

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent | Wage | 4.000 | 25.656 | 5.005 | 4.194 | 125.0 % | 105.0 % | 83.8 % |
| | Non-Wage | 229.422 | 256.732 | 231.528 | 230.589 | 101.0 % | 100.5 % | 99.6 % |
| Dev. | GoU | 1.918 | 3.213 | 3.213 | 2.997 | 167.6 % | 156.3 % | 93.3 % |
| | Ext Fin. | 0.000 | 22.895 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 235.339 | 285.601 | 239.746 | 237.780 | 101.9 % | 101.0 % | 99.2 % |
| Total GoU+Ext Fin (MTEF) | | 235.339 | 308.496 | 239.746 | 237.780 | 101.9 % | 101.0 % | 99.2 % |
| Arrears | | 14.441 | 14.441 | 14.441 | 14.435 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 249.781 | 322.937 | 254.187 | 252.215 | 101.8 % | 101.0 % | 99.2 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 249.781 | 322.937 | 254.187 | 252.215 | 101.8 % | 101.0 % | 99.2 % |
| Total Vote Budget Excluding Arrears | | 235.339 | 308.496 | 239.746 | 237.780 | 101.9 % | 101.0 % | 99.2 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 206.881 | 236.358 | 202.984 | 202.464 | 98.1 % | 97.9 % | 99.7% |
| Sub SubProgramme:03 Gender and social protection | 197.914 | 205.792 | 195.238 | 195.103 | 98.6 % | 98.6 % | 99.9% |
| Sub SubProgramme:04 Labour and Employment services | 8.966 | 30.566 | 7.746 | 7.361 | 86.4 % | 82.1 % | 95.0% |
| Programme:15 Community Mobilization And Mindset Change | 38.760 | 82.440 | 47.075 | 45.675 | 121.5 % | 117.8 % | 97.0% |
| Sub SubProgramme:01 Adminstration, Planning and support services | 30.915 | 46.562 | 32.409 | 31.194 | 104.8 % | 100.9 % | 96.2% |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | 7.845 | 35.878 | 14.666 | 14.481 | 186.9 % | 184.6 % | 98.7% |
| Programme:16 Governance And Security | 4.140 | 4.140 | 4.127 | 4.076 | 99.7 % | 98.5 % | 98.8% |
| Sub SubProgramme:04 Labour and Employment services | 4.140 | 4.140 | 4.127 | 4.076 | 99.7 % | 98.5 % | 98.8% |
| Total for the Vote | 249.781 | 322.937 | 254.186 | 252.215 | 101.8 % | 101.0 % | 99.2 % |

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

| | | |
|--|--------|---|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Adminstration, Planning and support services | | |
| Sub Programme: 02 Strengthening institutional support | | |
| 0.783 | Bn Shs | Department : 002 Human Resource Management |
| Reason: Delays in verification of Gratuity beneficiaries | | |
| <i>Items</i> | | |
| 0.196 | UShs | 273105 Gratuity |
| Reason: Delays in verification of Gratuity beneficiaries | | |
| 0.204 | Bn Shs | Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. |
| Reason: 0 | | |
| <i>Items</i> | | |
| 0.121 | UShs | 312229 Other ICT Equipment - Acquisition |
| Reason: | | |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | | |
| Sub Programme: 01 Community sensitization and empowerment | | |
| 0.107 | Bn Shs | Department : 001 Community Development and Literacy |
| Reason: 0 | | |
| <i>Items</i> | | |
| 0.088 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.012 | UShs | 221009 Welfare and Entertainment |
| Reason: | | |
| 0.007 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: | | |
| Sub SubProgramme:03 Gender and social protection | | |
| Sub Programme: 03 Gender and Social Protection | | |
| | Bn Shs | Department : 004 Disability and Elderly |
| Reason: 0 | | |
| <i>Items</i> | | |
| 0.006 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: EGP system challenges | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 04 Labour and employment services

| | | |
|-------|--------|--------------------------------------|
| 0.015 | Bn Shs | Department : 001 Employment services |
|-------|--------|--------------------------------------|

Reason: 0

Items

| | | |
|-------|------|---|
| 0.015 | UShs | 221002 Workshops, Meetings and Seminars |
|-------|------|---|

Reason: Delays in EGP Procurement process

(ii) Expenditures in excess of the original approved budget

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

| | | |
|-------|--------|---|
| 6.590 | Bn Shs | Department : 002 Culture and Family Affairs |
|-------|--------|---|

Reason: 0

Items

| | | |
|-------|------|---|
| 6.590 | UShs | 263402 Transfer to Other Government Units |
|-------|------|---|

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Department:003 Occupational Health and safety | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output: 1203010601 Chemical safety & security management strengthened | | | |
| Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| CBRNe policy developed | Text | In place | In place |
| No of specialised machinery for for workplace chemical detection procured | Number | 10 | 7 |
| No of people trained | Number | 210 | 356 |
| No of awareness campaigns | Number | 10 | 20 |
| No of workplaces inspected | Number | 1400 | 1201 |
| 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 4 |
| 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 4 |
| No. of Social behavioural change communication conducted | Number | 12% | 10 |
| Number of Districts where the strategy has been implemented | Number | 30% | 20 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:001 Equity and Rights | | | |
| Budget Output: 320146 Support to special interest Groups | | | |
| PIAP Output: 1204010306 Youth Venture Capital Fund strengthened | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| 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 4 |
| No of assistive devices | Number | 7% | 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 4 |
| 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 4 |
| 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 4 |
| Number of business women profiled | Number | 25% | 25 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:002 Gender and Women Affairs | | | |
| Budget Output: 320142 Enhance Women participation in development | | | |
| PIAP Output: 1204010703 Women participation in development processes increased | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| 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 |
| Number of women skilled under the Programme | Number | 35% | 12090 |
| Number of women trained on leadership skills | Number | 25% | 8655 |
| Budget Output: 320145 Response to Gender based violence | | | |
| PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| % of victims/ survivors reporting GBV | Percentage | 45% | 43% |
| GBV Case monitoring programme in place | Text | 40% | In place |
| No. of functional GBV Shelters, for coordinated survivor service delivery | Number | 20% | 18 |
| No. of GBV Victims supported | Number | 45% | 158 |
| 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% | 158 |
| No. of persons sensitized on positive social norms and attitudes | Number | %% | 25 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:003 Youth and Children | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented | | | |
| Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of Social behavioural change communication conducted | Number | 80% | 45 |
| Number of Districts where the strategy has been implemented | Number | 75% | 25 |
| 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 4 |
| Number of business women profiled | Number | 50% | 25 |
| 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% | 12090 |
| Number of women trained on leadership skills | Number | 30% | 8655 |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| 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% | 0 |
| No of Social care and support institutions rehabilitated | Number | 25% | 1 |
| No of vulnerable persons provided with comprehensive care and support services | Number | 25% | 1995 |
| No. of Social Care Institutions provided food to feed the vulnerable | Number | 25% | 11 |

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|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:003 Youth and Children | | | |
| Budget Output: 320146 Support to special interest groups | | | |
| PIAP Output: 1204010302 Social care programs implemented | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of children rescued, rehabilitated and resettled from the streets | Number | 25% | 647 |
| Number of Social Care and support institutions registered and inspected | Number | 4% | 84 |
| PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Youth trained | Number | 25% | 921 |
| 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 4 |
| 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 4 |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 1% | 1 |

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|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:004 Disability and Elderly | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1204010703 Women participation in development processes increased | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| 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% | 10 |
| Number of women skilled under the Programme | Number | 35% | 12090 |
| Number of women trained on leadership skills | Number | 15% | 8655 |
| 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 4 |
| Proportion of eligible youth accessing revolving funds under YLP | Percentage | 35% | 19% |
| Number of beneficiaries accessing youth friendly credit facilities | Number | 35% | 7274 |
| Number of Youth Groups trained and mentored | Number | 55% | 1061 |
| PIAP Output: 1204010402 Adult disability benefits provided | | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of eligible adults accessing disability benefit (‘000s) | Number | 20% | 19384 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Department:004 Disability and Elderly | | | |
| Budget Output: 320147 Transfer to Statutory Councils | | | |
| PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council | | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council | Number | 85% | 138 |
| SubProgramme:04 Labour and employment services | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Department:001 Employment services | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Approved work-based learning policy | Status | 1% | In place |
| Budget Output: 320140 Decent & productive employment | | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of legal frameworks on employment revised | Number | 1 | 2 |
| No of migrant workers provided with counseling | Number | 36000 | 66031 |
| No of pre-departure training companies accredited | Number | 16 | 63 |
| No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities | Number | 5 | 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 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:04 Labour and employment services | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Department:001 Employment services | | | |
| Budget Output: 320140 Decent & productive employment | | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented | Number | 2 | 2 |
| 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 | 406 |
| Number of Labour Productivity promotional campaigns | Number | 4 | 4 |
| 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 |
| Department:002 Labour and Industrial relations | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Approved work-based learning policy | Status | 1% | In place |
| PIAP Output: 1205010304 Labour market information system established | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Functional web-based Labour Market Information System (LMIS) in place | Percentage | 1% | 1 |

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| Programme:12 Human Capital Development | | | |
|--|-------------------|---|--------------------|
| SubProgramme:04 Labour and employment services | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Department:002 Labour and Industrial relations | | | |
| Budget Output: 320140 Decent & productive employment | | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of legal frameworks on employment revised | Number | 1 | 1 |
| No of migrant workers provided with counseling | Number | 36000 | 66031 |
| No of pre-departure training companies accredited | Number | 16 | 63 |
| 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 | 2 |
| 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 | 15 |
| Number of companies licensed for externalization of labour | Number | 60 | 406 |
| Number of Labour Productivity promotional campaigns | Number | 4 | 4 |
| Employment planning framework developed and implemented | Text | Employment planning framework developed and implemented | In place |
| 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 | No |

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|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:04 Labour and employment services | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| National physical exercise days held | Percentage | 52% | 1 |
| No of workplaces with physical exercise initiatives | Number | 50% | 30 |
| Programme:15 Community Mobilization And Mindset Change | | | |
| SubProgramme:01 Community sensitization and empowerment | | | |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | | | |
| Department:001 Community Development and Literacy | | | |
| Budget Output: 440015 Community mobilisation and empowerment | | | |
| PIAP Output: 151101a01 CME Strategy reviewed and operatonalised | | | |
| Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| A reviewed CME strategy in place | Text | Yes | Yes |
| Department:002 Culture and Family Affairs | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 15040101 A Culture Statistic framework established | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Culture Statistic framework in place | Text | Yes | Yes |
| Budget Output: 440014 Advocacy and networking | | | |
| PIAP Output: 15010102 International networks for export for cultural goods & services established | | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of companies exporting cultural goods & services | Number | 10 | 07 |

