th March, 2023 at Sanga Town Council Play Ground, in Kiruhura District Presided over by H.E. the President of Uganda YK Museveni under the theme" Equal opportunities in education, science and technology for innovation and a gender equal future".
-International Day for Rural Women commemorated	-International Day for Rural Women commemorated
-Women Leader's Code of Conduct and operational Manual developed	-Draft Women Leader's Code of Conduct and operational Manual developed
-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs	-4,905 women leaders from 30 districts of Kisoro, Amolator, Sheema, Amuru, Nwoya, Kiryandongo, Kayunga, Gomba, Lira, Kamuli, Kayunga, Nakipiripirit, Masaka, Budaka, Namayingo, Wakiso, Masaka, Kampala, Bushenyi Rukungiri, Kitgum, Otuke, Otuke, Kitgum, Rukiga and Rukungiri trained on leadership skills and mobilization of communities for uptake on Government programs
-Four Statutory National Executive Council meetings conducted	- Three (3) Statutory National Executive Council meetings conducted
-Annual National Council meeting/conference conducted	- Annual National Council meeting conducted
-Administrative services under the NWC provided	-Administrative services provided
-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda	-Monitoring the performance of Women's Council conditional grant to the local governments conducted in 64 local governments
-Communication strategy for womens participation in decision making developed	-Communication strategy for womens participation in decision making developed
-300 Women from 10 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	-400 Women mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agro processing in the local governments of Serere, Luweero, Tororo and Busia
-Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week	-Blood donation campaign organized in which 1,680 Units of blood collected from two centres of Kampala, wakiso
-1,230 women groups supported with WEF	-594 women groups supported with Women Enterprise Fund
-177 Districts and MCs supported with Institutional support	- 177 Districts and MCs supported with Institutional support



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>	
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>	
-36 radio and Tv talk shows conducted on women participation in development	-15 radio and 8 Tv talk shows conducted on women participation in development and media discourses in five (5) sub regions of Busoga, Bukedi, Bunyoro, Acholi and Ankole undertaken
-8 News paper supplement made on women participation in development	-6 News paper supplement made on women participation in development
-Social Media campaigns and spot message on women participation in development announcement held	-Social media campaigns on Twitter, Facebook, documentaries on success stories, dummy cheques to Women and Youth beneficiary projects awarded publicly
-All UWEP and YLP Documentation prepared and printed	-Draft UWEP and YLP Documentation prepared
-Technical support supervision and verification conducted in 177 Local Governments	- Technical support supervision on women enterprise implementation conducted 105 LGs
-DLGs & MCs monitored and supported	-Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 39 local governments
-Programme Steering Committee meetings held	-Conducted Regional Review meetings in 12 Regions of Karamoja, Sebei, Bukedea, Bugisu, Teso, Ankole, Buganda, Kigezi, West Nile, Bunyoro, Busoga and Acholi
-Value Addition Training for Women and Youth Conducted	-Capacity building on value addition of 154 Women Groups and 73 Youth groups conducted in 11 local governments of Tororo, Kapchorwa, Budaka, Namayingo, Bulambuli, Bushenyi, Mpigi, Rubirizi, Kayunga, Bundibugyo and Masaka City
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted in 12 Local governments of Butebo, Mbale from eastern region; Moroto, Napak from Karamoja region; Gulu, Gulu City from northern region; Terego, Arua, Madi-Okollo from west Nile region; Masindi District, Fort Portal city, Kabale MC from western region
-Functional MIS in place	-Functional MIS in place

**VOTE: 018 Ministry of Gender, Labour and Social Development****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,549.748
221002 Workshops, Meetings and Seminars		25,690.000
221005 Official Ceremonies and State Functions		34,075.674
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		14,000.000
227001 Travel inland		66,778.800
227004 Fuel, Lubricants and Oils		20,500.000
263402 Transfer to Other Government Units		17,572,651.167
	<b>Total For Budget Output</b>	<b>17,754,545.389</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,754,545.389
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Monitoring visit/inspection of 20 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	-Monitoring visit/inspection of 11 GBV shelters of Kamuli, Namutumba, Jinja, Kween, Tororo, and Kumi from eastern region; Mbarara from western region; Gulu and Amuru from northern region; Masaka, Mubende from central region on compliance with the set minimum standards for establishment and management of GBV Shelters conducted	
	-Capacity building of GBV Shelter operatives on Shelter guidelines conducted in the local governments of Mbarara from western region; Masaka from central region; Lira, Amuru from northern region	
GBV Case Management System is functional at National and LG level	-National Gender Based Violence Database rolled out in 33 DLGs of Arua, Yumbe, Amuru, Moyo, Adjumani, Terego, Kiryadongo, Gulu, Kitgum, Pader, Lamwo, Agago, Napak, Nakapiripit, Kotido, Kaabong, Amudat, Moroto, Abim, Amuria, Kaberamaido, Tororo, Kasese, Bundibugyo, Kyegegwa, Kween, Kapchorwa, Bukwo, Jinja, Namutumba, Pallisa, Soroti and Mbale	
	-Support supervision and monitoring on the functionality of NGBVD conducted in 33 DLGs	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		7,260.000
227001 Travel inland		17,500.000

**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		US\$ Thousands
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>29,760.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>17,955,659.221</b>
	Wage Recurrent	164,903.832
	Non Wage Recurrent	17,790,755.389
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Youth and Children</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-National Youth Policy 2016 Action Plan reviewed		-National Youth Policy 2016 Action Plan reviewed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		164,917.189
221002 Workshops, Meetings and Seminars		7,500.000
227001 Travel inland		12,000.000
	<b>Total For Budget Output</b>	<b>184,417.189</b>
	Wage Recurrent	164,917.189
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320146 Support to special interest groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010302 Social care programs implemented</b>	
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>	
-100 NGO residential care institutions inspected for compliance to children and babies home rules	
-25 applications for registration of children and babies homes for approval assessed	
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	-Basic rights of 1,678 children in conflict with the law promoted through the provision of food and non-food items to eight (8) Ministry institutions (seven (7) Remand Homes and one (1) National Children Rehabilitation Centre)
-Support to 1,500 children in conflict with the law provided through taking them to attend court, among others	-Support to 880 children in conflict with the law provided through taking them to attend court, among others -612 Juveniles and five (5) destitute children from seven (7) Remand Homes, one (1) National Rehabilitation Centre and one (1) reception centre were resettled respectively
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre	-Care and protection provided for 97 abandoned, lost and children in need of care and protection at Naguru Reception Centre
-500 street children rescued, rehabilitated and resettled with families	-479 street children withdrawn from streets of Kampala, rehabilitated and resettled with families and communities
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities	-70 capital offenders at KNRC discharged and integrated into the communities
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions	-Capacity building of 20 SPSWO, PSWO, PCDO and CDOs on delivery of services to youth and children conducted in the local governments of Bushenyi and Bushenyi-Ishaaka -National Action Plan on Youth Employment validated -Sexuality Education Guidelines for Out of School Adolescent and Youth finalised
-Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	-Uganda country report submitted in a few areas during the CYMM in Kigali, Rwanda
-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022
-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	
-5000 copies of National Youth Act CAP 319 amended printed	
-National Youth Council Strategic Plan reviewed	-National Youth Council Strategic Plan reviewed
-1,000 copies of NYC Strategic Plan printed	
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process	-Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process in districts of Lyantonde, Kiriwira and Ibanda
-Youth activities and projects in 146 districts monitored by 11 NEC members	-Youth activities and projects monitored by 11 NEC members in 36 Districts

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010302 Social care programs implemented</b>	
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>	
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted
-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held
-300 female youth leaders trained to enhance self empowerment amongst their peers	
-Bye-elections to fill 10 vacant posts in district youth councils conducted	-Bi-elections conducted for Youth Council office bearers in Districts of Lyantonde, Kiruhura and Ibanda
-Research on youth participation in development process to guide youth programming carried out	
-Awareness on youth participation in development process through advocacy platforms enhanced	-Awareness on youth participation in development process through advocacy platforms enhanced
-825 footballs and netballs provided to promote sports and life skills among the youth	-90 footballs, 15 set jerseys for youth in soroti, Soroti City, Budaka and Alebtong, facilitated the launch of the NYC football tournament
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports	
-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	
-Capacity building of 15 Local governments in public financing for children conducted	-Capacity building of 90 religious leaders on child rights advocacy conducted in Ankole and Kigezi sub region drawing participants from the Catholic, Anglican and Islam faiths
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	-Technical support supervision of community based ECD centres conducted in eight (8) local governments of Soroti, Jinja, Mbale, Masaka, Lyatonde, Mbarara, Ntungamo and Kabale -Capacity building of 115 Community Development Officers from the local governments of Mbale, Bududa, Namisindwa, Manafwa, Sironko, Bulambuli, Soroti, Serere, Kumi, Bukedea, Ngora, Katakwi and Kabarama on linking Parish Development Model (PDM) to child wellbeing conducted
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	-Strategic multisectoral dialogue on children living and working in street situations in Uganda conducted, involving 50 participants from Ministry of Gender, Labour and Social Development, Kampala Capital City Authority, Ministry of Local Government, Office of the Prime Minister, Federation of Uganda Employers, Ministry of Defense, Uganda Women's Efforts to Save Orphans, Ministry of Justice and Constitutional Affairs, Uganda Police Force, CRANE, Dwelling Places, Hope for justice and Somero Uganda -Seven (7) radio talk shows (Namirembe FM, Radio Maria, Mama FM, Ruhinda FM, Centenary FM, Rukiga FM and Capital FM) on tackling the issue of child trafficking and children living in street situations conducted -20,000 IEC materials (7000 child rights posters, 5000 stickers and 8000 flyers) to create strategic awareness to the general public on child protection printed and disseminated
-Government, local Authorities and public and private sector support against child abuse enhanced	-Government, local Authorities and public and private sector support against child abuse enhanced