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| | | | |
|--|--|-------------------|--------------------|
| Programme:15 Community Mobilization And Mindset Change | | | |
| SubProgramme:01 Community sensitization and empowerment | | | |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | | | |
| Department:002 Culture and Family Affairs | | | |
| Budget Output: 440014 Advocacy and networking | | | |
| PIAP Output: 15010102 International networks for export for cultural goods & services established | | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| No. of companies exporting cultural goods & services | | Number | 10 |
| | | | 07 |
| Budget Output: 440016 Promotion of Arts & crafts | | | |
| PIAP Output: 15040101 A Culture Statistic framework established | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| Culture Statistic framework in place | | Text | Yes |
| | | | Yes |
| SubProgramme:02 Strengthening institutional support | | | |
| Sub SubProgramme:01 Adminstration, Planning and support services | | | |
| Department:001 Finance and Adminstration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives | | | |
| Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| A framework on partnership with Religious & Faith Institutions developed | | Text | Yes |
| | | | Yes |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives | | | |
| Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| A framework on partnership with Religious & Faith Institutions developed | | Text | Yes |
| | | | Yes |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:15 Community Mobilization And Mindset Change | | | |
| SubProgramme:02 Strengthening institutional support | | | |
| Sub SubProgramme:01 Adminstration, Planning and support services | | | |
| Department:002 Human Resource Management | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | | |
| Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| CDMIS in place & operational | Yes/No | Yes | No |
| Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | | |
| 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 4 |
| 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 4 |
| 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 4 |
| Number of laws, regulations and guidelines reviewed | Number | 1 | 1 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:03 Policy and Legislation Processes | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Department:002 Labour and Industrial relations | | | |
| Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court) | | | |
| PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed | | | |
| Programme Intervention: 160603 Review and enact appropriate legislation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of laws, regulations and guidelines reviewed | Number | 2 | 2 |

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Performance highlights for the Quarter

The overall Budget of the Ministry for FY2022/2023 is Shs.249.865 Billion. By the Fourth Quarter the Ministry realized a total release of Shs.255.255Billion representing 102.2% of its Budget. Further, the Ministry spent a total Shs.252.322Billion by the fourth Quarter of FY 2022/2023 representing 98.9% of its Q4 releases.

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

- 1,479 women groups supported with enterprise funds reaching 12,090 individual women,
- 1,061 youth groups benefitted from the Youth Livelihood Programme reaching 7,274 youth,
- Capacity building on value addition of 182 Women Groups and 92 Youth groups conducted,
- 1,031 workplaces inspected on compliance to the Occupational Safety and Health standards,
- 8,655 women leaders from 65 districts trained on leadership skills and mobilization of communities for uptake on Government programs
- Basic rights of 1,995 children in conflict with the law promoted through the provision of food and non-food items to 11 Ministry institutions
- 2,436 PWDs groups supported under the Special Grant for PWDs reaching 19,384 PWDs 8,924 male and female 10,460 in 178 LGs,
- 566 Older Persons groups supported under National Special Enterprise Grant reaching 3,831 older persons of which 1,952 male and female 1,879 in 175 LGs,
- Capacity building of 162 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken in five (5) Ministry Centres,
- 323,314 (197,548 Female and Male 125,766) Senior Citizens benefitted from SAGE Programme

PARISH DEVELOPMENT MODEL (PDM)

- Capacity building of 3,782 stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 176 LGs,
- Joint monitoring of the performance of CMMC Pillar of the PDM conducted to harmonize implementation and improve performance of government programmes

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.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 206.881 | 214.758 | 202.984 | 202.464 | 98.1 % | 97.9 % | 99.7 % |
| Sub SubProgramme:03 Gender and social protection | 197.914 | 205.792 | 195.238 | 195.103 | 98.6 % | 98.6 % | 99.9 % |
| 000039 Policies, Regulations and Standards | 1.013 | 9.213 | 1.078 | 0.957 | 106.4 % | 94.5 % | 88.7 % |
| 320141 Empowerment and protection | 143.188 | 142.965 | 142.894 | 142.889 | 99.8 % | 99.8 % | 100.0 % |
| 320142 Enhance Women participation in development | 25.514 | 25.514 | 24.701 | 24.701 | 96.8 % | 96.8 % | 100.0 % |
| 320145 Response to Gender based violence | 0.100 | 0.100 | 0.061 | 0.061 | 60.6 % | 60.6 % | 100.0 % |
| 320146 Support to special interest Groups | 24.646 | 24.546 | 23.347 | 23.338 | 94.7 % | 94.7 % | 100.0 % |
| 320147 Transfer to Statutory Councils | 3.454 | 3.454 | 3.157 | 3.157 | 91.4 % | 91.4 % | 100.0 % |
| Sub SubProgramme:04 Labour and Employment services | 8.966 | 8.966 | 7.746 | 7.361 | 86.4 % | 82.1 % | 95.0 % |
| 000023 Inspection and Monitoring | 1.260 | 1.660 | 1.536 | 1.221 | 121.9 % | 96.9 % | 79.5 % |
| 000039 Policies, Regulations and Standards | 0.525 | 0.525 | 0.498 | 0.445 | 94.8 % | 84.8 % | 89.5 % |
| 320139 Chemical Safety and Health | 2.000 | 2.000 | 1.783 | 1.779 | 89.1 % | 89.0 % | 99.8 % |
| 320140 Decent & productive employment | 5.181 | 4.781 | 3.930 | 3.915 | 75.8 % | 75.6 % | 99.6 % |
| Programme:15 Community Mobilization And Mindset Change | 38.760 | 81.145 | 47.075 | 45.675 | 121.5 % | 117.8 % | 97.0 % |
| Sub SubProgramme:01 Adminstration, Planning and support services | 30.915 | 45.266 | 32.409 | 31.194 | 104.8 % | 100.9 % | 96.2 % |
| 000001 Audit and Risk Management | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.018 | 2.314 | 2.314 | 2.102 | 227.2 % | 206.4 % | 90.9 % |
| 000005 Human Resource Management | 5.146 | 12.202 | 5.509 | 4.588 | 107.1 % | 89.2 % | 83.3 % |
| 000006 Planning and Budgeting services | 1.580 | 1.580 | 1.534 | 1.506 | 97.1 % | 95.4 % | 98.2 % |
| 000007 Procurement and Disposal Services | 0.070 | 0.070 | 0.070 | 0.070 | 100.0 % | 99.6 % | 99.6 % |
| 000008 Records Management | 0.085 | 0.085 | 0.076 | 0.076 | 89.4 % | 89.3 % | 99.9 % |
| 000010 Leadership and Management | 0.600 | 0.600 | 0.584 | 0.584 | 97.3 % | 97.3 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 21.985 | 27.985 | 21.982 | 21.926 | 100.0 % | 99.7 % | 99.7 % |
| 000027 Programme Working Group Secretariat Services | 0.107 | 0.107 | 0.075 | 0.075 | 70.1 % | 70.1 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:15 Community Mobilization And Mindset Change | 38.760 | 81.145 | 47.075 | 45.675 | 121.5 % | 117.8 % | 97.0 % |
| Sub SubProgramme:01 Adminstration, Planning and support services | 30.915 | 45.266 | 32.409 | 31.194 | 104.8 % | 100.9 % | 96.2 % |
| 000044 Statistical services | 0.214 | 0.214 | 0.157 | 0.157 | 73.4 % | 73.4 % | 100.0 % |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | 7.845 | 35.878 | 14.666 | 14.481 | 186.9 % | 184.6 % | 98.7 % |
| 000039 Policies, Regulations and Standards | 0.264 | 0.264 | 0.264 | 0.228 | 100.0 % | 86.2 % | 86.2 % |
| 440014 Advocacy and networking | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 440015 Community mobilisation and empowerment | 2.439 | 2.439 | 2.188 | 2.040 | 89.7 % | 83.6 % | 93.2 % |
| 440016 Promotion of Arts & crafts | 5.083 | 33.115 | 12.153 | 12.153 | 239.1 % | 239.1 % | 100.0 % |
| Programme:16 Governance And Security | 4.140 | 4.140 | 4.127 | 4.076 | 99.7 % | 98.5 % | 98.8 % |
| Sub SubProgramme:04 Labour and Employment services | 4.140 | 4.140 | 4.127 | 4.076 | 99.7 % | 98.5 % | 98.8 % |
| 000039 Policies, Regulations and Standards | 0.140 | 0.140 | 0.127 | 0.076 | 90.7 % | 54.5 % | 60.1 % |
| 460132 Arbitration of Labour Disputes (Industrial Court) | 4.000 | 4.000 | 4.000 | 4.000 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 249.781 | 300.042 | 254.186 | 252.215 | 101.8 % | 101.0 % | 99.2 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 4.000 | 25.656 | 5.005 | 4.194 | 125.1 % | 104.8 % | 83.8 % |
| 211102 Contract Staff Salaries | 0.368 | 0.368 | 0.368 | 0.368 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.165 | 1.165 | 1.160 | 1.160 | 99.5 % | 99.5 % | 100.0 % |
| 212101 Social Security Contributions | 0.037 | 0.037 | 0.037 | 0.033 | 100.0 % | 89.3 % | 89.3 % |
| 212102 Medical expenses (Employees) | 0.195 | 0.195 | 0.180 | 0.180 | 92.1 % | 92.1 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.443 | 1.891 | 1.672 | 1.653 | 115.9 % | 114.6 % | 98.9 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.030 | 0.030 | 49.2 % | 49.2 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.039 | 0.039 | 0.035 | 0.035 | 88.9 % | 88.7 % | 99.8 % |
| 221008 Information and Communication Technology Supplies. | 0.013 | 0.013 | 0.008 | 0.008 | 57.7 % | 57.7 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.424 | 0.424 | 0.417 | 0.405 | 98.3 % | 95.6 % | 97.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.491 | 0.491 | 0.339 | 0.246 | 69.1 % | 50.2 % | 72.6 % |
| 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 | 0.110 | 0.110 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.055 | 0.055 | 0.055 | 0.054 | 99.1 % | 99.1 % | 100.0 % |
| 223001 Property Management Expenses | 0.074 | 0.074 | 0.074 | 0.074 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.228 | 0.228 | 0.171 | 0.171 | 75.0 % | 75.0 % | 100.0 % |
| 223006 Water | 0.180 | 0.180 | 0.132 | 0.132 | 73.3 % | 73.3 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 4.452 | 4.452 | 4.452 | 4.452 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 0.120 | 0.120 | 0.096 | 0.096 | 79.9 % | 79.9 % | 100.0 % |
| 227001 Travel inland | 3.201 | 3.201 | 3.016 | 3.013 | 94.2 % | 94.2 % | 99.9 % |
| 227004 Fuel, Lubricants and Oils | 1.199 | 1.199 | 1.083 | 1.083 | 90.3 % | 90.3 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.471 | 0.471 | 0.451 | 0.425 | 95.9 % | 90.3 % | 94.2 % |
| 263402 Transfer to Other Government Units | 211.860 | 238.670 | 214.360 | 214.356 | 101.2 % | 101.2 % | 100.0 % |
| 263405 Transfers to Autonomous Government Units | 0.000 | 0.500 | 0.500 | 0.500 | 0.0 % | 0.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 273104 Pension | 3.182 | 3.182 | 3.182 | 2.595 | 100.0 % | 81.6 % | 81.6 % |
| 273105 Gratuity | 0.545 | 0.545 | 0.545 | 0.349 | 100.0 % | 64.1 % | 64.1 % |
| 312212 Light Vehicles - Acquisition | 0.000 | 0.750 | 0.750 | 0.739 | 0.0 % | 0.0 % | 98.5 % |
| 312229 Other ICT Equipment - Acquisition | 0.468 | 0.565 | 0.565 | 0.444 | 120.8 % | 95.0 % | 78.6 % |
| 312231 Office Equipment - Acquisition | 0.451 | 0.451 | 0.451 | 0.371 | 100.0 % | 82.3 % | 82.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 352880 Salary Arrears Budgeting | 0.027 | 0.027 | 0.027 | 0.020 | 100.0 % | 74.8 % | 74.8 % |
| 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 | 300.042 | 254.186 | 252.215 | 101.8 % | 101.0 % | 99.2 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 206.881 | 214.758 | 202.984 | 202.464 | 98.12 % | 97.87 % | 99.74 % |
| Sub SubProgramme:03 Gender and social protection | 197.914 | 205.792 | 195.238 | 195.103 | 98.65 % | 98.58 % | 99.9 % |
| Departments | | | | | | | |
| 001 Equity and Rights | 0.500 | 0.500 | 0.470 | 0.421 | 94.1 % | 84.3 % | 89.6 % |
| 002 Gender and Women Affairs | 25.862 | 25.862 | 24.988 | 24.969 | 96.6 % | 96.5 % | 99.9 % |
| 003 Youth and Children | 24.656 | 32.756 | 23.473 | 23.412 | 95.2 % | 95.0 % | 99.7 % |
| 004 Disability and Elderly | 146.897 | 146.674 | 146.306 | 146.301 | 99.6 % | 99.6 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Labour and Employment services | 8.966 | 8.966 | 7.746 | 7.361 | 86.39 % | 82.10 % | 95.0 % |
| Departments | | | | | | | |
| 001 Employment services | 0.507 | 0.507 | 0.495 | 0.447 | 97.6 % | 88.1 % | 90.3 % |
| 002 Labour and Industrial relations | 9.339 | 4.799 | 8.060 | 7.990 | 86.3 % | 85.6 % | 99.1 % |
| 003 Occupational Health and safety | 3.260 | 3.660 | 3.318 | 3.001 | 101.8 % | 92.1 % | 90.4 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:15 Community Mobilization And Mindset Change | 38.760 | 81.145 | 47.075 | 45.675 | 121.45 % | 117.84 % | 97.02 % |
| Sub SubProgramme:01 Adminstration, Planning and support services | 30.915 | 45.266 | 32.409 | 31.194 | 104.84 % | 100.90 % | 96.2 % |
| Departments | | | | | | | |
| 001 Finance and Adminstration | 22.715 | 28.715 | 22.696 | 22.640 | 99.9 % | 99.7 % | 99.8 % |
| 002 Human Resource Management | 5.281 | 12.337 | 5.635 | 4.714 | 106.7 % | 89.3 % | 83.7 % |
| 004 Policy and Planning | 1.001 | 1.001 | 0.866 | 0.843 | 86.5 % | 84.2 % | 97.3 % |
| Development Projects | | | | | | | |
| 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | 1.918 | 3.213 | 3.213 | 2.997 | 167.5 % | 156.3 % | 93.3 % |
| Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen | 7.845 | 35.878 | 14.666 | 14.481 | 186.93 % | 184.58 % | 98.7 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:15 Community Mobilization And Mindset Change | 38.760 | 81.145 | 47.075 | 45.675 | 121.45 % | 117.84 % | 97.02 % |
| <i>Departments</i> | | | | | | | |
| 001 Community Development and Literacy | 2.439 | 2.439 | 2.188 | 2.040 | 89.7 % | 83.6 % | 93.2 % |
| 002 Culture and Family Affairs | 5.407 | 33.440 | 12.477 | 12.441 | 230.8 % | 230.1 % | 99.7 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 4.140 | 4.140 | 4.127 | 4.076 | 99.69 % | 98.46 % | 98.77 % |
| Sub SubProgramme:04 Labour and Employment services | 8.966 | 8.966 | 7.746 | 7.361 | 86.39 % | 82.10 % | 95.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Employment services | 0.507 | 0.507 | 0.495 | 0.447 | 97.6 % | 88.1 % | 90.3 % |
| 002 Labour and Industrial relations | 9.339 | 4.799 | 8.060 | 7.990 | 86.3 % | 85.6 % | 99.1 % |
| 003 Occupational Health and safety | 3.260 | 3.660 | 3.318 | 3.001 | 101.8 % | 92.1 % | 90.4 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 249.781 | 300.042 | 254.186 | 252.215 | 101.8 % | 101.0 % | 99.2 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % 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 % |

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:04 Labour and Employment services | | |
| Departments | | |
| Department:003 Occupational Health and safety | | |
| Budget Output:000023 Inspection and Monitoring | | |
| PIAP Output: 1203010601 Chemical safety & security management strengthened | | |
| Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management | | |
| NA | Stakeholder consultation on the ratification of C 184 (OSH in Agriculture) and C 155 (general OSH) conducted | NA |
| NA | Draft amendment of Occupational Safety and Health Act, 2006 approved by Cabinet, published and gazzeted | NA |
| NA | Occupational Safety and Health policy issues incorporated into the Employment Policy | Target met |
| NA | Draft Occupational Safety and Health (First Aid Regulations) Regulations, 2021 developed | NA |
| NA | Draft Occupational Safety and Health (Approval of Architectural Plans) Regulations developed and submitted to FPC | NA |
| NA | Draft Occupational Safety and Health (Notification of Accidents and Diseases) Regulations developed | NA |
| NA | NA | NA |
| NA | Draft Guidelines for Conducting Occupational Safety and Health Inspections developed | NA |
| NA | Draft OSH Manual on Occupational Diseases developed | |
| NA | Draft OSH Guidelines on psychosocial risk and work related stress) developed | |
| NA | | |
| 350 Workplace inspections conducted | -428 workplaces inspected on compliance to the Occupational Safety and Health standards, -367 workplaces registered in line with the OSH Act, 2006; Shs257,000,000 collected in Non-Tax Revenue | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | |
| 150 statutory equipment examined and certified | 155 statutory equipment examined and certified; collected Shs122,686,000 as NTR | Target met |
| 25 Architectural plans reviewed and approved | -Eight (8) architectural plans reviewed & approved; Shs12,000,000 collected as NTR, -One (1) Accidents /incidents investigated -69 ESIA consultations conducted, -Three (3) ESI Audit Reports reviewed. | Lack of awareness by some workplaces |
| 35 Local Government labour officers trained in enforcement of OSH laws | -Capacity building of 100 Local Government labour officers conducted on the application of OSHMIS through Zoom | Target met |
| 35 Local Government labour officers trained in enforcement of OSH laws | -51 labour officers oriented on OSH practices and 30 labour officers from 12 districts trained on environment, social, safety and health safeguards | NA |
| NA | NA | NA |
| NA | 3 officers registered with UIPE and ERB | Insufficient release of funds |
| NA | NA | NA |
| World Day for Safety and Health commemorated on 28th April 2023 | -World Day for Safety and Health commemorated on 28th April 2023 in Jinja City | Target met |
| OSH sensitization conducted to improve public awareness about OSH management | -56 sensitization sessions conducted at construction sites during inspections, -13 radio and 2 Tv talk shows conducted on OSH | |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 143,822.059 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,810.000 |
| 212102 Medical expenses (Employees) | 33,414.179 |
| 221003 Staff Training | 20,150.000 |
| 221007 Books, Periodicals & Newspapers | 196.000 |
| 221009 Welfare and Entertainment | 15,000.000 |
| 224010 Protective Gear | 41,502.500 |
| 227001 Travel inland | 424,278.000 |
| 227004 Fuel, Lubricants and Oils | 16,000.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 228002 Maintenance-Transport Equipment | | 40,757.966 | |
| | | Total For Budget Output | 736,930.704 |
| | | Wage Recurrent | 143,822.059 |
| | | Non Wage Recurrent | 593,108.645 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 736,930.704 |
| | | Wage Recurrent | 143,822.059 |
| | | Non Wage Recurrent | 593,108.645 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| SubProgramme:03 Gender and Social Protection | | | |
| Sub SubProgramme:03 Gender and social protection | | | |
| Departments | | | |
| Department:001 Equity and Rights | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed | | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | | |
| -National Equal Opportunities Policy finalized and printed | National Equal Opportunities Policy and International Covenant on Social Economic and Cultural Rights presented to Cabinet | Target met | |
| -Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed | Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed | Target met | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211101 General Staff Salaries | | 18,491.073 | |
| 221002 Workshops, Meetings and Seminars | | 3,375.000 | |