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-State of Children 2022 report produced		
-1,844 YIGs supported		-208 YIGs were supported
<b>PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022		-Enhanced care and protection for children especially the girl child through the celebration of International Day of the Girl Child on 16th November 2022 under the theme "Our time is now, Our Rights, Our Responsibilities and Our Future" at Uganda museum grounds, Kampala
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023		-178,766 calls on abuse of children received of which 9,510 cases followed up and closed 1,125 cases
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted		-Capacity building of 495 youth in entrepreneurial and life skills for livelihood conducted at Ntawo and Kobulin
-177 Districts and MCs supported with Institutional support		-Districts and MCs supported with Institutional support
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Capacity building of 650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation undertaken		
-100 beneficiaries of the Youth Venture Capital Fund mentored and monitored		
-Repayment of Youth Venture Capital Fund improved through media campaigns		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,237.400
221002 Workshops, Meetings and Seminars		30,000.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		16,000.000
227001 Travel inland		82,500.000
227004 Fuel, Lubricants and Oils		26,250.000
263402 Transfer to Other Government Units		14,601,783.116
<b>Total For Budget Output</b>		<b>14,780,270.516</b>
Wage Recurrent		0.000
Non Wage Recurrent		14,780,270.516
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 018 Ministry of Gender, Labour and Social Development****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Department</b>	<b>14,964,687.705</b>
		Wage Recurrent	164,917.189
		Non Wage Recurrent	14,799,770.516
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Department:004 Disability and Elderly</b>			
<b>Budget Output:000039 Policies, Regulations and Standards</b>			
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>			
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>			
Older persons Policy reviewed		-Older persons Policy reviewed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>		
211101 General Staff Salaries	164,436.727		
221002 Workshops, Meetings and Seminars	9,500.000		
227001 Travel inland	10,010.000		
		<b>Total For Budget Output</b>	<b>183,946.727</b>
		Wage Recurrent	164,436.727
		Non Wage Recurrent	19,510.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:320141 Empowerment and protection</b>			
<b>PIAP Output: 1204010402 Adult disability benefits provided</b>			
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>			
-1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries		-1,872 Persons with Disabilities groups supported under Special Grant for PWDs reaching 13,916 Persons with Disabilities of which 7,031 male and female 7,525 in 151 local governments	
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken		-Capacity building of 30 district and city staff on the utilization of the Disability Information Management System undertaken	
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken		-"Capacity of 313 youth with disabilities on vocational skills built to enhance their effective participation in the Parish Development Model undertaken in five (5) Centres of Ocoko, Mpumudde, Kireka, Ruti and Lweza Rehabilitation Centre"	
-358,420 senior citizens benefitted from the SAGE programme		-306,278 (188,475 Female and Male 117,803) Senior Citizens Benefited from SAGE Programme	
-Disability Information Management System strengthened /upgraded to support disability inclusive planning		-Disability information management system strengthened	
-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District		-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 conducted in 116 Local Governments	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	-50 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and Submitted to Ministry of Affairs for onward Submission to the Committee of Experts of CRPD of Geneva	
-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	
-Disability audit report compiled and disseminated to stakeholders	-Disability Audit Report Conducted through med-term review of NDPIII	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600.000	
221002 Workshops, Meetings and Seminars	31,626.000	
221007 Books, Periodicals & Newspapers	1,500.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	13,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,750.000	
227001 Travel inland	81,844.000	
227004 Fuel, Lubricants and Oils	22,100.000	
228002 Maintenance-Transport Equipment	1,480.000	
263402 Transfer to Other Government Units	99,955,945.084	
	Total For Budget Output	100,137,845.084
	Wage Recurrent	0.000
	Non Wage Recurrent	100,137,845.084
	Arrears	0.000
	AIA	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model undertaken		



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-Capacity of 90 District Chairpersons of Councils for Older persons built	-112 City/District/Municipality Chairpersons for Older Persons of which 25 from northern region; 47 from eastern region; 40 from central region and 112 SCDOs/CDOs focal persons oriented on their roles and responsibilities	
-Quarterly National council for older persons meetings held	-Three (3) Statutory meetings for Council for Older Persons conducted	
Bi annual Coordination meetings with Age Care Organizations conducted	-46 Age Care Organisations mapped in North, Central and Western Uganda	
-2 Public awareness campaigns on ageing and older persons conducted	-01 Public awareness on rights of older persons conducted on Internal Day of Older Persons (IDOP)	
30 reported cases of elder abuse supported to access justice	-05 cases of elder abuse supported by local authorities to access justice	
Guidelines on mainstreaming older persons and ageing in development programmes developed	-Draft Guidelines on the Mainstreaming of Ageing developed	
A report on socio economic status of older persons developed	-Stakeholder consultation on the development of Report on socio economic status of older persons conducted	
Administrative and technical functions of the council for older persons supported	-Administrative and technical overhead costs of National Council for Older Person and its secretariat offset	
Disability Management Information system developed to capture members of District Disability Councils	-Disability Management Information system developed to capture members of District Disability Councils	
Disability assessment committee established	-Disability assessment committee established	
Disability accessibility standards developed and disseminated to stakeholders	-Disability accessibility standards developed	
Quarterly Disability Council meetings conducted	-3 Quarterly Disability Council meetings conducted	
8 Staff of the Disability Council paid monthly salaries for 12 Months	- 8 Staff of the Disability Council paid monthly salaries for three (3) Months	
Annual General meeting of representatives of district councils for older persons conducted		
Joint Monitoring and Evaluation of services provided to older persons conducted	-Monitoring of services provided to older persons conducted in 44 City/District/Municipality	
NCOP Strategic Plan launched	- National Council for Older Person Strategic Plan launched	
Transport equipment (Pickup) procured for office use at the NCOP	-Successful bidder awarded for the procurement of the vehicle	
6 Staff of the Older person's Council paid monthly salaries for 12 Months	- Six (6) staff salary for 3 months paid	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	2,578,536.500	
<b>Total For Budget Output</b>	<b>2,578,536.500</b>	
Wage Recurrent	0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		2,578,536.500
	Arrears		0.000
	AIA		0.000
	Total For Department		102,900,328.311
	Wage Recurrent		164,436.727
	Non Wage Recurrent		102,735,891.584
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:001 Employment services			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara			
-100 copies of Migrant Workers' Information Handbook printed and disseminated			
-Labour Market Information System operationalized		-Labour Market Information System operationalized	
-Skills profiling and audits undertaken across all sectors			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			186,967.971
221009 Welfare and Entertainment			3,992.000
227001 Travel inland			19,000.000
Total For Budget Output			209,959.971
Wage Recurrent			186,967.971
Non Wage Recurrent			22,992.000
Arrears			0.000
AIA			0.000
Budget Output:320140 Decent & productive employment			

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 56 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-82 inspections for pre-departure training centers conducted in Kampala, Wakiso, Luwero and Mukono
-Monitoring visits on working conditions of migrant workers conducted	-
-Capacity building sessions for 10 LMIS generating entities undertaken	-Capacity building workshop for developing indicators for the LMIS masterplan was conducted for 40 LMIS entities
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-43,217 migrant workers cleared for employment in Saudi Arabia, UAE and Qatar
-Inspections of 216 external recruitment agencies on safe labour migration conducted	-220 Inspections were conducted in Kampala, Wakiso, Luwero and Mukono
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 50 migrant and returnee workers provided
-Sensitizations of the general public on the fight against trafficking in persons conducted	-14 radio talkshows conducted in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro
-Operational Manual for Labour Attaches developed	-
-LMIS system operationalized	-Labour Market Information System (LMIS) Masterplan developed and validated
-Skills profiling and audits undertaken 3 selected sectors	-
-C&G Framework developed and disseminated	-Draft Counselling and Guidance Framework developed
-Job seekers hand book and manuals developed and disseminated	-Draft Job seekers Hand Book and Manuals developed
-Internship strategy developed and disseminated	-Draft Internship Strategy developed
-Labour market bulletins compiled and disseminated	-100 copies of Labour market bulletins printed and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-National Employment Strategy reviewed
-National Employment Council operationalized	-5 day Retreat for the NEC to review the National Employment Strategy held
-Trainers' manual for Pre-departure orientation and training printed and disseminated	-50 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills conducted for 75 job seekers in wakiso
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-82 inspections for pre-departure training centers conducted in Kampala, Wakiso, Luwero and Mukono
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-82 inspections for pre-departure training centers conducted in Kampala, Wakiso, Luwero and Mukono
-Sensitizations of the general public on the fight against trafficking in persons conducted	-14 radio talkshows conducted in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Inspections of 216 external recruitment agencies on safe labour migration conducted	-220 Inspections were conducted in Kampala, Wakiso, Luwero and Mukono	
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-43,217 migrant workers cleared for employment in Saudi Arabia, UAE and Qatar	
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 50 migrant and returnee workers provided	
-Capacity building sessions for 10 LMIS generating entities undertaken	-Capacity building workshop for developing indicators for the LMIS masterplan was conducted for 40 LMIS entities	
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken		
-Monitoring visits on working conditions of migrant workers conducted	-	
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	
-LMIS system operationalized	-	
-Skills profiling and audits undertaken 3 selected sectors	-	
-C&G Framework developed and disseminated	-Draft Counselling and Guidance Framework developed	
-Job seekers hand book and manuals developed and disseminated	-Draft Job seekers Hand Book and Manuals developed	
-Internship strategy developed and disseminated	-Draft Internship Strategy developed	
-Labour market bulletins compiled and disseminated	-100 copies of Labour market bulletins printed and disseminated	
-Regulatory Impact Assessment for the National Employment Policy developed and validated	-National Employment Strategy reviewed	
-Trainers' manual for Pre-departure orientation and training printed and disseminated	-50 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated	
-National Employment Council operationalized	-5 day Retreat for the NEC to review the National Employment Strategy held	
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-	
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills conducted for 75 job seekers in wakiso	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,666.400	
221002 Workshops, Meetings and Seminars	17,330.000	
221009 Welfare and Entertainment	12,798.000	
221012 Small Office Equipment	2,500.000	
227001 Travel inland	59,705.000	
227004 Fuel, Lubricants and Oils	25,000.000	

# 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		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		7,570.000
	<b>Total For Budget Output</b>	<b>141,569.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	141,569.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>351,529.371</b>
	Wage Recurrent	186,967.971
	Non Wage Recurrent	164,561.400
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Labour and Industrial relations</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-National Policy on HIV and AIDS in the World of Work, 2007 reviewed	- Draft National Policy on HIV and AIDS in the World of Work, 2017 developed	
-Development of Labour Productivity Measurement Tool/Criteria finalised	-ToR developed for the procurement of a consultant to develop the labour productivity Measurement tool	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		149,926.616
	<b>Total For Budget Output</b>	<b>149,926.616</b>
	Wage Recurrent	149,926.616
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Minimum Wages Advisory Board operationalized	-ToRs for the operationalisation of the Minimum Wage Advisory Board developed	
4 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	- Two Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers ( 66 cases handled )	

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
Establish a functional Labour Advisory Board	-400 registered cases of labour complaints and disputes of which 61 have been Settled
160 Jua kali groups provided with business startup toolkits and green technology	-126 Jua-kali groups provided with business startup toolkits and green technology in Kampala, Bushenyi, Otuke, Butebo, Mbarara, Bukedea, Namutumba, Oyam, Katakwi, Kanugu, Madi Okollo, Kaliro, Kiboga, Masaka, Arua , Nakapipiriti, Kyejonjo, Ntoroko, Otuke, Lwengo, Masaka, Mbale, KCCA, Bulambuli and Kole
4 Outreach support visits conducted to the Jua-kali beneficiaries	-2 Outreach support visits conducted to the Jua-kali beneficiaries in the districts of Kayunga, Buikwe, Iganga, Namutumba, Jinja, Kamuli and Bugiri, Oyam, Bushenyi, Kisoro, Rubanda, Rukiga, Kasese, Kyegegwa, Ssembabule, Masindi, Bulambuli, Tororo, Busia, Buyende, Mpigi, Hoima, Masindi, Mbarara, Wakiso, Jinja, and Soroti
Jua-kali Management Information System maintained	-Jua-kali Management Information System maintained
4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted	-3 Monitoring and support supervision visits conducted for Jua-kali groups in cohort 5,6 and 7 in the districts of Kampala, Kayunga, Ssembabule, Rakai Bulisa, Kyegegwa, Kasese, Bushenyi, Rukiga, Rubanda, Kisoro, Tororo, Oyam, Bushenyi, Busia, Buyende and Bulambuli
Green Jobs Committees operationalised	-3 quarterly Committee meeting conducted
Commemoration of International Labour Day held 1st may	-Commemoration of International Labour Day held 1st may
Green Skills Needs Assessment in 28 Local Governments conducted	-112 public officers in Hoima and Mbale cities trained in Green Practices
Quarterly Green Jobs steering Committees meetings held	-3 Quarterly Green Jobs steering Committees meetings held
25 workers and Contractors trained and skilled on social safeguards	-
<b>PIAP Output: 1205010302 Decent &amp; productive employment increased</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
Labour productivity assessment conducted in 80 local governments	-Labour Productivity assessments conducted in 11 Local Governments in Nakaseke, Mukono, Mityana, Wakiso, Mubende, Gomba from central region; Kiryandongo from western region; Iganga, Mbale, Kumi, Pallisa from eastern region
National Task Force on Labour Productivity Enhancement operationalised	-Six National Task force meetings held on Productivity Enhancement
Medical Arbitration Board operationalised to dispose of disputes of assessment of permanent incapacities between workers and employers	- Two Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers ( 66 cases handled )
960 labour labour inspections conducted in all sectors of the economy on compliance to labour standards	- 52 Labour inspections conducted in all sectors of the economy on compliance to labour standards in the local governments of Mityana, Wakiso from central region; Mayuge, Buikwe, Kamuli, Buyende, Mbale and Busia from eastern region
Labour Advisory Board functionalised	-Draft Cabinet Memo for constituting the Labour Advisory Board in place

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010302 Decent &amp; productive employment increased</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-106 Infrastructure development projects inspected for Social Safe guards in the districts of Mpigi, Mityana, Buikwe, Kayunga, Mukono, KCCA, Luwero, Hoima, Kabarole, Kyenjonjo, Kabale, Kanungu, Mbarara, Kiruhura, Mpigi, Masaka, Kasese, Ntungamo and Bushenyi
-60 Workers and contractors sensitized on social safeguards	-
Awareness raising on Green Practices conducted in the public and private sectors	-112 public officers in Hoima and Mbale cities trained in Green Practices
-Awareness raising on Green Practices conducted in the public and private sectors	-Green Skills Needs Assessment conducted in eight (8) Local governments in Hoima, Buliisa, Mbale from western region; Jinja from eastern region; Gulu, Oyam from northern region; Masaka and Kampala from central region
Jua-kali awareness campaigns in all regions conducted	-One (1) field visits conducted on Jua-kali awareness campaigns in Iganga, Jinja, Mbale, Manafwa from eastern region; Mbarara, Ibanda, Isingiro, Kabarole, Kyejonjo, Hoima and Kyegegwa from western region; Gulu, Lira, Oyam from northern region
Jua Kali MIS Maintained	- Jua-kali MIS Maintained
National Green Research Action Plan developed	-Stakeholder consultations on the Draft Green Research Action Plan conducted in Bunyoro, Acholi, Bugishu and Bukedea. The distirctcs involved include Kitgum, Pader, Gulu, Mbale, Bulambuli, Bududa, Hoima, Masindi and Kibale

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,750.000
212102 Medical expenses (Employees)	2,790.000
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	6,325.000
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	43,000.000
228002 Maintenance-Transport Equipment	7,545.253
263402 Transfer to Other Government Units	2,447,332.499
<b>Total For Budget Output</b>	<b>2,724,242.752</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,724,242.752
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>2,874,169.368</b>
	Wage Recurrent	149,926.616
	Non Wage Recurrent	2,724,242.752
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Occupational Health and safety****Budget Output:320139 Chemical Safety and Health****PIAP Output: 1203011101 Physical fitness increased****Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

-150 workplaces inspected on Chemical Safety and Security	-93 workplaces inspected on safe chemical handling
-1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated	-
-The Use and handling of Hazardous chemicals Regulations developed	-Development of Toxic Chemical Prohibition and Control Regulations finalized
-Capacity building of 120 Workers and employers on chemical safety and security conducted	-Capacity building of 13 workers in Operational chemical safety management conducted
-Research on chemical poisoning in agriculture conducted	-Data on cement exposure levels collected in 2 cement factories and surrounding communities
-4 Sensitization and awareness campaigns on chemical safety and security conducted	-Six (6) radio-talk shows on safe chemical handling and security conducted
-All MDAs involved in chemical management engaged	-
-Staff Capacity built through short courses on Occupational safety and Health	-

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

Item	Spent
263402 Transfer to Other Government Units	497,277.238
<b>Total For Budget Output</b>	<b>497,277.238</b>
Wage Recurrent	0.000
Non Wage Recurrent	497,277.238
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>497,277.238</b>
Wage Recurrent	0.000
Non Wage Recurrent	497,277.238
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen</b>	
<i>Departments</i>	
<b>Department:001 Community Development and Literacy</b>	
<b>Budget Output:440015 Community mobilisation and empowerment</b>	
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>	
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>	
-Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	- Nutrition coordination with 30 stakeholders from both MDA and LGs conducted to map out nutrition relevant indicators to allow reporting, develop monitoring tools for data collection
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	-Parish Model community based visioning and capacity building undertaken in 34 Local Governments
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	-International Literacy Day commemorated on the 8th September, 2022 in Namayingo Presided over by the State Minister for the Elderly to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	
-Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	- Capacity building of 2,710 (1,330 CDOs and 1,380 Special Interest Groups) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 118 Local Governments
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	- Technical support supervision and joint monitoring of the Community Development Function conducted in two (2) local governments of Kabale (Kikungiri RTC) and Mubende
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	-Monitoring of 22 NGOs implementing Social Development related activities conducted in 16 Local Governments of of Kamwenge, Masindi, Kyegegwa, Ibanda, Isingiro from western region; Lira, Arua, Kole, Nebbi, Nwoya from northern region; Iganga, Bugiri, Namayingo, Kapchorwa, Soroti and Namutumba from eastern region
-10 Community Mobilization and Empowerment (CME) institutions/ structures operationalized	
-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes	- Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes in the LGs of Kole, Bunyangabo, Lira, Kisoro, Mbale and Serere

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>	
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>	
-Harmonized design for Rural Training Centers and Community Development centers developed	- Technical, demand, Environmental, Human resource and Institution modules (building blocks) for the harmonised designs for Community Development Centers developed
-Community Development Centers as Hubs for PDM Service delivery operationalized	
-1000 copies of Uganda National Policy for libraries printed and disseminated	-Draft Uganda National Policy for libraries awaiting approval of the RIA draft report on libraries
-Capacity building for 40 public Librarians and five (5) community library Managers conducted	-Capacity building for 10 public Librarians and 18 NLU professional staff in Data Backup and Storage Management, and Email setup and Management conducted
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	-NLU Annual Report for FY 2021/2022 Compiled
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	-Eleven (11) public and community libraries and LGs inspected and guided on library management
-12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries	-Two (2) LGs of Kotido and Ntoroko District LG guided and supported to establish public libraries
-200 copies of NLU Newsletter published	
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	-Social Media Marketing/ promotion (Google, Twitter) conducted
-National days and International/National Library& reading promotion days celebrated	
-ICT Open Access Centers established in public / Community libraries	-20 public/community libraries of Kamuli, Busia, Mbale , Lira , Moroto, Entebbe, Masaka, Kabale, Kisoro, Masindi, Mubende Public Library, Kitengesa Community Library in Masaka, Nyarushaje Community Library in Rukungiri, Marko Lukoya Community Library in Mukono, Center For Youth Driven Development Initiatives (CFYDDI) Community Library in Gayaza, Uganda Development Services Community Library in Kamuli, Pakwach Public library, Nyaka Aids Foundation Kanungu, Nagongera Public Library and resource centre in Tororo and Florence Nightingale Community Library in Apac assessed and approved to have ICT open access centers established
-48 Public/ Community libraries supported with reading materials	
-Uganda documented heritage collected, preserved and disseminated	
-NLU Library service equipped with new facilities/ equipment	
-Annual Subscriptions Professional Bodies and Institutions paid	
-Wage and other Emoluments Recurrent Expenditure Paid	-Wage and other Emoluments Recurrent Expenditure Paid
-423,108 library users accessed Library services through offline and online	
-Monthly rent for National library of Uganda premises paid	

# 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		165,147.914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,898.000
221002 Workshops, Meetings and Seminars		117,042.638
221009 Welfare and Entertainment		9,507.000
227001 Travel inland		289,852.770
227004 Fuel, Lubricants and Oils		24,990.000
263402 Transfer to Other Government Units		618,337.775
	<b>Total For Budget Output</b>	<b>1,257,776.097</b>
	Wage Recurrent	165,147.914
	Non Wage Recurrent	1,092,628.183
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,257,776.097</b>
	Wage Recurrent	165,147.914
	Non Wage Recurrent	1,092,628.183
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Culture and Family Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
-National Family Policy disseminated in 176 Local Governments (Districts, Cities and Municipalities)	-National Family Policy finalized	
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Training Manual on Parenting disseminated to 176 Local Governments	-National parenting training manual finalised and Rolled out.	
-National Culture policy disseminated to 176 Local Governments	-The National culture policy reviewed and presented to cabinet	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		170,627.223
221002 Workshops, Meetings and Seminars		3,100.000
227001 Travel inland		15,000.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Budget Output</b>	<b>188,727.223</b>
		Wage Recurrent	170,627.223
		Non Wage Recurrent	18,100.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:440014 Advocacy and networking</b>			
<b>PIAP Output: 15010102 International networks for export for cultural goods &amp; services established</b>			
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>			
-International Day for the family commemorated on 15th May, 2023			
-World Culture Day commemorated on 21st May, 2023			
-World Mother Tongue Day commemorated on 21st February 2023		-Not commemorated	
A profile report on heritage resources prepared		-A profile report on heritage resources prepared	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>	
221002 Workshops, Meetings and Seminars		15,000.000	
222001 Information and Communication Technology Services.		2,568.000	
227001 Travel inland		30,165.000	
		<b>Total For Budget Output</b>	<b>47,733.000</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	47,733.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:440016 Promotion of Arts &amp; crafts</b>			
<b>PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts &amp; crafts markets established countrywide</b>			
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>			
-80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines		-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family Guidelines	
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.			
-Uganda National Cultural Center supported with subvention		-Uganda National Cultural Center supported with subvention	
-Mindset Manual for Faith Communities disseminated		-Mindset Manual for Faith Communities disseminated	
-Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet			