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Quarter 4

| 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 | | | 1,002.500 |
| | Total For Budget Output | | 22,868.573 |
| | Wage Recurrent | | 18,491.073 |
| | Non Wage Recurrent | | 4,377.500 |
| | 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 4 Local Governments | Social Equity and Rights Inclusion Inspections conducted in the Local governments of Nakasongola, Nwoya, Amuru, Moyo, Adjumani, Katakwi, Napak, Amudat, Nakapiripirit | | Target met |
| -Capacity building on Human Rights Based Approach to Programming for 6 stakeholders Conducted | Capacity building on Human Rights Based Approach to Programming for 4 Local Governments Buliisa, Packwach, Hoima and Kikuube conducted | | Insufficient release of funds |
| -National Equity Promotion Strategy finalized | National Equity Promotion Strategy finalized | | Target met |
| -Stakeholders quarterly review meetings for equity and social inclusion implementers conducted | | | Insufficient release of funds |
| -Capacity building of MDAs and Local Governments on Equity and social inclusion conducted | -Capacity building of MDAs in Kampala (KCCA, MoFPED, MTIC, Makerere University) on the National Action Plan on Business and Human Rights conducted, -Capacity building of 14 Local Governments of Abim, Kotido, Kaabong, Moroto, Napak, Amudat, Nabilatuk and Nkpiripit, Buvuma, Busia, Kaliro, Luuka, Jinja City and Iganga and 30 companies and contractors on Business and Human Rights conducted, -Draft Social Impact Assessment and Accountability Bill 2021 reviewed | | |
| NA | | | Insufficient release of funds |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | | |
| NA | | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 2,970.000 |
| 221002 Workshops, Meetings and Seminars | | | 6,507.200 |
| 221007 Books, Periodicals & Newspapers | | | 1,000.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 55.000 |
| 227001 Travel inland | | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | | 14,495.523 |
| Total For Budget Output | | | 42,027.723 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 42,027.723 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 64,896.296 |
| Wage Recurrent | | | 18,491.073 |
| Non Wage Recurrent | | | 46,405.223 |
| 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 | | | |
| NA | | 500 copies of the Gender Mainstreaming Guidelines printed | Insufficient release of funds |
| N/A | | | Insufficient release of funds |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | |
| NA | NA | NA |
| PIAP Output: 1204010601 Uganda Gender Policy reviewed | | |
| Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan | | |
| N/A | | Insufficient release of funds |
| NA | 500 copies of the Gender Mainstreaming Guidelines printed | Insufficient release of funds |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 36,206.097 |
| | Total For Budget Output | 36,206.097 |
| | Wage Recurrent | 36,206.097 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | | |
| NA | | Expiry of term of office for the Council members |
| NA | 4 radio and Tv talk shows conducted on women participation in development | Insufficient release of funds |
| 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 10 local governments with gaps conducted | | Insufficient release of funds |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1204010703 Women participation in development processes increased | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | |
| 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 of Mpigi, Kalungu, Butambala, Masaka DLG, Bukomansimbi, Lyantonde, Gomba, Mityana, Kassanda and Mubende | Target met |
| NA | | Target met |
| NA | | Target met |
| NA | Women Leader's Code of Conduct and operational Manual developed | Target met |
| 500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs | -3,750 women leaders from 30 districts of Kalaki, Ngora, Abim, Kisoro, Kabale, Kanungu, Rubanda, Oyam, Nakasongola, Isingiro, Pallisa, Bugiri, Ntoroko, Kyenjojo, Buliisa, Iganga, Pader, Ibanda, Kitagwenda, Butaleja, Mbale, Masindi, Jinja, Mayuge, Soroti, Namutumba, Kiruhura, Kapchorwa trained on leadership skills and mobilization of communities for uptake on Government programs, -1,500 small scale women entrepreneurs skilled from the districts of Mpigi, Wakiso, Lyantonde, Masaka, Rakai, Kyotera, Lwengo, Sembabule and Bukomansimbi | Target met |
| One Statutory National Executive Council meetings conducted | | Expiry of term of office of National Executive Committee |
| NA | | -Expiry of term of office of National Executive Committee |
| Administrative services provided | -Administrative services provided -Procurement of a vehicle, four (4) computers, three (3) laptops and other office equipment finalized | Target met |
| | -Monitoring visits to evaluate the performance of Women council activities conducted in 82 local governments | Target met |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1204010703 Women participation in development processes increased | | |
| Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | |
| NA | -Communication strategy for Women's participation in decision making developed -Transfer of Institutional Support to the Women's Council Structure conducted -Second National Women's forum involving 170 District Woman MP conducted in which they were oriented on their roles and responsibilities -Transfer of Institutional Support to the Women's Council Structure conducted -Guidelines on Operationalization of Institutional Support to Women's Council Structure developed | Target met |
| 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 | -200 Women from three (3) districts of Mukono, Kamuli, and Wakiso mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agro-processing -400 teenage mothers trained (including, Hairdressing, Tailoring, modern Farming and entrepreneurship) in skills development programmes in the local governments of Zombo, Napak, Maracha, Bulambuli and Mukono | Target met |
| NA | -Blood donation campaign organized in which 2,648 Units of blood collected from two centers of Kampala, wakiso and Kiruhura during International Women's week | Target met |
| -450 women groups supported with WEF | -891 Women groups supported with Women Enterprise Fund | Target met |
| NA | -177 Districts and MCs supported with Institutional support | Target met |
| - 9 radio and Tv talk shows conducted on women participation in development | -Four (4) radio and Tv talk shows conducted on women participation in development | Insufficient release of funds |
| -2 News paper supplement made on women participation in development | | Insufficient release of funds |
| -Social Media campaigns and spot message on women participation in development announcement held | | Insufficient release of funds |
| -All UWEP and YLP Documentation prepared and printed | Draft UWEP and YLP Documentation prepared | Insufficient release of funds |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1204010703 Women participation in development processes increased | | |
| Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | |
| -Technical support supervision and verification conducted in 62 Local Governments | -Technical support supervision and verification on women enterprise implementation conducted 72 LGs | Target met |
| -DLGs & MCs monitored and supported | Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 12 LGs of Rakai DLG, Masaka DLG & City, Kalungu DLG, Ssembabule DLG, Mpigi DLG, Koboko DLG, Koboko MC, Arua DLG, Arua City, Yumbe DLG and Maracha DLG. | Insufficient release of funds |
| -Programme Steering Committee meetings held | -Sub-Regional Review meetings in two (2) Regions of Lango and Toro conducted | Insufficient release of funds |
| -N/A | Capacity building on value addition in 19 Youth and 28 Women Groups in Ntungamo, Kanungu and Masaka Districts | NA |
| -Quality Assurance on Youth/Women enterprise application and workplans conducted | | Insufficient release of funds |
| -Functional MIS in place | Functional MIS in place | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,203.252 | |
| 221002 Workshops, Meetings and Seminars | 32,060.000 | |
| 221005 Official Ceremonies and State Functions | 65,924.326 | |
| 221009 Welfare and Entertainment | 6,000.000 | |
| 227001 Travel inland | 33,221.200 | |
| 227004 Fuel, Lubricants and Oils | 5,000.000 | |
| 228002 Maintenance-Transport Equipment | 20,000.000 | |
| 263402 Transfer to Other Government Units | 6,774,011.256 | |
| Total For Budget Output | 6,946,420.034 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 6,946,420.034 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |

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Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Budget Output:320145 Response to Gender based violence | | | |
| PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted | | | Insufficient release of funds |
| NA | National Gender Based Violence Database rolled out in 10 Local Governments of Mpigi, Kalungu, Butambala, Masaka DLG, Bukomansimbi, Lyantonde, Gomba, Mityana, Kassanda and Mubende | | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 8,297.519 |
| 227001 Travel inland | | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 12,500.000 |
| | Total For Budget Output | | 30,797.519 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 30,797.519 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 7,013,423.650 |
| | Wage Recurrent | | 36,206.097 |
| | Non Wage Recurrent | | 6,977,217.553 |
| | 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 | NA | | NA |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 95,802.329 |
| 227001 Travel inland | | 8,000.000 |
| | Total For Budget Output | 103,802.329 |
| | Wage Recurrent | 95,802.329 |
| | Non Wage Recurrent | 8,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320146 Support to special interest groups | | |
| PIAP Output: 1204010302 Social care programs implemented | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | |
| Technical support supervision 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 | | Insufficient release of funds |
| 25 NGO residential care institutions inspected for compliance to children and babies home rules | 24 NGO residential care institutions inspected for compliance to children and babies home rules in districts of Wakiso, Lira and Soroti | Funding shortfall |
| Six (6) applications for registration of children and babies homes for approval assessed | -11 New Children and babies homes assessed and approved, -Three (3) Alternative Care Panels organized involving 54 members | |
| 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 1,395 (1,342 boys, 53 girls) children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions | Target achieved. |
| Support to 375 children in conflict with the law provided through taking them to attend court, among others | | Insufficient release of funds |
| Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre | Care and protection provided to 88 abandoned, lost and children in need of care and protection at Naguru Reception Centre | Target achieved |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1204010302 Social care programs implemented | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | |
| 125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira | 168 street children rescued and rehabilitated at Masulita children home resettled with their families | Target achieved |
| 35 cases of capital offenders at KNRC assessed for discharge and integration into the communities | 32 cases of capital offenders at KNRC assessed for discharge and integration into the communities | Funding shortfall |
| NA | | |
| NA | | Funding shortfall |
| NA | | Target for the FY achieved. |
| NA | | Target for the FY 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 | |
| 5000 copies of National Youth Act CAP 319 amended printed | | Exercise Halted due to proposed rationalisation of government entities. |
| NA | | Insufficient release of funds |
| NA | | Funding shortfall |
| Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process | Sensitization and capacity building of 300 youth leaders on their roles and responsibilities in addition to other life skills carried out in Oyam district. | Insufficient funds |
| Youth activities and projects in 36 districts monitored by 11 NEC members | Monitoring and support supervision of youth involvement in the Parish Development Model as well as activities of District Youth Councils conducted in 43 districts of Abim, Agago, Pader, Lamwo, Kitgum, Amuru, Nwoya, Pakwach, Terego, Madi Okollo, Arua, Zombo, Otukey, Oyam, Alebtong, Apac from Northern region; Kazo, Ibanda, Kitagwenda, Kamwenge, Isingiro, Ntungamu, Rwampara, Kirihera, Kasanda, Kiboga, Kyankwanzi, Kiryandongo from Western region; Bududa, Namisidwa, Manafwa, Kwania, Tororo, Buyende, Kamuli, Kaliro, Luuka, Amuria, Kalaki from Eastern region; Nakaseke, Luwero, Mukono, Mpigi from Central region | Target achieved. |
| Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted | | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 1204010302 Social care programs implemented | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | |
| NA | | Inadequate resources to hold the National Youth Council consultative meeting. |
| NA | 300 female youth leaders trained to improve their knowledge and experience on topics like unemployment, job creation, social media safety, sexual and reproductive health among others. | Target achieved. |
| NA | By-elections carried out in 4 Districts of Ibanda, Kiruhuura and Lyantonde from Western region. | Insufficient funds |
| Research on youth participation in development process to guide youth programming carried out | Conducting Research on youth participation in the development process to guide youth programming initiated in 15 districts. | |
| Awareness on youth participation in development process through advocacy platforms enhanced | Awareness campaigns on social media to include Twitter, Facebook to reach out to youth carried out across the country. | NA |
| NA | -600 footballs and netballs provided to promote sports and life skills among the youth. | Activity reprioritized to Q4. |
| NA | -45 youth football clubs equipped with jerseys as a means to promote continuity in sports. | Activity reprioritized to Q4 |
| 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 | Target met |
| Capacity building of three (3) Local governments in public financing for children conducted | | Insufficient release of funds |
| Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted | | Insufficient release of funds |
| NA | | Insufficient release of funds |
| Government, local Authorities and public and private sector support against child abuse enhanced | | Funding shortfall |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1204010302 Social care programs implemented | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | |
| NA | -Child rights advocacy messages ran on NCA Web site; 5000 child protection stickers/fliers with message against homosexuality, 5000 stickers on "parenting" and 3000 stickers against child labour; 5000 DAC stickers on "Digital Awareness", 5000 child rights posters distributed to primary schools and communities, -Establishment of child rights clubs in 10 primary schools supported in Northern region -10 child rights clubs supported with 1,000 tree seedlings in campaign to conserve the environment by children -50 copies of child rights clubs guidelines disseminated to schools club student leaders, senior women and men teachers as training Manual on child participation | |
| -461 YIGs supported | | Insufficient release of funds |
| PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | |
| NA | | Target achieved. |
| Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023 | Awareness creation on children issues undertaken through marking the Day of the African Child on 16th June 2023 at Royal Suite, Bugolobi, Kampala under the theme "Protecting and Promoting Children's Right in the Digital Era". | Target achieved. |
| Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted | NA | Insufficient release of funds |
| -35 Districts and MCs supported with Institutional support | NA | Insufficient release of funds |
| 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 | | |
| Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted | Capacity building of 106 disadvantaged youth (53 male and 53 female) in non-formal vocational training for self-employment and wealth creation conducted at Kobulin Youth skills Centre | |

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Quarter 4

| 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 | NA | Insufficient funds |
| Repayment of Youth Venture Capital Fund improved through media campaigns | NA | Insufficient release of funds |
| Expenditures incurred in the Quarter to deliver outputs | | |
| US\$ Thousand | | |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,266.140 | |
| 221002 Workshops, Meetings and Seminars | 5,480.000 | |
| 221009 Welfare and Entertainment | 2,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 | |
| 227001 Travel inland | 17,500.000 | |
| 228002 Maintenance-Transport Equipment | 15,054.467 | |
| 263402 Transfer to Other Government Units | 8,284,407.885 | |
| | Total For Budget Output | 8,343,208.492 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,343,208.492 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 8,447,010.821 |
| | Wage Recurrent | 95,802.329 |
| | Non Wage Recurrent | 8,351,208.492 |
| | 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 met |