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
-Capacity building of staff of Inter Religious Council on photography & videography conducted		-Capacity building of staff of Inter Religious Council on photography & videography conducted	
-Program Communication Strategies developed		-Program Communication Strategies developed	
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted		-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	
-Prophetic voice newsletter, e-letters and pastoral letters produced		-Prophetic voice newsletter, e-letters and pastoral letters produced	
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual		-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	
A pre and detailed feasibility report on culture and employment creation prepared and disseminated			
A prefeasibility and feasibility report on strengthening culture and creative industry prepared			

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

US\$ Thousands

Item	Spent
221002 Workshops, Meetings and Seminars	11,700.000
221007 Books, Periodicals & Newspapers	750.000
225101 Consultancy Services	26,500.000
227001 Travel inland	32,595.000
227004 Fuel, Lubricants and Oils	16,196.000
263402 Transfer to Other Government Units	6,167,000.000
<b>Total For Budget Output</b>	<b>6,254,741.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,254,741.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,491,201.223</b>
Wage Recurrent	170,627.223
Non Wage Recurrent	6,320,574.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Administration, Planning and support services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 15040109 Ministry support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Value for money audit report prepared and submitted to Management	NA		
Quatery Audit reports prepared and disseminated	3 Quarterly Audit reports prepared and disseminated		
Quartlrly Monitoring and Evaluation report prepared on Ministry Programmes and projects	3 Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
-Quarterly Audit reports prepared and disseminated	- Three (3) Quarterly Audit reports prepared and disseminated		
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	- Three (3) Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		750.000	
221009 Welfare and Entertainment		2,987.000	
227001 Travel inland		22,000.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		40,737.000	
Wage Recurrent		0.000	
Non Wage Recurrent		40,737.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 15040109 Ministry support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
-Contracts Committee meetings conducted	- 3 Contracts Committee meetings conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,333.333	
221002 Workshops, Meetings and Seminars		14,951.097	

**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		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		7,100.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		7,500.000
<b>Total For Budget Output</b>		<b>52,884.430</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,884.430
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 15040110 Office support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-4 Quarterly reports of political Monitoring and Oversight activities prepared	-2 Quarterly reports of political Monitoring and Oversight activities prepared	
<b>PIAP Output: 15040116 Top management services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
12 sets of Top Management services prepared	NA	
4 Quarterly reports of political Monitoring and Oversight activities prepared	NA	
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-12 sets of Top Management services prepared	-9 sets of Top Management services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		39,078.800
221002 Workshops, Meetings and Seminars		111,245.233
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		37,500.000
221011 Printing, Stationery, Photocopying and Binding		23,131.734
227001 Travel inland		224,120.000
227004 Fuel, Lubricants and Oils		45,000.000
<b>Total For Budget Output</b>		<b>484,075.767</b>
	Wage Recurrent	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		484,075.767
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 15040109 Ministry support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset		
4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	3 Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management		
Inventory and stores services coordinated	Ministry asset register updated regularly		
Ministry asset register updated regularly			
Integrated Finance Management system maintained	Integrated Finance Management system maintained		
Guard and security services coordinated	Guard and security services coordinated		
Ministry fleet maintained	Ministry fleet maintained		
Ministry Strategic guidance and coordination provided	NA		
Strategic collaborations and partnerships facilitated	NA		
National functions organized and facilitated	NA		
Information Communication and Technology (ICT) support services provided	NA		
Assorted Office stationery and Office consumables procured	NA		
12 Months Office rent obligation met	NA		
Ministry Communication and public relations function coordinated	NA		
12 sets of minutes of senior management meetings prepared	9 sets of minutes of Senior Management meetings prepared		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
-Office Utility expenses (Water, Electricity and Internet) offset	-Office Utility expenses (Water, Electricity and Internet) offset		
-4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	-3 Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management		
-Inventory and stores services coordinated	-Inventory and stores services coordinated		
-Ministry asset register updated regularly	-Ministry asset register updated regularly		
-Integrated Finance Management system maintained	-Integrated Finance Management system maintained		
-Guard and security services coordinated	-Guard and security services coordinated		
-Ministry fleet maintained			
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided		



**VOTE: 018 Ministry of Gender, Labour and Social Development****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-Strategic collaborations and partnerships facilitated		
-National functions organized and facilitated		-National functions organized and facilitated
-Information Communication and Technology (ICT) support services provided		-Information Communication and Technology (ICT) support services provided
-Assorted Office stationary and Office consumables procured		-Assorted Office stationary and Office consumables procured
-12 Months Office rent obligation met		-9 Months rent obligation paid
-Ministry Communication and public relations function coordinated		
-12 sets of minutes of senior management meetings prepared		-9 sets of minutes of senior management meetings prepared
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	1,270,635.924	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,088.000	
221002 Workshops, Meetings and Seminars	45,000.000	
221007 Books, Periodicals & Newspapers	12,750.000	
221009 Welfare and Entertainment	70,000.000	
221011 Printing, Stationery, Photocopying and Binding	17,390.000	
221012 Small Office Equipment	31,652.061	
221016 Systems Recurrent costs	34,550.000	
222001 Information and Communication Technology Services.	42,430.000	
223001 Property Management Expenses	13,468.000	
223005 Electricity	121,000.000	
223006 Water	91,826.824	
223901 Rent-(Produced Assets) to other govt. units	4,013,779.305	
227001 Travel inland	109,720.000	
227004 Fuel, Lubricants and Oils	181,242.261	
228002 Maintenance-Transport Equipment	121,714.644	
352899 Other Domestic Arrears Budgeting	14,400,000.000	
<b>Total For Budget Output</b>	<b>20,629,247.019</b>	
Wage Recurrent	1,270,635.924	
Non Wage Recurrent	4,958,611.095	
Arrears	14,400,000.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>21,206,944.216</b>	
Wage Recurrent	1,270,635.924	
Non Wage Recurrent	5,536,308.292	

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		14,400,000.000
	AIA		0.000
<b>Department:002 Human Resource Management</b>			
<b>Budget Output:000005 Human Resource Management</b>			
<b>PIAP Output: 15040107 Human Resources management services</b>			
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>			
Ministry Client charter finalized		NA	
Ministry Capacity Building initiatives coordinated		Ministry Capacity Building initiatives coordinated	
Performance Management Initiatives coordinated		Performance Management Initiatives coordinated	
Routine Human Resources support provided to Ministry departments and subventions		Routine Human Resources support provided to Ministry departments and subventions	
Staff welfare and Wellness activities coordinated		Staff welfare and Wellness activities coordinated	
IPPS Related activities coordinated		IPPS Related activities coordinated	
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>			
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>			
-Ministry Client charter finalized		-Ministry Client charter finalized	
-Ministry Capacity Building initiatives coordinated		-Ministry Capacity Building initiatives coordinated	
-Performance Management Initiatives coordinated		-Performance Management Initiatives coordinated	
-Routine Human Resources support provided to Ministry departments and subventions		-Routine Human Resources support provided to Ministry departments and subventions	
-Staff welfare and Wellness activities coordinated		-Staff welfare and Wellness activities coordinated	
-IPPS Related activities coordinated		-IPPS Related activities coordinated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211101 General Staff Salaries			128,427.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			744,236.958
212102 Medical expenses (Employees)			80,861.600
212103 Incapacity benefits (Employees)			66,010.500
221002 Workshops, Meetings and Seminars			29,726.429
221007 Books, Periodicals & Newspapers			689.000
221009 Welfare and Entertainment			12,198.000
221016 Systems Recurrent costs			20,000.000
227001 Travel inland			41,800.000
227004 Fuel, Lubricants and Oils			12,500.000

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
273104 Pension			1,838,617.608
273105 Gratuity			260,073.885
352880 Salary Arrears Budgeting			1,237.540
352881 Pension and Gratuity Arrears Budgeting			14,744.738
	Total For Budget Output		3,251,123.562
	Wage Recurrent		128,427.304
	Non Wage Recurrent		3,106,713.980
	Arrears		15,982.278
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 15040112 Records Management services			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Ministry records services coordinated		NA	
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
-Ministry records services coordinated		-Ministry records services coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			11,465.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
227001 Travel inland			33,200.000
227004 Fuel, Lubricants and Oils			8,750.000
	Total For Budget Output		55,915.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,915.000
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15040106 HIV/AIDS Mainstreaming			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Ministry HIV/AIDS Workplace Policy finalized	NA		
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	NA		
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
-Ministry HIV/AIDS Workplace Policy finalized			
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-3 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		14,474.287	
227001 Travel inland		22,500.000	
Total For Budget Output		36,974.287	
Wage Recurrent		0.000	
Non Wage Recurrent		36,974.287	
Arrears		0.000	
AIA		0.000	
Total For Department		3,344,012.849	
Wage Recurrent		128,427.304	
Non Wage Recurrent		3,199,603.267	
Arrears		15,982.278	
AIA		0.000	
Department:004 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities	-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities		
-A report on emerging issues on the Budget for FY 2023/2024 prepared for PACOB, Inter Ministerial and Parliament	-Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities		-Ministerial Policy Statement for FY 2023/2024 prepared and submitted to Parliament and other relevant authorities
Budget for FY 2023/2024 finalized		-Budget for FY 2023/2024 finalized
-Technical guidance on performance assessment and planning provided		-Technical guidance on performance assessment and planning provided
-Four (4) Program Working Group meetings organised		-Three (3) CMMC Programme Working Group meeting conducted
-Quarterly performance progress report prepared and submitted to MoFPED		-Quarterly performance progress reports for FY 2022/2023 prepared
-Program Review Meeting FY2022/2023 held		-Program Review Meeting FY2022/2023 held
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation		-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation
-Guidance on Policies, Laws, Strategies and Programmes provided.		-Guidance on Policies, Laws, Strategies and Programmes provided.
-Technical policy guidance on policy development and management provided		-Technical policy guidance on policy development and management provided
-Cabinet Forward Agenda Plan developed		-Cabinet forward agenda plan developed
-Regulatory Impact Assessment reports produced		-Regulatory Impact Assessment reports produced
-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.		-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat		-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat
-Research/studies on topical sectoral policy issues/needs/problems conducted		-Research/studies on topical sectoral policy issues/needs/problems conducted
-Policy briefs and position papers on topical sectoral public policy issues issued		-Policy briefs and position papers on topical sectoral public policy issues issued
-Policies disseminated and awareness created		
-Public Policy Research Agenda compiled and updated		-Public Policy Research Agenda compiled and updated
-MGLSD Programme and Project Monitoring Reports prepared and disseminated		-MGLSD Programme and Project Monitoring Reports prepared and disseminated
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25		-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities		-Draft Budget estimates for FY 2023/2024 prepared
-4 Finance Committee meetings conducted		- 3 Quarterly Finance Committee meetings conducted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		149,854.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,018.756

**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		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		70,011.866
221009 Welfare and Entertainment		7,500.000
221016 Systems Recurrent costs		25,949.774
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		39,750.000
<b>Total For Budget Output</b>		<b>468,085.201</b>
Wage Recurrent		149,854.805
Non Wage Recurrent		318,230.396
Arrears		0.000
AIA		0.000
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 15040104 Cordination and Monitoring</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
4 Programme Working Group meetings conducted	2 Programme Working Group meeting conducted	
Periodic Programme reviews undertaken	NA	
4 Project preparatory Committee meetings conducted	3 Project preparatory Committee meetings conducted	
Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-4 Programme Working Group meetings conducted	- Three (3) Programme Working Group meeting conducted	
-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken	
-4 Project preparatory Committee meetings conducted	- One (1) Project preparatory Committee meeting conducted	
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		55,000.000
227001 Travel inland		15,000.000
<b>Total For Budget Output</b>		<b>70,000.000</b>
Wage Recurrent		0.000
Non Wage Recurrent		70,000.000

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

## Budget Output:000044 Statistical services

### PIAP Output: 15040114 statistical services

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

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	3 sets of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	Draft Statistical abstract prepared
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	NA
-Quarterly Statistical reports prepared	- Three Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	NSS Quarterly Progress Report prepared and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	NA
-Quality Assessment and Improvement reports developed and shared	NA
-Data Needs Assessment report compiled	NA
-Data Audit Report Prepared	-Data Audit Report Prepared
- Monitoring and Evaluation Plan Prepared	NA
-Statistical compendium prepared	NA
-Ministry Statistical Database developed	NA

### PIAP Output: 15040201 CDMIS established and operationalized

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

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	-Three (3) set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	-Currently ongoing
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	-Currently being reviewed
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	-NSS Quarterly Progress Report prepared and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared
-Data Needs Assessment report compiled	-Data Needs Assessment report compiled
-Data Audit Report Prepared	-Data Audit Report Prepared
- Monitoring and Evaluation Plan Prepared	-currently on-going

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
-Statistical compendium prepared	-currently on-going	
-Ministry Statistical Database developed	-Ministry Statistical Database developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	22,185.333	
221009 Welfare and Entertainment	11,150.000	
227001 Travel inland	65,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	103,335.333
	Wage Recurrent	0.000
	Non Wage Recurrent	103,335.333
	Arrears	0.000
	AIA	0.000
	Total For Department	641,420.534
	Wage Recurrent	149,854.805
	Non Wage Recurrent	491,565.729
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	NA	
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
NA	NA	
NA	NA	
NA	NA	



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		4,780.000
	<b>Total For Budget Output</b>	<b>4,780.000</b>
	GoU Development	4,780.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-Programme and Vote Planning and Budgeting Process supported	NA	
-Assessment and Monitoring of Ministry Interventions undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		269,462.068
212101 Social Security Contributions		23,547.858
227001 Travel inland		110,000.000
227004 Fuel, Lubricants and Oils		230,816.468
	<b>Total For Budget Output</b>	<b>633,826.394</b>
	GoU Development	633,826.394
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>638,606.394</b>
	GoU Development	638,606.394
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16060302 Labour &amp; employment laws, regulations, guidelines reviewed</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Disposal of case backlog		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		50,507.229
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		9,852.670
	<b>Total For Budget Output</b>	<b>72,859.899</b>
	Wage Recurrent	50,507.229
	Non Wage Recurrent	22,352.670
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)</b>		
<b>PIAP Output: 16060302 Labour &amp; employment laws, regulations, guidelines reviewed</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
-500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-108 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction	-16 cases of labour disputes disposed of through regular court sessions and backlog reduction	
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende	- 40cases of labour disputes disposed of through Regional Circuits	
- 100 cases of labour disputes disporsed through mediation	-50 cases of labour disputes disposed through mediation	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	
-50 Cases weeded out upon none response from the parties involved	-30 Cases weeded out upon none response from the parties involved	
-Five (5) Court halls digitized		
-Capacity building of five (5) Judges built on International Labour Standards undertaken		
-Open day conducted at the Industrial Court	-Open day conducted at the Industrial Court	
-Common Wealth Magistrates and Judges Association (CMJA) attended		
-Annual Conference on ICPAU attended		

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
263402 Transfer to Other Government Units		3,000,000.000
Total For Budget Output		3,000,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,000,000.000
Arrears		0.000
AIA		0.000
Total For Department		3,072,859.899
Wage Recurrent		50,507.229
Non Wage Recurrent		3,022,352.670
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		177,037,286.204
Wage Recurrent		3,073,910.512
Non Wage Recurrent		158,908,787.020
GoU Development		638,606.394
External Financing		0.000
Arrears		14,415,982.278
AIA		0.000

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Labour and Employment services</b>		
<i>Departments</i>		
<b>Department:003 Occupational Health and safety</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
International Occupational safety and health standards domesticated	NA	NA
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	NA	NA
OSH Policy framework incorporated into amendment of Employment Policy	NA	NA
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	NA	NA
Occupational Safety and Health (Approval of Architectural Plans) Regulations	NA	NA
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	NA	NA
Guidelines for safety and health at construction sites submitted to Top Policy Management	NA	NA
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management	NA	NA
OSH Manual on Occupational Diseases approved to Top Policy Management	NA	NA
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy	NA	NA
Occupational Safety and Health Profile developed and disseminated	NA	NA
1400 Workplace inspections conducted	350 Workplace inspections conducted	350 Workplace inspections conducted
600 statutory equipment examined and certified	150 statutory equipment examined and certified	150 statutory equipment examined and certified
100 Architectural plans reviewed and approved	25 Architectural plans reviewed and approved	25 Architectural plans reviewed and approved
150 Local Government labour officers trained in enforcement of OSH laws	35 Local Government labour officers trained in enforcement of OSH laws	35 Local Government labour officers trained in enforcement of OSH laws
150 Local Government labour officers trained in enforcement of OSH laws	35 Local Government labour officers trained in enforcement of OSH laws	35 Local Government labour officers trained in enforcement of OSH laws

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
International Occupational safety and health standards domesticated	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	NA
15 OSH inspectors registered with specialised national/international bodies	NA	NA
World Day for Safety and Health commemorated on 28th April 2023	World Day for Safety and Health commemorated on 28th April 2023	World Day for Safety and Health commemorated on 28th April 2023
OSH sensitization conducted to improve public awareness about OSH management	OSH sensitization conducted to improve public awareness about OSH management	OSH sensitization conducted to improve public awareness about OSH management
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Gender and social protection</b>		
<i>Departments</i>		
<b>Department:001 Equity and Rights</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy finalized and printed	-National Equal Opportunities Policy finalized and printed
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments		
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed
<b>Budget Output:320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments	-Social Equity and Rights Inclusion Inspections report prepared for 4 Local Governments	-Social Equity and Rights Inclusion Inspections report prepared for 4 Local Governments
-Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments	-Capacity building on Human Rights Based Approach to Programming for 6 stakeholders Conducted	-Capacity building on Human Rights Based Approach to Programming for 6 stakeholders Conducted
-National Equity Promotion Strategy finalized and printed	-National Equity Promotion Strategy finalized	-National Equity Promotion Strategy finalized