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 4**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 55,475.574 |
| 221002 Workshops, Meetings and Seminars | | 9,500.000 |
| 227001 Travel inland | | 5,990.000 |
| | Total For Budget Output | 70,965.574 |
| | Wage Recurrent | 55,475.574 |
| | Non Wage Recurrent | 15,490.000 |
| | 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 | -564 Persons with Disabilities groups under National Special Grant reaching 4,828 Persons with Disabilities of which 1,893 male and female 2,935 in 64 local governments, -566 Older Persons groups under National Special enterprise Grant reaching 3,831 older persons of which 1,952 male and female 1,879 in 175 local governments | -Target met, -Failed submission of beneficiary applications by the local governments of KCCA Central, Kole, Kayunga, Madi-okollo, Rubaga division and Nansana MC |
| 15 district and city staff trained on the utilization of the Disability Information Management System | Capacity building of 30 district and city staff on the utilization of the Disability Information Management System | Target met |
| 25 youth with disabilities on vocational skills trained | Capacity building of 162 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken in five (5) Centres of Ocoko, Mpumudde, Kireka, Ruti and Lweza Rehabilitation Centre | Target met |
| -358,420 senior citizens benefitted from the SAGE programme | -296,170 (183,812 Female and Male 112,358) Senior Citizens Benefitted from SAGE Programme, -Operational funds for the implementation of the National Special Grant for PWDS provided in all local governments | -Pending migration to new Payment Service Provider and some beneficiaries had since died |
| NA | | Insufficient release of funds |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 1204010402 Adult disability benefits provided | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | |
| 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 LGs | Target met |
| NA | -60 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020 and the National Policy on PWDs 2023 | NA |
| NA | | Target met |
| 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 | Target met |
| Disability audit report compiled and disseminated to stakeholders | Disability Audit Report Conducted through med-term review of NDPIII | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,400.000 |
| 221002 Workshops, Meetings and Seminars | | 32,624.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,453.653 |
| 227001 Travel inland | | 8,156.000 |
| 227004 Fuel, Lubricants and Oils | | 22,900.000 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| 263402 Transfer to Other Government Units | | 42,655,387.483 |
| Total For Budget Output | | 42,750,921.136 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 42,750,921.136 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320147 Transfer to Statutory Councils | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model Conducted. | Target met |
| 26 District Chairpersons persons of Councils for older persons trained | 26 District Chairpersons persons of Councils for older persons oriented on their roles and responsibilities | Target met |
| Quarterly Council for older persons meeting conducted | -Quarter four (4) Council for older persons meeting conducted | Target met |
| NA | | NA |
| Public awareness on rights of older persons conducted on IDOP and WEAAD | Public awareness campaign on rights of older persons conducted during the celebration of International Day for Older Person and World Elderly Abuse Awareness Day | Target met |
| 7 Reported cases of elder abuse supported to access justice | -Seven (7) Reported cases of elder abuse supported to access justice | Insufficient release of funds |
| Guidelines on the mainstreaming of older persons development programmes prepared | Draft Guidelines on the Mainstreaming of Ageing in Uganda developed | NA |
| A research report on socio economic status of older persons prepared | Systematic review on service provision for older persons conducted | NA |
| Administrative and technical overhead costs of NCOP and its secretariat offset | Administrative and technical overhead costs of NCOP and its secretariat offset | NA |
| NA | Data for members of the district Councils for Persons with Disabilities generated from 18 districts; they include-Mbale city, Mbale, Kabale, Kumi, Serere, Lyantonde, Hoima, Moyo, Kakumiro, Soroti, Moroto, Mbarara, Kasese, Mubende, Nwoya, Omoro, Yumbe and Terego | |
| NA | | Target met |
| NA | | Target met |
| NA | Quarter four (4) Disability Council meetings conducted | Target met |
| NA | Eight (8) Staff of the Disability Council paid monthly salaries for three (3) Months | Target met |
| NA | Annual General meeting of representatives of district councils for older persons conducted | Target met |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | | |
| Quarterly Joint Monitoring and Evaluation report on services to older persons prepared | Joint Monitoring and Evaluation report on services to older persons prepared | NA | |
| NA | | Target met | |
| NA | -Transport equipment (Pickup) for the NCOP procured | NA | |
| NA | Six (6) staff salary for three (3) months paid | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 578,523.872 | |
| Total For Budget Output | | 578,523.872 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 578,523.872 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 43,400,410.582 | |
| Wage Recurrent | | 55,475.574 | |
| Non Wage Recurrent | | 43,344,935.008 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Develoment Projects | | | |
| N/A | | | |
| SubProgramme:04 Labour and employment services | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| Departments | | | |
| Department:001 Employment services | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1205010304 Labour market information system established | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| NA | | Insufficient release of funds | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|--------------------------------------|
| PIAP Output: 1205010304 Labour market information system established | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| NA | | | Insufficient release of funds |
| NA | | Labour Market Information System (LMIS) Masterplan developed and validated | |
| NA | | Skills profiling and audits undertaken involving 30 participants | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 29,805.545 |
| 221009 Welfare and Entertainment | | | 4,008.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 5,000.000 |
| Total For Budget Output | | | 38,813.545 |
| Wage Recurrent | | | 29,805.545 |
| Non Wage Recurrent | | | 9,008.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320140 Decent & productive employment | | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| -Inspections of 10 private recruitment agencies on adherence to labour standards conducted | 10 inspections conducted for license renewals, spot checks and routine workplace inspection | Target met | |
| -Inspection of 10 Pre-departure orientation and training centers inspected and monitored | Inspection of 10 pre-departure orientation and training centers conducted in Kampala, Wakiso, Luwero and Mukono | Target met | |
| -Monitoring visits on working conditions of migrant workers conducted | Monitoring visits to United Arab Emirates on working conditions of migrant workers conducted | With support from IOM | |
| NA | | | |
| -9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration | -22,814 Migrant workers cleared for safe labour migration | Target met | |
| 54 Inspections of external recruitment agencies on safe labour migration conducted | Inspections of 44 external recruitment agencies on safe labour migration conducted | Target met | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1205010402 Decent & productive employment increased | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | |
| NA | Psychosocial support and reintegration for 60 migrant and returnee workers provided | Target met |
| NA | One (1) TV talk show and one (1) sensitization seminar on safe labour migration | Target met |
| -Operational Manual for Labour Attaches developed | Draft 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 | Skills profiling and audits undertaken involving 30 participants | |
| -C&G Framework developed and disseminated | Counselling and Guidance Framework developed and disseminated | Target met |
| -Job seekers hand book and manuals developed and disseminated | Job Seekers Hand Book and Manuals developed and disseminated | Target met |
| -Internship strategy developed and disseminated | Internship strategy developed | |
| -Labour market bulletins compiled and disseminated | | Insufficient release of funds |
| NA | National Employment Policy reviewed | |
| -National Employment Council operationalized | Two (02) engagements with National Employment Council to review the National Employment Strategy and National Employment Policy undertaken | Target met |
| -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 | 25 Mentorship sessions on marketable skills for the youth organized | |
| NA | One (01) sensitization meeting on compliance with the labour laws | |
| -Inspections of 10 private recruitment agencies on adherence to labour standards conducted | 10 inspections conducted for license renewals, spot checks and routine inspection | |
| -Inspection of 10 Pre-departure orientation and training centers inspected and monitored | Inspection of 10 pre-departure orientation and training centers conducted in Kampala, Wakiso, Luwero and Mukono | Target met |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1205010402 Decent & productive employment increased | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | |
| NA | One (1) TV talk show and one (1) sensitization seminar on safe labour migration | |
| 54 Inspections of external recruitment agencies on safe labour migration conducted | Inspections of 44 external recruitment agencies on safe labour migration conducted | |
| -9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration | 22,814 Migrant workers cleared for safe labour migration | Target met |
| NA | Psychosocial support and reintegration for 60 migrant and returnee workers provided | |
| NA | | |
| NA | | |
| -Monitoring visits on working conditions of migrant workers conducted | Monitoring visits to United Arab Emirates on working conditions of migrant workers conducted | With support from IOM |
| -Operational Manual for Labour Attaches developed | Draft Operational Manual for Labour Attaches developed | |
| -LMIS system operationalized | | |
| -Skills profiling and audits undertaken 3 selected sectors | Skills profiling and audits undertaken involving 30 participants | |
| -C&G Framework developed and disseminated | Counselling and Guidance Framework developed and disseminated | Target met |
| -Job seekers hand book and manuals developed and disseminated | Job Seekers Hand Book and Manuals developed and disseminated | Target met |
| -Internship strategy developed and disseminated | Internship strategy developed | |
| -Labour market bulletins compiled and disseminated | | |
| NA | National Employment Policy 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 | Two (02) engagements with National Employment Council to review the National Employment Strategy and National Employment Policy undertaken | |
| NA | One (01) sensitization meeting on compliance with the labour laws | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| -Mentorship sessions on marketable skills for the youth organized | 25 Mentorship sessions on marketable skills for the youth organized | Target met | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 3,333.600 |
| 212103 Incapacity benefits (Employees) | | | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 14,252.999 |
| 221007 Books, Periodicals & Newspapers | | | 2,000.000 |
| 221009 Welfare and Entertainment | | | 7,202.000 |
| 227001 Travel inland | | | 5,295.000 |
| 227004 Fuel, Lubricants and Oils | | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | | 4,430.000 |
| Total For Budget Output | | | 56,513.599 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 56,513.599 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 95,327.144 |
| Wage Recurrent | | | 29,805.545 |
| Non Wage Recurrent | | | 65,521.599 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:002 Labour and Industrial relations | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1205010304 Labour market information system established | | | |
| Programme Intervention: 12050103 Establish a functional labour market | | | |
| NA | | Funding shortfall | |
| Development of the Labour Productivity Measurement Tool/Criteria finalised | Draft Labour Productivity Measurement Tool/Criteria developed | Funding shortfall | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 30,793.027 |
| 225101 Consultancy Services | | 16,000.000 |
| | Total For Budget Output | 46,793.027 |
| | Wage Recurrent | 30,793.027 |
| | Non Wage Recurrent | 16,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320140 Decent & productive employment | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | |
| Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers | | ToRs for the operationalization of the Minimum Wage Advisory Board developed for approval |
| 1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers | | Funding shortfall |
| Undertake 25 investigation and referral of labour complaints and disputes | 487 registered cases of labour complaints and disputes of which 56 cases settled | Target met |
| 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 equipment in the districts of Karenga, Rakai, Ntoroko, Arua, Wakiso, Sheema, Soroti, Nakaseke, Kyotera, Mubende, Lira, Kakumiro and Buyende | Target met |
| 1 Outreach support visits conducted to the Jua-kali beneficiaries | Outreach support visits conducted to Jua-kali beneficiaries in Ntoroko, Masindi, Mitooma, Sheema, Mbarara, Bushenyi, Katakwi, Mbale, Namutumba, Soroti, Bukedea, Bulambuli, Otuke, Oyam, Madi Okollo, Kitgum, Lira | Target met |
| 50 users of the Jua-kali MIS trained on how to operate the MIS | 48 users of the Jua-kali MIS trained on its operationalization | Funding shortfall |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 1205010402 Decent & productive employment increased | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | |
| Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries | One (1) monitoring and support supervision visits conducted for Jua-kali groups in cohort 8 in the districts of Oyam, Bushenyi, Kisoro, Rubanda, Rukiga, Kasese, Kyegegwa, Ssembabule, Masindi, Bulambuli, Tororo, Busia, Buyende,Mpigi, Hoima, Masindi, Mbarara, Wakiso, Jinja, and Soroti | Target met |
| Conduct 1 quarterly Committee meeting | One (1) Green Jobs Committee meetings conducted | Target met |
| NA | Commemoration of International Labour Day held 1st May, 2023 | Target met |
| NA | Green Skills Needs Assessment conducted in eight (8) Local governments of in Hoima, Buliisa, Mbale from western region; Jinja from eastern region; Gulu, Oyam from northern region; Masaka and Kampala from central region | NA |
| Conduct Quarterly Green Jobs steering Committees meetings | Quarterly Green Jobs steering Committees meetings held | Target met |
| Stakeholder engagements on the findings of findings from Social safeguards inspections - Green skills Trainings in the Manufacturing entities | | Funding shortfall |
| PIAP Output: 1205010302 Decent & productive employment increased | | |
| Programme Intervention: 12050103 Establish a functional labour market | | |
| Labour productivity assessment conducted in 20 local governments | | Funding shortfall |
| National Task Force on Labour Productivity Enhancement operationalised | | Funding shortfall |
| Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers | | ToRs for the operationalization of the Minimum Wage Advisory Board developed |
| 240 labour inspections conducted in all sectors of the economy on compliance to labour standard | | Funding shortfall |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1205010302 Decent & productive employment increased | | |
| Programme Intervention: 12050103 Establish a functional labour market | | |
| Labour Advisory Board functionalised | | Cabinet Memo for constituting the Labour Advisory Board submitted for discussion |
| -30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions | 22 infrastructure development projects inspected for Social Safe guards compliance in 8 districts including KCCA, Luwero, Mukono, Buikwe, Kayunga, Mpigi, Mityana, Masaka | Target for the FY met |
| -15 Workers and contractors sensitized on social safeguards | 62 workers and contractors sensitized on social safeguards standards in Luwero and Buikwe districts | Target for the FY met |
| Green Skills Needs Assessment in 6 LGs and 6 private sectors entities | Six (6) radio talk shows and 3 TV talk shows conducted on Jua-kali on Radio Maria, Akaboozi, Namirembe FM, Pearl FM, Biral FM, Channel 44, UBC TV, TOP TV | |
| -Awareness raising on Green Practices conducted in the public and private sectors | 51 officers trained on Green practices in Masaka and Kayunga districts | NA |
| Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali | Six (6) radio talk shows and 3 TV talk shows conducted on Jua-kali on Radio Maria, Akaboozi, Namirembe FM, Pearl FM, Biral FM, Channel 44, UBC TV, TOP TV | NA |
| Maintenance of the Jua-kali MIS | Jua Kali MIS Maintained | Target met |
| NA | | Funding shortfall |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | Spent | |
| 212102 Medical expenses (Employees) | 10,000.000 | |
| 221002 Workshops, Meetings and Seminars | 25,000.000 | |
| 221005 Official Ceremonies and State Functions | 100,000.000 | |
| 221009 Welfare and Entertainment | 8,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 22,425.000 | |
| 227001 Travel inland | 17,900.000 | |
| 228002 Maintenance-Transport Equipment | 7,454.747 | |
| 263402 Transfer to Other Government Units | 804,500.000 | |
| Total For Budget Output | | 995,279.747 |
| Wage Recurrent | | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Non Wage Recurrent | 995,279.747 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,042,072.774 |
| | Wage Recurrent | 30,793.027 |
| | Non Wage Recurrent | 1,011,279.747 |
| | 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 | | |
| -32 workplaces inspected on Chemical Safety and Security | 77 workplaces inspected on Chemical Safety and Security | Target met |
| -1000 copies of Annual Workplace Chemical Safety Report printed and disseminated | | Insufficient release of funds |
| -The Use and handling of Hazardous chemicals Regulations developed | -Draft Regulations on Use and Handling of Hazardous Chemicals developed, -Development of Toxic Chemical Prohibition and Control Regulations finalized | |
| -Capacity building of 30 Workers and employers on chemical safety and security conducted | Capacity building of 160 Labour Officers on chemical safety undertaken | Target met |
| -Research on chemical poisoning in agriculture conducted | Chemical poisoning study conducted in four (4) cut-flower farms | Target met |
| -1 Sensitization and awareness campaign on chemical safety and security conducted | Four (4) radio-talk shows on safe chemical handling and security conducted | Target met |
| -All MDAs involved in chemical management engaged | 20 MDAs involved in chemical management engaged | |
| -Staff Capacity built through short courses on Occupational safety and Health | 3 officers trained in NEBOSH IGC | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$hs Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,282,196.774 |
| Total For Budget Output | | 1,282,196.774 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,282,196.774 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,282,196.774 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,282,196.774 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Departments