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted
-A National Multi-Sectoral Committee on Business and Human Rights established	NA	NA
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)	NA	NA
<b>Department:002 Gender and Women Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010301 Develop &amp; implement a strategy for extending social security to informal sector workers</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-1000 copies of the Gender Mainstreaming Guidelines printed	NA	NA
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	N/A	N/A
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
2,000 copies of the Gender Mainstreaming Guidelines printed	NA	NA
<b>PIAP Output: 1204010601 Uganda Gender Policy reviewed</b>		
<b>Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan</b>		
-1225 copies of the Gender Policy printed	N/A	N/A
2,225 copies of the Gender Mainstreaming Guidelines printed	NA	NA
2,000 copies of the Gender Mainstreaming Guidelines printed	NA	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320142 Enhance Women participation in development</b>		
<b>PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities	NA	NA
-36 radio and Tv talk shows conducted on women participation in development	NA	NA
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Capacity building on Gender and Equity budgeting of 30 local governments with gaps conducted	Capacity building on Gender and Equity budgeting of 10 local governments with gaps conducted	Capacity building on Gender and Equity budgeting of 10 local governments with gaps conducted
-Technical backstopping and support supervision on Gender and Equity mainstreaming in 20 LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming in 10 LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming in 10 LGs conducted
-International Women Day on 8th March, 2023 commemorated	NA	NA
-International Day for Rural Women commemorated	NA	NA
-Women Leader's Code of Conduct and operational Manual developed	NA	NA
-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs	500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs	500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs
-Four Statutory National Executive Council meetings conducted	One Statutory National Executive Council meetings conducted	One Statutory National Executive Council meetings conducted
-Annual National Council meeting/conference conducted	NA	NA
-Administrative services under the NWC provided	Administrative services provided	Administrative services provided
-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda	Four monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda	
-Communication strategy for womens participation in decision making developed	NA	NA
-300 Women from 10 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	150 Women from 5 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing	150 Women from 5 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320142 Enhance Women participation in development</b>		
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week	NA	NA
-1,230 women groups supported with WEF	-450 women groups supported with WEF	-450 women groups supported with WEF
-177 Districts and MCs supported with Institutional support	NA	NA
-36 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development	- 9 radio and Tv talk shows conducted on women participation in development
-8 News paper supplement made on women participation in development	-2 News paper supplement made on women participation in development	-2 News paper supplement made on women participation in development
-Social Media campaigns and spot message on women participation in development announcement held	-Social Media campaigns and spot message on women participation in development announcement held	-Social Media campaigns and spot message on women participation in development announcement held
-All UWEP and YLP Documentation prepared and printed	-All UWEP and YLP Documentation prepared and printed	-All UWEP and YLP Documentation prepared and printed
-Technical support supervision and verification conducted in 177 Local Governments	-Technical support supervision and verification conducted in 62 Local Governments	-Technical support supervision and verification conducted in 62 Local Governments
-DLGs & MCs monitored and supported	-DLGs & MCs monitored and supported	-DLGs & MCs monitored and supported
-Programme Steering Committee meetings held	-Programme Steering Committee meetings held	-Programme Steering Committee meetings held
-Value Addition Training for Women and Youth Conducted	-N/A	-N/A
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320142 Enhance Women participation in development</b>		
<b>PIAP Output: 1204010703 Women participation in development processes increased</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Functional MIS in place	-Functional MIS in place	-Functional MIS in place
<b>Budget Output:320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
<b>Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</b>		
-Monitoring visit/inspection of 20 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted
GBV Case Management System is functional at National and LG level	NA	NA
<b>Department:003 Youth and Children</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-National Youth Policy 2016 Action Plan reviewed	NA	NA
<b>Budget Output:320146 Support to special interest groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided
-100 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules
-25 applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320146 Support to special interest groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Support to 1,500 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre
-500 street children rescued, rehabilitated and resettled with families	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities	35 cases of capital offenders at KNRC assessed for discharge and integration into the communities	35 cases of capital offenders at KNRC assessed for discharge and integration into the communities
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	NA	NA
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions	NA	NA
-Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	NA	NA
-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	NA	NA
-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319
-5000 copies of National Youth Act CAP 319 amended printed	5000 copies of National Youth Act CAP 319 amended printed	5000 copies of National Youth Act CAP 319 amended printed
-National Youth Council Strategic Plan reviewed	NA	NA
-1,000 copies of NYC Strategic Plan printed	NA	NA
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process
-Youth activities and projects in 146 districts monitored by 11 NEC members	Youth activities and projects in 36 districts monitored by 11 NEC members	Youth activities and projects in 36 districts monitored by 11 NEC members
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted
-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	NA	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320146 Support to special interest groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-300 female youth leaders trained to enhance self empowerment amongst their peers	NA	NA
-Bye-elections to fill 10 vacant posts in district youth councils conducted	NA	NA
-Research on youth participation in development process to guide youth programming carried out	Research on youth participation in development process to guide youth programming carried out	Research on youth participation in development process to guide youth programming carried out
-Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced
-825 footballs and netballs provided to promote sports and life skills among the youth	NA	NA
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports	NA	NA
-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended
-Capacity building of 15 Local governments in public financing for children conducted	Capacity building of three (3) Local governments in public financing for children conducted	Capacity building of three (3) Local governments in public financing for children conducted
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	NA	NA
-Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced
-State of Children 2022 report produced	NA	NA
-1,844 YIGs supported	-461 YIGs supported	-461 YIGs supported
<b>PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Enhanced care and protection for children especially the girl child through the celebration of the International Day of the Girl Child on 11th October, 2022	NA	NA
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023	Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023	Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320146 Support to special interest groups</b>		
<b>PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted
-177 Districts and MCs supported with Institutional support	-35 Districts and MCs supported with Institutional support	-35 Districts and MCs supported with Institutional support
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
<b>Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth</b>		
-Capacity building of 650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation undertaken	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted
-100 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored
-Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns
<b>Department:004 Disability and Elderly</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
Older persons Policy reviewed	NA	NA
<b>Budget Output:320141 Empowerment and protection</b>		
<b>PIAP Output: 1204010402 Adult disability benefits provided</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken	15 district and city staff trained on the utilization of the Disability Information Management System	15 district and city staff trained on the utilization of the Disability Information Management System
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken	25 youth with disabilities on vocational skills trained	25 youth with disabilities on vocational skills trained
-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme
-Disability Information Management System strengthened /upgraded to support disability inclusive planning	NA	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320141 Empowerment and protection</b>		
<b>PIAP Output: 1204010402 Adult disability benefits provided</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	NA	NA
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	NA	NA
-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.
-Disability audit report compiled and disseminated to stakeholders	Disability audit report compiled and disseminated to stakeholders	Disability audit report compiled and disseminated to stakeholders
<b>Budget Output:320147 Transfer to Statutory Councils</b>		
<b>PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
-Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model undertaken	NA	NA
-Capacity of 90 District Chairpersons of Councils for Older persons built	26 District Chairpersons persons of Councils for older persons trained	26 District Chairpersons persons of Councils for older persons trained
-Quarterly National council for older persons meetings held	Quarterly Council for older persons meeting conducted	Quarterly Council for older persons meeting conducted
Bi annual Coordination meetings with Age Care Organizations conducted	NA	NA
-2 Public awareness campaigns on ageing and older persons conducted	Public awareness on rights of older persons conducted on IDOP and WEAAD	Public awareness on rights of older persons conducted on IDOP and WEAAD
30 reported cases of elder abuse supported to access justice	7 Reported cases of elder abuse supported to access justice	7 Reported cases of elder abuse supported to access justice
Guidelines on mainstreaming older persons and ageing in development programmes developed	Guidelines on the mainstreaming of older persons development programmes prepared	Guidelines on the mainstreaming of older persons development programmes prepared
A report on socio economic status of older persons developed	A research report on socio economic status of older persons prepared	A research report on socio economic status of older persons prepared

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320147 Transfer to Statutory Councils</b>		
<b>PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
Administrative and technical functions of the council for older persons supported	Administrative and technical overhead costs of NCOP and its secretariat offset	Administrative and technical overhead costs of NCOP and its secretariat offset
Disability Management Information system developed to capture members of District Disability Councils	NA	NA
Disability assessment committee established	NA	NA
Disability accessibility standards developed and disseminated to stakeholders	NA	NA
Quarterly Disability Council meetings conducted	NA	NA
8 Staff of the Disability Council paid monthly salaries for 12 Months	NA	NA
Annual General meeting of representatives of district councils for older persons conducted	NA	NA
Joint Monitoring and Evaluation of services provided to older persons conducted	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared
NCOP Strategic Plan launched	NA	NA
Transport equipment (Pickup) procured for office use at the NCOP	NA	NA
6 Staff of the Older person's Council paid monthly salaries for 12 Months	NA	NA
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:04 Labour and Employment services</b>		
<i>Departments</i>		
<b>Department:001 Employment services</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara	NA	NA
-100 copies of Migrant Workers' Information Handbook printed and disseminated	-25 copies of Migrant Workers' Information Handbook printed and disseminated	NA
-Labour Market Information System operationalized	-Labour Market Information System operationalized	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-Skills profiling and audits undertaken across all sectors	-Skills profiling and audits undertaken across all sectors	NA
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA	NA
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA	NA
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed
-LMIS system operationalized	-LMIS system operationalized	-LMIS system operationalized
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA	NA
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized
-Trainers' manual for Pre-departure orientation and training printed and disseminated	-Trainers' manual for Pre-departure orientation and training printed and disseminated	-Trainers' manual for Pre-departure orientation and training printed and disseminated
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA	NA
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Sensitizations of the general public on the fight against trafficking in persons conducted	NA	NA
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	NA	NA
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken	NA	NA
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed
-LMIS system operationalized	-LMIS system operationalized	-LMIS system operationalized
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA	NA
-Trainers' manual for Pre-departure orientation and training printed and disseminated	-Trainers' manual for Pre-departure orientation and training printed and disseminated	-Trainers' manual for Pre-departure orientation and training printed and disseminated
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA	NA



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized
<b>Department:002 Labour and Industrial relations</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010304 Labour market information system established</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-National Policy on HIV and AIDS in the World of Work, 2007 reviewed	NA	NA
-Development of Labour Productivity Measurement Tool/Criteria finalised	Development of the Labour Productivity Measurement Tool/Criteria finalised	Development of the Labour Productivity Measurement Tool/Criteria finalised
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Minimum Wages Advisory Board operationalized	Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers	Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers
4 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers
Establish a functional Labour Advisory Board	Undertake 25 investigation and referral of labour complaints and disputes	Undertake 25 investigation and referral of labour complaints and disputes
160 Jua kali groups provided with business startup toolkits and green technology	40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment	40 Jua kali groups provided with business startup toolkits and green technology - Conduct Due Diligence on the groups receiving equipment - Engraving of the procured equipment - Hand Over of Equipment
4 Outreach support visits conducted to the Jua-kali beneficiaries	1 Outreach support visits conducted to the Jua-kali beneficiaries	1 Outreach support visits conducted to the Jua-kali beneficiaries
Jua-kali Management Information System maintained	50 users of the Jua-kali MIS trained on how to operate the MIS	50 users of the Jua-kali MIS trained on how to operate the MIS
4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted	Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries	Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries
Green Jobs Committees operationalised	Conduct 1 quarterly Committee meeting	Conduct 1 quarterly Committee meeting
Commemoration of International Labour Day held 1st may	NA	NA
Green Skills Needs Assessment in 28 Local Governments conducted	NA	NA
Quarterly Green Jobs steering Committees meetings held	Conduct Quarterly Green Jobs steering Committees meetings	Conduct Quarterly Green Jobs steering Committees meetings

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320140 Decent &amp; productive employment</b>		
<b>PIAP Output: 1205010402 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
25 workers and Contractors trained and skilled on social safeguards	Stakeholder engagements on the findings of findings from Social safeguards inspections - Green skills Trainings in the Manufacturing entities	Stakeholder engagements on the findings of findings from Social safeguards inspections - Green skills Trainings in the Manufacturing entities
<b>PIAP Output: 1205010302 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Labour productivity assessment conducted in 80 local governments	Labour productivity assessment conducted in 20 local governments	Labour productivity assessment conducted in 20 local governments
National Task Force on Labour Productivity Enhancement operationalised	National Task Force on Labour Productivity Enhancement operationalised	National Task Force on Labour Productivity Enhancement operationalised
Medical Arbitration Board operationalised to dispose of disputes of assessment of permanent incapacities between workers and employers	Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers
960 labour labour inspections conducted in all sectors of the economy on compliance to labour standards	240 labour inspections conducted in all sectors of the economy on compliance to labour standard	240 labour inspections conducted in all sectors of the economy on compliance to labour standard
Labour Advisory Board functionalised	Labour Advisory Board functionalised	Labour Advisory Board functionalised
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions
-60 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards
Awareness raising on Green Practices conducted in the public and private sectors	Green Skills Needs Assessment in 6 LGs and 6 private sectors entities	Green Skills Needs Assessment in 6 LGs and 6 private sectors entities
-Awareness raising on Green Practices conducted in the public and private sectors	-Awareness raising on Green Practices conducted in the public and private sectors	-Awareness raising on Green Practices conducted in the public and private sectors
Jua-kali awareness campaigns in all regions conducted	Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali	Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali
Jua Kali MIS Maintained	Maintenance of the Jua-kali MIS	Maintenance of the Jua-kali MIS
National Green Research Action Plan developed	NA	NA
<b>Department:003 Occupational Health and safety</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
-100 copies of OSH Guidelines on Safety and Health at construction sites disseminated	NA	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
-1,400 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country
-Capacity building of 150 employers and workers on OSH management undertaken across the country	-Capacity building of 36 employers and workers on OSH management undertaken across the country	-Capacity building of 36 employers and workers on OSH management undertaken across the country
-OSH Act reviewed	-OSH Act reviewed	-OSH Act reviewed
-OSH Manual on Occupational diseases developed and gazzeted	NA	NA
-1,200 workplaces registered across the country	-300 workplaces registered across the country	-300 workplaces registered across the country
-900 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country
-Capacity building of 50 Labour Officers on OSH management undertaken across the country	Capacity building of 25 Labour Officers on OSH management undertaken across the country	Capacity building of 25 Labour Officers on OSH management undertaken across the country
-World Day for Safety and Health commemorated on 28th April 2022	-World Day for Safety and Health commemorated on 28th April 2022	-World Day for Safety and Health commemorated on 28th April 2022
-100 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved
-50 EIA and Audit projects aligned with social safety and health safeguard guidelines	-10 EIA and Audit projects aligned with social safety and health safeguard guidelines	-10 EIA and Audit projects aligned with social safety and health safeguard guidelines
-8 OSH inspectors trained and skilled in accredited courses	-4 OSH inspectors trained and skilled in accredited courses	-4 OSH inspectors trained and skilled in accredited courses
-20 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses
-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management
-International Occupational safety and health standards domesticated	NA	NA
-15 OSH inspectors registered with specialized national/international bodies	NA	NA
<b>Budget Output:320139 Chemical Safety and Health</b>		
<b>PIAP Output: 1203011101 Physical fitness increased</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
-150 workplaces inspected on Chemical Safety and Security	-32 workplaces inspected on Chemical Safety and Security	-32 workplaces inspected on Chemical Safety and Security
-1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated	-1000 copies of Annual Workplace Chemical Safety Report printed and disseminated	-1000 copies of Annual Workplace Chemical Safety Report printed and disseminated
-The Use and handling of Hazardous chemicals Regulations developed	-The Use and handling of Hazardous chemicals Regulations developed	-The Use and handling of Hazardous chemicals Regulations developed