Department:001 Community Development and Literacy

Budget Output:440015 Community mobilisation and empowerment

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

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

| | | |
|---|--|------------|
| Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming | Nutrition Coordination engagement to review Nutrition data flow map and nutrition indicators in the CMMC Programme conducted | Target met |
| NA | Parish Development Model Community Mobilization and Mindset change materials on Key messages designed and disseminated | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken | | |
| Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment | | |
| Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III | -Mapping of NGO in the Social Development Sector organized in six (6) local governments, -Mentorship of six (6) local governments on compliance to the Ministry NGO Guidelines conducted to pave way for their coordination linkage and networking in delivering the Community Development Function. They include; Rubirizi, Kiruhura, Ibanda, Kassanda, Kakumiro, and Kagadi | |
| NA | | Target met |
| NA | Household Mentorship and Visioning involving 1,072 participants (635 CDO, 437 Special Interest Group) of lower local governments from 58 LGs conducted | |
| Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted | | Insufficient release of funds |
| NA | Household Mentorship and Visioning involving 1,072 participants (635 CDO, 437 Special Interest Group) of lower local governments from 58 LGs conducted | |
| 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 undertaken in 20 local governments to ensure compliance to national policies, guidelines and standards for improved performance on government programmes. They include: Wakiso, Wakiso MC, Mpigi, Butambala Gomba Kayunga, Mukono, Mukono MC, Lugazi MC, Njeru MC, Kasanda, Mityana, Mityana MC, Mubende, Mubende MC, Jinja, Jinja MC, Iganga, Iganga MC, Namayingo | Insufficient release of funds |
| 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 NGOs implementing Social Development related activities conducted in 6 Local Governments of Rwampara, Kassanda, Kiruhura, Rubirizi, Kakumiro and Kagadi | |
| Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised | | Insufficient release of funds |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken | | |
| Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment | | |
| 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 | | |
| Harmonised design for Rural Training Centers (RTC) and Community Development centers developed | -Technical, demand, Environmental, Human resource and Institution modules (building blocks) for the harmonized designs for Community Development Centers developed, -Pre-Feasibility Study Report on the Support to Integrated Community Learning for Wealth Creation Project produced | |
| NA | NA | NA |
| 300 copies of Uganda National Policy for libraries printed | NA | NA |
| Capacity building for 10 public Librarians conducted | -1 online CPD on LIS advocacy & advanced LIS ICT skills for 20 Librarians from Northern region -Lira, Nebbi, Gulu, Moyo Public Libraries conducted. | |
| NA | -50 cps of NLU Annual Report for FY 2021/2022 printed and disseminated- Money commuted | -Target met |
| 14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided | -26 public and community libraries (Tororo, SEVO International Community Library, Kisoro, Kabale, Mbarara, Busia, Ceazaria, Jinja, Bugiri, Palisa, Mbale, Soroti, Lira, Nebbi, Paidha, Arua, Koboko, Kamuli, Moyo, Gulu, Nakaseke, Hoima, Fortportal, Nyarushanje, Kitengesa and Entebbe library) and LGs inspected and guided | |
| Three (3) LGs guided and supported to establish public and community libraries | NA | NA |
| 50 copies of NLU Newsletter published | NA | NA |
| Visibility and awareness creation for library services carried out and National Library of Uganda Publicized | -Social Media Marketing/ promotion (Google, Twitter) conducted throughout the year | NA |
| NA | -World Book and Copyright Day (23rd April) celebrated media talks on radio and TV, publishing sector stakeholders celebrations event at NLU premises and NLU annual author/publishers awards. | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken | | |
| Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment | | |
| ICT Open Access Centers established in public / Community libraries | -3 centers established in 3 public/ community libraries, each with 10 computers and other accessories fully connected to internet libraries- funded by UCC | |
| 12 Public/ Community libraries supported with reading materials | 14 public/ community libraries of Arua,Gulu, Mitoma, Lake Katwe, Ibanda, Moroto, Kamuli, Hoima, Moyo, Koboko, Masindi,Nagongera, Nebbi and Mbaarara supported with 70 boxes (3000 copies) of books/ reading mate | |
| Uganda documented heritage collected, preserved and disseminated | -Uganda's documented heritage conserved and preserved i.e. Vol. 16 (2021) of the National Bibliography of Uganda (NBU) compiled and published; 44 volumes (88 copies) of newspapers (12 vols. New Vision, 12 vols. monitor, 12 vols Bukedde, 6 vols. of Red paper up to Dec 2020, and 2 vols. observer for the period July 2020- June 2021 bound; and 1000 Bibliographic data entered into the Library Management System (KOHA) | -Target met |
| NA | -New furniture and equipment procured for the reference library- 8 New library shelves; 1 new magazine rack; 60 New library chairs; 1 movable stand | |
| NA | | -Insufficient release of funds |
| Wage and other Emoluments Recurrent Expenditure Paid | -Wage and other Emoluments Recurrent Expenditure Paid | -Target met |
| 105,777 library users accessed Library services through offline and online | -400,000 Users accessed the library services physically and online -400,000 Users accessed the library services physically and online from 16 libraries (i.e. 1,567 for NLU; 2,012 for Soroti; 3,616 for Nyarushanje; 356 for Arua; 71,635 for Hoima; 6,138 for Kabarole; 31,464 for Mbale and 356 for Monica Memorial Resource center; 54 for Piadha; 559 for Bugiri; 700 for Masaka; 153 for Nebbi; 2,410 for Nakaseke Tele center; 1,076 for Nambi Ssepuuya Community Resource Center; 2,798 for Pallisa). Usage statistics from other libraries not yet readily available | |
| Monthly rent for office premises paid | -Monthly rent for office premises paid | -Target met |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 27,502.644 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,572.000 |
| 221002 Workshops, Meetings and Seminars | | 192,707.362 |
| 221007 Books, Periodicals & Newspapers | | 1,125.000 |
| 221009 Welfare and Entertainment | | 17,841.555 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,653.984 |
| 227001 Travel inland | | 305,022.230 |
| 227004 Fuel, Lubricants and Oils | | 10.000 |
| 228002 Maintenance-Transport Equipment | | 17,519.940 |
| 263402 Transfer to Other Government Units | | 205,332.500 |
| | Total For Budget Output | 782,287.215 |
| | Wage Recurrent | 27,502.644 |
| | Non Wage Recurrent | 754,784.571 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 782,287.215 |
| | Wage Recurrent | 27,502.644 |
| | Non Wage Recurrent | 754,784.571 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Culture and Family Affairs | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed | | |
| Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy | | |
| NA | Draft National Family Policy developed | Funding shortfall |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| PIAP Output: 15040101 A Culture Statistic framework established | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| NA | | Draft Training Manual on Parenting developed | Funding shortfall |
| NA | | Draft National Culture policy developed | Funding shortfall |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 27,063.466 |
| 221002 Workshops, Meetings and Seminars | | | 6,900.000 |
| 227001 Travel inland | | | 5,000.000 |
| Total For Budget Output | | | 38,963.466 |
| Wage Recurrent | | | 27,063.466 |
| Non Wage Recurrent | | | 11,900.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:440014 Advocacy and networking | | | |
| PIAP Output: 15010102 International networks for export for cultural goods & services established | | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | | |
| -International Day for the family commemorated on 15th May, 2022 | | -International Day for the family commemorated on 15th May, 2022 | Target met |
| -World Culture Day commemorated on 21st May, 2022 | | -World Culture Day commemorated on 21st May, 2022 | Target met |
| NA | | | |
| NA | | Final profile report on heritage resources prepared | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | | 2,430.000 |
| 227001 Travel inland | | | 4,835.000 |
| Total For Budget Output | | | 12,265.000 |
| Wage Recurrent | | | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Non Wage Recurrent | 12,265.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:440016 Promotion of Arts & crafts | | |
| PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | |
| -5 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines | | Funding shortfall |
| -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, such as Parish Development Model. The traditional leaders include: Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur | Target met |
| -Uganda National Cultural Center supported with subvention | Uganda National Cultural Center supported with subvention | Target met |
| Mindset Manual for Faith Communities disseminated | -Draft Mindset Manual for Faith Communities disseminated | -Insufficient release of funds |
| Five Audit report on laws produced | | Funding shortfall |
| Capacity building of staff of Inter Religious Council on photography & videography conducted | Capacity building of 12 staff (5 male, 7 female) of Inter-Religious Council on photography & videography conducted | Insufficient release of funds |
| NA | Draft Program Communication Strategies developed | Funding shortfall |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | |
| Awareness creation on intervention of Inter Religious of Council of Uganda conducted | Awareness creation on interventions of Inter Religious of Council of Uganda conducted in six (6) districts of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region and through 10 Radio talk shows held at Mboona FM in Mityana, Namirembe FM in Kampala Metropolitan and Buddu FM in Greater Masaka region | Target met |
| Prophetic voice newsletter, e-letters and pastoral letters produced | | Insufficient release of funds |
| Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual | -Draft policy instruments including the HR manual, Monitoring and Evaluation manual and Communication manuals developed. | -Draft policy instruments awaiting approval of the council |
| NA | | Funding shortfall |
| NA | | Funding shortfall |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 5,889.000 |
| 225101 Consultancy Services | | 53,500.000 |
| 227001 Travel inland | | 405.000 |
| 227004 Fuel, Lubricants and Oils | | 5,804.000 |
| 263402 Transfer to Other Government Units | | 5,332,910.000 |
| 263405 Transfers to Autonomous Government Units | | 500,000.000 |
| | Total For Budget Output | 5,898,508.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,898,508.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 5,949,736.466 |
| | Wage Recurrent | 27,063.466 |
| | Non Wage Recurrent | 5,922,673.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 Strengthening institutional support | | |
| Sub SubProgramme:01 Adminstration, Planning and support services | | |
| Departments | | |
| Department:001 Finance and Adminstration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 15040109 Ministry support services provided | | |
| 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 | Value for money audit report prepared and submitted to Management | NA |
| Quarterly Adudit reports prepared and shared with Management | Quarterly Audit reports prepared and shared with Management | NA |
| Quarterly Monitoring report on Ministry Programmes and Projects prepared | Quarterly Monitoring report on Ministry Programmes and Projects prepared | |
| PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives | | |
| Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives | | |
| -Quarterly Audit reports prepared and disseminated | - Quarterly Audit reports (Third quarter) prepared and disseminated | Target met |
| NA | -Quarterly (Third Quarter) Monitoring and Evaluation report prepared on Ministry Programmes and projects | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 221007 Books, Periodicals & Newspapers | 250.000 | |
| 221009 Welfare and Entertainment | 1,013.000 | |
| 227001 Travel inland | 13,000.000 | |
| 227004 Fuel, Lubricants and Oils | 5,000.000 | |
| Total For Budget Output | | 19,263.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,263.000 |
| | 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 | NA |
|----|--|----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,666.667 |
| 221002 Workshops, Meetings and Seminars | 5,048.903 |
| 221009 Welfare and Entertainment | 2,900.000 |
| 227001 Travel inland | 4,689.430 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |
| Total For Budget Output | 16,805.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,805.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000010 Leadership and Management