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320139 Chemical Safety and Health</b>		
<b>PIAP Output: 1203011101 Physical fitness increased</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
-Capacity building of 120 Workers and employers on chemical safety and security conducted	-Capacity building of 30 Workers and employers on chemical safety and security conducted	-Capacity building of 30 Workers and employers on chemical safety and security conducted
-Research on chemical poisoning in agriculture conducted	-Research on chemical poisoning in agriculture conducted	-Research on chemical poisoning in agriculture conducted
-4 Sensitization and awareness campaigns on chemical safety and security conducted	-1 Sensitization and awareness campaign on chemical safety and security conducted	-1 Sensitization and awareness campaign on chemical safety and security conducted
-All MDAs involved in chemical management engaged	-All MDAs involved in chemical management engaged	-All MDAs involved in chemical management engaged
-Staff Capacity built through short courses on Occupational safety and Health	-Staff Capacity built through short courses on Occupational safety and Health	-Staff Capacity built through short courses on Occupational safety and Health
<i>Development Projects</i>		
<b>N/A</b>		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen</b>		
<i>Departments</i>		
<b>Department:001 Community Development and Literacy</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440015 Community mobilisation and empowerment</b>		
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
-Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming	Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	NA	NA
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	NA	NA
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	NA	NA
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted
-Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	NA	NA
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV
-10 Community Mobilization and Empowerment (CME) institutions/ structures operationalized	Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised	Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440015 Community mobilisation and empowerment</b>		
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes	Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 30 local governments to harmonize implementation and improve performance of government programmes	Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted in 30 local governments to harmonize implementation and improve performance of government programmes
-Harmonized design for Rural Training Centers and Community Development centers developed	Harmonised design for Rural Training Centers (RTC) and Community Development centers developed	Harmonised design for Rural Training Centers (RTC) and Community Development centers developed
-Community Development Centers as Hubs for PDM Service delivery operationalized	NA	NA
-1000 copies of Uganda National Policy for libraries printed and disseminated	300 copies of Uganda National Policy for libraries printed	300 copies of Uganda National Policy for libraries printed
-Capacity building for 40 public Librarians and five (5) community library Managers conducted	Capacity building for 10 public Librarians conducted	Capacity building for 10 public Librarians conducted
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	NA	NA
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided
-12 LGs of Rakai, Kalangala, Sembabule, Butajjeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries
-200 copies of NLU Newsletter published	50 copies of NLU Newsletter published	50 copies of NLU Newsletter published
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized
-National days and International/National Library& reading promotion days celebrated	NA	NA
-ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries
-48 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials
-Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated
-NLU Library service equipped with new facilities/ equipment	NA	NA
-Annual Subscriptions Professional Bodies and Institutions paid	NA	NA
-Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440015 Community mobilisation and empowerment</b>		
<b>PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment</b>		
-423,108 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online
-Monthly rent for National library of Uganda premises paid	Monthly rent for office premises paid	Monthly rent for office premises paid
<b>Department:002 Culture and Family Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
-National Family Policy disseminated in 176 Local Governments (Districts, Cities and Municipalities)	NA	NA
<b>PIAP Output: 15040101 A Culture Statistic framework established</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Training Manual on Parenting disseminated to 176 Local Governments	NA	NA
-National Culture policy disseminated to 176 Local Governments	NA	NA
<b>Budget Output:440014 Advocacy and networking</b>		
<b>PIAP Output: 15010102 International networks for export for cultural goods &amp; services established</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
-International Day for the family commemorated on 15th May, 2023	-International Day for the family commemorated on 15th May, 2022	-International Day for the family commemorated on 15th May, 2022
-World Culture Day commemorated on 21st May, 2023	-World Culture Day commemorated on 21st May, 2022	-World Culture Day commemorated on 21st May, 2022
-World Mother Tongue Day commemorated on 21st February 2023	NA	NA
A profile report on heritage resources prepared	NA	NA

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440016 Promotion of Arts &amp; crafts</b>		
<b>PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts &amp; crafts markets established countrywide</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
-80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines	-5 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines	-5 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.
-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention
-Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated
-Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet	Five Audit report on laws produced	Five Audit report on laws produced
-Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted
-Program Communication Strategies developed	NA	NA
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted
-Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual
A pre and detailed feasibility report on culture and employment creation prepared and disseminated	NA	NA
A prefeasibility and feasibility report on strengthening culture and creative industry prepared	NA	NA
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Adminstration, Planning and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Adminstration</b>		



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Value for money audit report prepared and submitted to Management	NA	NA
Quatery Audit reports prepared and disseminated	Quarterly Adudit reports prepared and shared with Management	Quarterly Adudit reports prepared and shared with Management
Quartly Monitoring and Evaluation report prepared on Ministry Programmes and projects	Quarterly Monitoring report on Ministry Programmes and Projects prepared	Quarterly Monitoring report on Ministry Programmes and Projects prepared
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-Quarterly Audit reports prepared and disseminated	-Quarterly Audit reports prepared and disseminated	-Quarterly Audit reports prepared and disseminated
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	NA	NA
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Contracts Committee meetings conducted	NA	NA
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 15040110 Office support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-4 Quarterly reports of political Monitoring and Oversight activities prepared	NA	NA
<b>PIAP Output: 15040116 Top management services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
12 sets of Top Management services prepared	3 sets of minutes of Top Management meetings prepared	NA
4 Quarterly reports of political Monitoring and Oversight activities prepared	Quarterly political monitoring reports on Ministry services and interventions prepared and disseminated	NA
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-12 sets of Top Management services prepared	-3 sets of Top Management services prepared	-3 sets of Top Management services prepared

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 15040109 Ministry support services provided</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Office Utility expenses (Water, Electricity and Internet) offset	NA	NA
4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA
Inventory and stores services coordinated	Inventory and stores services coordinated	NA
Ministry asset register updated regularly	Ministry asset register updated regularly	NA
Integrated Finance Management system maintained	Integrated Finance Management system maintained	NA
Guard and security services coordinated	Guard and Security services coordinated	NA
Ministry fleet maintained	Ministry fleet maintained	NA
Ministry Strategic guidance and coordination provided	NA	NA
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships initiated and enhanced	NA
National functions organized and facilitated	National functions organised and Ministry represented at official national functions	NA
Information Communication and Technology (ICT) support services provided	NA	NA
Assorted Office stationery and Office consumables procured	Assorted stationery procured for office use	NA
12 Months Office rent obligation met	3 Months rent obligation paid	NA
Ministry Communication and public relations function coordinated	Ministry Communication and public relations function coordinated	NA
12 sets of minutes of senior management meetings prepared	4 set of minutes of Senior Management meetings prepared	NA
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-Office Utility expenses (Water, Electricity and Internet) offset	NA	NA
-4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	-Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	-Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management
-Inventory and stores services coordinated	-Inventory and stores services coordinated	-Inventory and stores services coordinated
-Ministry asset register updated regularly	-Ministry asset register updated regularly	-Ministry asset register updated regularly
-Integrated Finance Management system maintained	-Integrated Finance Management system maintained	-Integrated Finance Management system maintained
-Guard and security services coordinated	-Guard and security services coordinated	-Guard and security services coordinated

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives</b>		
<b>Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives</b>		
-Ministry fleet maintained	-Ministry fleet maintained	-Ministry fleet maintained
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided
-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated
-National functions organized and facilitated	NA	NA
-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided
-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured
-12 Months Office rent obligation met	3 Months rent obligation paid	3 Months rent obligation paid
-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated
-12 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 15040107 Human Resources management services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Ministry Client charter finalized	Ministry client charter finalised	Ministry client charter finalised
Ministry Capacity Building initiatives coordinated	Capacity building initiatives coordinated	Capacity building initiatives coordinated
Performance Management Initiatives coordinated	Performance management function of the Ministry coordinated	Performance management function of the Ministry coordinated
Routine Human Resources support provided to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions
Staff welfare and Wellness activities coordinated	Staff wellness and welfare coordinated	Staff wellness and welfare coordinated
IPPS Related activities coordinated	IPPS related activities coordinated	IPPS related activities coordinated
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-Ministry Client charter finalized	NA	NA
-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated
-IPPS Related activities coordinated	-IPPS Related activities coordinated	-IPPS Related activities coordinated
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 15040112 Records Management services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Ministry records services coordinated	Records management services coordinated	Records management services coordinated
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-Ministry records services coordinated	NA	NA
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15040106 HIV/AIDS Mainstreaming</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
Ministry HIV/AIDS Workplace Policy finalized	Ministry HIV/AIDS Workplace policy developed and disseminated	Ministry HIV/AIDS Workplace policy developed and disseminated
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	1 set of minutes of HIV/AIDS Committee prepared	1 set of minutes of HIV/AIDS Committee prepared
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-Ministry HIV/AIDS Workplace Policy finalized	-Ministry HIV/AIDS Workplace Policy finalized	-Ministry HIV/AIDS Workplace Policy finalized
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management
<b>Department:004 Policy and Planning</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities	NA	NA

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-A report on emerging issues on the Budget for FY 2023/2024 prepared for PACOB, Inter Ministerial and Parliament	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities	NA	NA
Budget for FY 2023/2024 finalized	Budget for FY 2023/2024 finalized	Budget for FY 2023/2024 finalized
-Technical guidance on performance assessment and planning provided	NA	NA
-Four (4) Program Working Group meetings organised	One (1) CMMC Programme Working Group meeting conducted	One (1) CMMC Programme Working Group meeting conducted
-Quarterly performance progress report prepared and submitted to MoFPED	Quarterly performance progress reports for FY 2022/2023 prepared	Quarterly performance progress reports for FY 2022/2023 prepared
-Program Review Meeting FY2022/2023 held	NA	NA
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation
-Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.
-Technical policy guidance on policy development and management provided	NA	NA
-Cabinet Forward Agenda Plan developed	Cabinet forward agenda plan developed	Cabinet forward agenda plan developed
-Regulatory Impact Assessment reports produced	Regulatory impact assessment reports produced	Regulatory impact assessment reports produced
-Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/directives and Sectoral public policies in the MDA monitored and evaluated.
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat
-Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted
-Policy briefs and position papers on topical sectoral public policy issues issued	Policy briefs and position papers on topical sectoral public policy issues issued	Policy briefs and position papers on topical sectoral public policy issues issued
-Policies disseminated and awareness created	Policies disseminated and awareness created	Policies disseminated and awareness created
-Public Policy Research Agenda compiled and updated	NA	NA
-MGLSD Programme and Project Monitoring Reports prepared and disseminated	MGLSD Programme and Project Monitoring Reports prepared and disseminated	MGLSD Programme and Project Monitoring Reports prepared and disseminated

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25	Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25	Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities	NA	NA
-4 Finance Committee meetings conducted	Quarterly Finance Committee meeting conducted	Quarterly Finance Committee meeting conducted
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 15040104 Cordination and Monitoring</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
4 Programme Working Group meetings conducted	Programme Working Group meeting conducted	Programme Working Group meeting conducted
Periodic Programme reviews undertaken	NA	NA
4 Project preparatory Committee meetings conducted	Project Preparatory Committee meeting conducted	Project Preparatory Committee meeting conducted
Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	NA	NA
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-4 Programme Working Group meetings conducted	-Programme Working Group meeting conducted	-Programme Working Group meeting conducted
-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken
-4 Project preparatory Committee meetings conducted	-Project preparatory Committee meeting conducted	-Project preparatory Committee meeting conducted
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes
<b>Budget Output:000044 Stastistical services</b>		
<b>PIAP Output: 15040114 stastistical services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	NA	NA
-Programme/Vote Administrative data processed	Programme/Vote Administrative data processed	Programme/Vote Administrative data processed

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000044 Statistical services</b>		
<b>PIAP Output: 15040114 statistical services</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Programme and Ministry Statistical Plan reviewed	NA	NA
-Quarterly Statistical reports prepared	Quarterly Statistical reports produced	Quarterly Statistical reports produced
-NSS Quarterly Progress Report prepared and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-50 copies of quarterly statistical bulletins produced	-50 copies of quarterly statistical bulletins produced
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared
-Data Needs Assessment report compiled	NA	NA
-Data Audit Report Prepared	-Data Audit Report Produced	-Data Audit Report Produced
- Monitoring and Evaluation Plan Prepared	NA	NA
-Statistical compendium prepared	NA	NA
-Ministry Statistical Database developed	NA	NA
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	-set of Minutes of Program/Vote Statistical Committee meeting conducted	-set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	NA	NA
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	-NSS Quarterly Progress Report prepared and submitted to UBOS	-NSS Quarterly Progress Report prepared and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared
-Data Needs Assessment report compiled	-Data Needs Assessment report compiled	-Data Needs Assessment report compiled
-Data Audit Report Prepared	-Data Audit Report Prepared	-Data Audit Report Prepared
- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared
-Statistical compendium prepared	NA	NA
-Ministry Statistical Database developed	NA	NA
<i>Development Projects</i>		

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use	Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
<b>Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</b>		
NA	NA	National employment strategy operationalized
NA	NA	National employment strategy operationalized
NA	NA	National employment strategy operationalized
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated</b>		
<b>Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</b>		
-Programme and Vote Planning and Budgeting Process supported	Programme and Vote Planning and Budgeting Process supported	Programme and Vote Planning and Budgeting Process supported
-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 Labour and Employment services</b>		
<i>Departments</i>		
<b>Department:002 Labour and Industrial relations</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16060302 Labour &amp; employment laws, regulations, guidelines reviewed</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Disposal of case backlog	NA	NA
<b>Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)</b>		
<b>PIAP Output: 16060302 Labour &amp; employment laws, regulations, guidelines reviewed</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
-500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA



# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)</b>		
<b>PIAP Output: 16060302 Labour &amp; employment laws, regulations, guidelines reviewed</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende	-30 cases of labour disputes disposed of through Regional Circuits	-30 cases of labour disputes disposed of through Regional Circuits
- 100 cases of labour disputes disporsed through mediation	- 25 cases of labour disputes disposed through mediation	- 25 cases of labour disputes disposed through mediation
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
-50 Cases weeded out upon none response from the parties involved	-10 Cases weeded out upon none response from the parties involved	-10 Cases weeded out upon none response from the parties involved
-Five (5) Court halls digitized	NA	NA
-Capacity building of five (5) Judges built on International Labour Standards undertaken	NA	NA
-Open day conducted at the Industrial Court	-Open day conducted at the Industrial Court	-Open day conducted at the Industrial Court
-Common Wealth Magistrates and Judges Association (CMJA) attended	NA	NA
-Annual Conference on ICPAU attended	NA	NA
<i>Develoment Projects</i>		
N/A		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142225	Other Licence fees	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	0.000
Total		0.000	0.000

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
<b>Programme : 12 Human Capital Development</b>	<b>8.110</b>	<b>1.759</b>
<i>SubProgramme : 04 Labour and employment services</i>	<i>4.058</i>	<i>0.212</i>
<b>Sub-SubProgramme : 04 Labour and Employment services</b>	<b>4.058</b>	<b>0.212</b>
<i>Department Budget Estimates</i>		
Department: 001 Employment services	1.408	<b>0.000</b>
Department: 002 Labour and Industrial relations	2.650	<b>0.212</b>
Department: 003 Occupational Health and safety	0.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<i>SubProgramme : 03 Gender and Social Protection</i>	<i>4.052</i>	<i>1.547</i>
<b>Sub-SubProgramme : 03 Gender and social protection</b>	<b>4.052</b>	<b>1.547</b>
<i>Department Budget Estimates</i>		
Department: 002 Gender and Women Affairs	3.505	<b>0.551</b>
Department: 003 Youth and Children	0.547	<b>0.880</b>
Department: 004 Disability and Elderly	0.000	<b>0.116</b>
<i>Project budget Estimates</i>		
<b>Programme : 15 Community Mobilization And Mindset Change</b>	<b>0.120</b>	<b>0.139</b>
<i>SubProgramme : 01 Community sensitization and empowerment</i>	<i>0.120</i>	<i>0.139</i>
<b>Sub-SubProgramme : 02 Community Mobilisation, Culture and Empowermen</b>	<b>0.120</b>	<b>0.139</b>
<i>Department Budget Estimates</i>		
Department: 001 Community Development and Literacy	0.120	<b>0.000</b>
Department: 002 Culture and Family Affairs	0.000	<b>0.139</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>8.230</b>	<b>1.898</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Prevalence rate of GBV reduced to 44% from 51%.
<b>Issue of Concern:</b>	(i) Inadequate integration of Gender and equity issues in District Development Plans (ii) Gender Based Violence in infrastructure projects (iii) Vulnerability of Special Interest groups in oil and gas
<b>Planned Interventions:</b>	(i) Mainstream gender and Equity in oil and gas QHSSE Systems and Standards (ii) Strengthening Social Safety and Health Safeguards in infrastructure projects
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Prevalence rate of GBV reduced to 44% from 51%.
<b>Actual Expenditure By End Q3</b>	0.15
<b>Performance as of End of Q3</b>	30 Local Governments trained on Gender responsive budgeting and resource allocation
<b>Reasons for Variations</b>	-
<b>Objective:</b>	To foster/enhance Gender based programming and the mainstreaming of Gender and Equity accross Government
<b>Issue of Concern:</b>	i. Gender Based Violence in infrastructure projects ii. Lack of a Gender Workplace Policy of the Ministry iii. Vulnerability of Special Interest groups in oil and gas iv. Inadequate integration of Gender and equity issues in District Development Plans
<b>Planned Interventions:</b>	1. Integrating Sexual Reproductive in Community Based Interventions 2. Strengthening Social Safety and Health Safeguards in infrastructure projects 3. Fast track gender mainstreaming of District
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	Number of Youth friendly service points established - 200
<b>Actual Expenditure By End Q3</b>	0.2
<b>Performance as of End of Q3</b>	35 Districts supported to mainstream social safety and health safeguards in the infrustructure projects
<b>Reasons for Variations</b>	-

## ii) HIV/AIDS

<b>Objective:</b>	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces
<b>Issue of Concern:</b>	Workers with HIV and AIDs are often discriminated and stigmatized
<b>Planned Interventions:</b>	Promote Community-based mindset change and behavioral change strategies for HIV/AIDS awareness, prevention and Psycho-social support
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	No of workplaces with functional workplace HIV/AIDs Policy - 100
<b>Actual Expenditure By End Q3</b>	0.04
<b>Performance as of End of Q3</b>	HIV Postive staff supported to offset medical expenses
<b>Reasons for Variations</b>	-
<b>Objective:</b>	To reduce discrimination and stigma of vulnerable people including children, PWDS, Youth in Ministry Institutions living with HIV and AIDS
<b>Issue of Concern:</b>	Enforcement of HIV Workplace Policy
<b>Planned Interventions:</b>	(i) Fast-track development of the Ministry HIV Policy in line with the National Policy. (ii) Mainstream the National HIV Policy in workplace inspection

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 3

<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	No of workplaces with functional workplace HIV/AIDs Policy - 135
<b>Actual Expenditure By End Q3</b>	0.1
<b>Performance as of End of Q3</b>	HIV/AIDS mainstreamed in implementation of annual workplans and budgets
<b>Reasons for Variations</b>	-

## iii) Environment

<b>Objective:</b>	To reduce stock pollutants in Public offices
<b>Issue of Concern:</b>	(i) Environmental pollution from workplaces (ii) Extensive use of paper in the Ministry
<b>Planned Interventions:</b>	(i) Monitor industrial waste and emission control measures during Occupational safety and health inspection of workplaces
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	(i) Number of stakeholders trained on OSH Standards; (ii) Number of workplaces inspected on safety and health;
<b>Actual Expenditure By End Q3</b>	.065
<b>Performance as of End of Q3</b>	Office premises regularly cleaned and maintained
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	To mitigate the impact of CoVID 19 at the workplace
<b>Issue of Concern:</b>	i. Increasing incidence of GBV ii. Unfair loss of jobs iii. Stigmatization of COVID-19 patients at workplace iv. Extensive use of paper v. Spread of COVID-19 among workers
<b>Planned Interventions:</b>	i. Establish a COVID-19 Relief Mechanism Programme ii. Conduct community dialogue on Gender Based Violence iii. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalized iv. Supervising the implementation of Stan
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	CoVID 19 mainstreamed in work proceses
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Standard operating procedures instituted in the workplace
<b>Reasons for Variations</b>	-