PIAP Output: 15040110 Office support services provided

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

| | | |
|----|--|------------|
| NA | -One (1) Quarterly reports of political Monitoring and Oversight activities prepared | Target met |
|----|--|------------|

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Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|--------------------------------------|
| PIAP Output: 15040116 Top management 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 | | 3 sets of minutes of Top Management meetings prepared | Target met |
| NA | | Quarterly political monitoring reports on Ministry services and interventions prepared and disseminated | 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 | | | |
| -3 sets of Top Management services prepared | | 3 sets of Top Management services prepared | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 212102 Medical expenses (Employees) | | | 2,171.200 |
| 221002 Workshops, Meetings and Seminars | | | 23,754.767 |
| 221007 Books, Periodicals & Newspapers | | | 1,000.000 |
| 221009 Welfare and Entertainment | | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 19,526.766 |
| 227001 Travel inland | | | 25,880.000 |
| 227004 Fuel, Lubricants and Oils | | | 15,000.000 |
| Total For Budget Output | | | 99,832.733 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 99,832.733 |
| 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 | | | |
| NA | | Office Utility expenses (Water, Electricity and Internet) offset | NA |

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Quarter 4

| 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 | | |
| NA | Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management | NA |
| NA | Inventory and stores services coordinated 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 | Ministry Strategic guidance and coordination provided | NA |
| NA | Strategic collaborations and partnerships facilitated | NA |
| NA | National functions organized and Ministry represented at official national functions | NA |
| NA | Information Communication and Technology (ICT) support services provided | NA |
| NA | Assorted Office stationery and Office consumables procured | NA |
| NA | Rent for office space provided | Funding shortfall |
| NA | Ministry Communication and public relations function coordinated | NA |
| NA | Three (3) set of minutes of Senior Management meetings prepared | 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 | | |
| NA | Office Utility expenses (Water, Electricity and Internet) offset | Target met |
| -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 | | Funding shortfall |

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 4**

| 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 | | |
| -Integrated Finance Management system maintained | -Integrated Finance Management system maintained | Target met |
| -Guard and security services coordinated | -Guard and security services coordinated | NA |
| -Ministry fleet maintained | -Ministry fleet maintained | NA |
| -Ministry Strategic guidance and coordination provided | -Ministry Strategic guidance and coordination provided | NA |
| -Strategic collaborations and partnerships facilitated | -Strategic collaborations and partnerships facilitated | NA |
| NA | -National functions organized and facilitated | NA |
| -Information Communication and Technology (ICT) support services provided | -Information Communication and Technology (ICT) support services provided | NA |
| -Assorted Office stationary and Office consumables procured | Assorted Office stationary and Office consumables procured | Target met |
| 3 Months rent obligation paid | Rent for office space provided | Funding shortfall |
| -Ministry Communication and public relations function coordinated | Ministry Communication and public relations function coordinated | Target met |
| -3 sets of minutes of senior management meetings prepared | Three (3) sets of minutes of senior management meetings prepared | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 340,845.251 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,920.000 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | | 2,250.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 74,860.000 |
| 221016 Systems Recurrent costs | | 5,450.000 |
| 222001 Information and Communication Technology Services. | | 7,070.000 |
| 223001 Property Management Expenses | | 60,872.000 |
| 223005 Electricity | | 50,000.000 |
| 223006 Water | | 40,026.824 |
| 223901 Rent-(Produced Assets) to other govt. units | | 437,872.693 |
| 227001 Travel inland | | 53,710.000 |
| 227004 Fuel, Lubricants and Oils | | 38,757.739 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 228002 Maintenance-Transport Equipment | | 157,040.358 |
| | Total For Budget Output | 1,296,674.865 |
| | Wage Recurrent | 340,845.251 |
| | Non Wage Recurrent | 955,829.614 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,432,575.598 |
| | Wage Recurrent | 340,845.251 |
| | Non Wage Recurrent | 1,091,730.347 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Human Resource Management | | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 15040107 Human Resources management services | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | |
| Ministry client charter finalised | Ministry client charter finalised | Target met |
| Capacity building initiatives coordinated | Ministry Capacity Building initiatives coordinated | Target met |
| Performance management function of the Ministry coordinated | Performance management function of the Ministry coordinated | Target met |
| Routine Human resource support offered to Ministry departments and subventions | Routine Human resource support offered to Ministry departments and subventions | Target met |
| Staff welness and welfare coordinated | Staff wellness and welfare coordinated | Target met |
| IPPS related activities coordinated | IPPS related activities coordinated | Target met |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level. | | |
| NA | NA | Target met |
| -Ministry Capacity Building initiatives coordinated | -Ministry Capacity Building initiatives coordinated | -Target met |

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Quarter 4

| 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.**

| | | |
|---|---|-------------|
| -Performance Management Initiatives coordinated | -Performance Management Initiatives coordinated | -Target met |
| -Routine Human Resources support provided to Ministry departments and subventions | -Routine Human Resources support provided to Ministry departments and subventions | -Target met |
| -Staff welfare and Wellness activities coordinated | -Staff welfare and Wellness activities coordinated | -Target met |
| -IPPS Related activities coordinated | -IPPS Related activities coordinated | -Target met |

| | |
|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 282,754.294 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,763.042 |
| 212102 Medical expenses (Employees) | 14,138.400 |
| 212103 Incapacity benefits (Employees) | 48,989.500 |
| 221002 Workshops, Meetings and Seminars | 6,066.052 |
| 221007 Books, Periodicals & Newspapers | 61.000 |
| 221009 Welfare and Entertainment | 2,802.000 |
| 227001 Travel inland | 12,350.118 |
| 227004 Fuel, Lubricants and Oils | 9,500.000 |
| 273104 Pension | 756,397.946 |
| 273105 Gratuity | 89,256.740 |
| 352880 Salary Arrears Budgeting | 18,616.803 |
| Total For Budget Output | 1,336,695.895 |
| Wage Recurrent | 282,754.294 |
| Non Wage Recurrent | 1,035,324.798 |
| Arrears | 18,616.803 |
| <i>AIA</i> | 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**

| | | |
|---|----|----|
| Records management services coordinated | NA | NA |
|---|----|----|

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221007 Books, Periodicals & Newspapers | | | 664.625 |
| 221009 Welfare and Entertainment | | | 2,535.000 |
| 227001 Travel inland | | | 16,800.000 |
| Total For Budget Output | | | 19,999.625 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 19,999.625 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 15040106 HIV/AIDS Mainstreaming | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| Ministry HIV/AIDS Workplace policy developed and disseminated | Draft Ministry HIV/AIDS Workplace Policy developed. | Draft Ministry HIV/AIDS Workplace Policy awaiting approval | |
| 1 set of minutes of HIV/AIDS Committee prepared | One (1) set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management | Target met | |
| PIAP Output: 15040201 CDMIS established and operationalized | | | |
| Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level. | | | |
| -Ministry HIV/AIDS Workplace Policy finalized | Draft Ministry HIV/AIDS Workplace Policy finalized | | |
| -1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management | One (1) set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management | Target met | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 5,525.713 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | 7,500.000 | |
| | | Total For Budget Output | 13,025.713 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 13,025.713 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 1,369,721.233 |
| | | Wage Recurrent | 282,754.294 |
| | | Non Wage Recurrent | 1,068,350.136 |
| | | Arrears | 18,616.803 |
| | | 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 | | | Target met |
| 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 and Inter Ministerial Committee | | Target met |
| NA | | | Target for the FY met |
| Budget for FY 2023/2024 ffinalised | Budget for FY 2023/2024 finalized | | Target met |
| NA | Technical guidance on performance assessment and planning provided | | Target met |
| One (1) CMMC Programme Working Group meeting conducted | -One (1) Community Mobilization and Mindset Change Programme Working Group meetings organized | | Funding shortfall |
| Quarterly performance progress reports for FY 2022/2023 prepared | Quarterly performance progress reports for FY 2022/2023 prepared | | Target met |
| NA | | | Funding shortfalls |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | |
| Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation | Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation | Target met |
| Guidance on Policies, Laws, Strategies and Programmes provided. | Guidance on 10 Policies, Laws, Strategies and Programmes provided | Target met |
| NA | Technical policy guidance on policy development and management provided | Target |
| Cabinet forward agenda plan developed | Cabinet forward agenda plan developed | Target met |
| Regulatory impact assessment reports produced | Regulatory impact assessment reports 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 | |
| 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 | | Funding shortfalls |
| Policy briefs and position papers on topical sectoral public policy issues issued | | Funding shortfalls |
| Policies disseminated and awareness created | | Insufficient release of funds |
| NA | | |
| MGLSD Programme and Project Monitoring Reports prepared and disseminated | MGLSD Programme and Project Monitoring Reports prepared and disseminated | Target met |
| Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 | Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 | Target met |
| NA | | Target for the FY met |
| Quarterly Finance Committee meeting conducted | Quarterly Finance Committee meeting conducted | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 31,110.535 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,704.473 |
| 221002 Workshops, Meetings and Seminars | 204.357 |

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Quarter 4

| 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 | |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,518.360 |
| 221016 Systems Recurrent costs | | 24,050.226 |
| 227001 Travel inland | | 43,809.050 |
| 227004 Fuel, Lubricants and Oils | | 15,250.000 |
| | Total For Budget Output | 143,147.001 |
| | Wage Recurrent | 31,110.535 |
| | Non Wage Recurrent | 112,036.466 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 15040104 Cordination and Monitoring | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | |
| Programme Working Group meeting conducted | | Funding shortfall |
| NA | | Funding shortfall |
| Project Preparatory Committee meeting conducted | | Funding shortfall |
| NA | 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 | | Funding shortfall |
| -Periodic Programme reviews undertaken | | Funding shortfall |
| -Project preparatory Committee meeting conducted | | Funding shortfall |
| -Technical support provided to Ministry departments and Agencies on development of Projects and Programmes | -Technical support provided to Ministry departments and Agencies on development of Projects and Programmes | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 227001 Travel inland | 5,000.000 | |

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Quarter 4

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

Budget Output:000044 Stastistical services

PIAP Output: 15040114 stastistical services

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

| | | |
|--|--|-------------------|
| 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 | | |
| Programme/Vote Administrative data processed | -Programme/Vote Administrative data processed | |
| NA | Draft Programme and Ministry Statistical Plan developed | |
| Quarterly Statistical reports produced | -Quarterly Statistical reports prepared | |
| NSSF Quarterly Progress Report produced and submitted to UBOS | -NSSF Quarterly Progress Report prepared and submitted to UBOS | NA |
| -50 copies of quarterly statistical bulletins produced | | Funding shortfall |
| -Quality Assessment and Improvement reports developed and shared | -Quality Assessment and Improvement reports developed and shared | |
| NA | | |
| -Data Audit Report Produced | | |
| NA | Draft Monitoring and Evaluation Plan Prepared | NA |
| NA | Draft Statistical compendium prepared | |
| 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.

| | | |
|---|---|----|
| -set of Minutes of Program/Vote Statistical Committee meeting conducted | -A set of Minutes of Program/Vote Statistical Committee meeting conducted | |
| NA | | NA |
| -Programme/Vote Administrative data processed | -Programme/Vote Administrative data processed | |

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Quarter 4

| 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. | | | |
| -Programme and Ministry Statistical Plan reviewed | -Draft Programme and Ministry Statistical Plan 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 | | NA |
| -Quarterly statistical bulletins Reviewed and prepared | -Quarterly statistical bulletins Reviewed and prepared | | NA |
| -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 | | NA |
| -Data Audit Report Prepared | -Data Audit Report Prepared | | NA |
| - Monitoring and Evaluation Plan Prepared | -Draft Monitoring and Evaluation Plan Prepared | | NA |
| NA | Draft Statistical compendium prepared | | NA |
| NA | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 12,814.667 | |
| 221009 Welfare and Entertainment | | 3,850.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,864.573 | |
| 227001 Travel inland | | 20,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 | |
| Total For Budget Output | | 53,529.240 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 53,529.240 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 201,676.241 | |
| Wage Recurrent | | 31,110.535 | |
| Non Wage Recurrent | | 170,565.706 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 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. | | |
| National employment strategy operationalized | NA | NA |
| National employment strategy operationalized | NA | NA |
| National employment strategy operationalized | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 221002 Workshops, Meetings and Seminars | 448,017.143 | |
| 312212 Light Vehicles - Acquisition | 739,004.345 | |
| 312229 Other ICT Equipment - Acquisition | 444,212.180 | |
| 312231 Office Equipment - Acquisition | 370,962.245 | |
| 312235 Furniture and Fittings - Acquisition | 100,000.000 | |
| Total For Budget Output | | 2,102,195.913 |
| GoU Development | | 2,102,195.913 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | |

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Quarter 4

| 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. | | | |
| 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 | -Programme and Vote Planning and Budgeting Process supported | NA | |
| -Assessment and Monitoring of Ministry Interventions undertaken | -Assessment and Monitoring of Ministry Interventions undertaken | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 98,737.932 |
| 212101 Social Security Contributions | | | 9,319.286 |
| 227004 Fuel, Lubricants and Oils | | | 153,309.387 |
| Total For Budget Output | | | 261,366.605 |
| GoU Development | | | 261,366.605 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 2,363,562.518 |
| GoU Development | | | 2,363,562.518 |
| 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 | | | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | <i>US\$ Thousands</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 3,351.240 |
| | Total For Budget Output | 3,351.240 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,351.240 |
| | 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 | - 229 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog | -Cases were weeded out |
| NA | NA | NA |
| -25 cases of labour disputes disposed of through regular court sessions and backlog reduction | - 32 cases disposed off in Jinja regional circuit | -Cases were weeded out |
| -30 cases of labour disputes disposed of through Regional Circuits | NA | NA |
| - 25 cases of labour disputes disposed through mediation | NA | NA |
| NA | NA | NA |
| -10 Cases weeded out upon none response from the parties involved | - 92 Cases weeded out upon none response from the parties involved | - Cases were weeded out |
| NA | NA | -No funds available |
| NA | NA | -Insufficient release of funds |
| -Open day conducted at the Industrial Court | - | -Insufficient release of funds |
| NA | NA | NA |
| NA | - | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,000,000.000 |
| | Total For Budget Output | 1,000,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,003,351.240 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,003,351.240 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| | GRAND TOTAL | 75,185,179.256 |
| | Wage Recurrent | 1,119,671.894 |
| | Non Wage Recurrent | 71,683,328.041 |
| | GoU Development | 2,363,562.518 |
| | External Financing | 0.000 |
| | Arrears | 18,616.803 |
| | AIA | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:04 Labour and Employment services | | | |
| <i>Departments</i> | | | |
| 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 | | | |
| 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 | | Draft amendment of Occupational Safety and Health Act, 2006 approved by Cabinet, published and gazzeted | |
| OSH Policy framework incorporated into amendment of Employment Policy | | Occupational Safety and Health policy issues incorporated into the Employment Policy | |
| The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet | | Draft Occupational Safety and Health (First Aid Regulations) Regulations, 2021 developed | |
| Occupational Safety and Health (Approval of Architectural Plans) Regulations | | Draft Occupational Safety and Health (Approval of Architectural Plans) Regulations developed and submitted to FPC | |
| 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 | | NA | |
| 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 | | Draft OSH Manual on Occupational Diseases developed | |
| 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 | | Draft Terms of Reference for the consultant developed | |
| 1400 Workplace inspections conducted | | -1,031 workplaces inspected on compliance to the Occupational Safety and Health standards, -842 Workplaces registered in line with the OSH Act, 2006; Shs1,198,970,000 collected in Non-Tax Revenue | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | | |
| 600 statutory equipment examined and certified | | 620 statutory equipment examined and certified. Collected Shs490,744,000 as NTR | |
| 100 Architectural plans reviewed and approved | | -32 architectural plans reviewed and approved; Shs227,500,000 collected as NTR, -Five (5) Accidents /incidents investigated, - 201 ESIA consultations conducted, -Nine (9) ESI Audit Reports reviewed | |
| 150 Local Government labour officers trained in enforcement of OSH laws | | Capacity building of 183 Local Government labour officers conducted on the application of OSHMIS | |
| 150 Local Government labour officers trained in enforcement of OSH laws | | -121 Local Government labour officers trained in enforcement of OSH laws | |
| International Occupational safety and health standards domesticated | | NA | |
| 15 OSH inspectors registered with specialised national/international bodies | | 3 officers registered with UIPE and ERB | |
| 15 OSH inspectors registered with specialised national/international bodies | | NA | |
| World Day for Safety and Health commemorated on 28th April 2023 | | -World Day for Safety and Health commemorated on 28th April 2023 in Jinja City | |
| OSH sensitization conducted to improve public awareness about OSH management | | -61 sensitization sessions conducted at construction sites during inspections, -31 radio and 2 Tv talk shows conducted on OSH | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 292,958.568 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 212102 Medical expenses (Employees) | 33,414.179 |
| 221003 Staff Training | 29,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 224010 Protective Gear | 50,000.000 |
| 227001 Travel inland | 660,250.000 |
| 227004 Fuel, Lubricants and Oils | 48,500.000 |
| 228002 Maintenance-Transport Equipment | 40,757.966 |
| Total For Budget Output | 1,221,380.713 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| | Wage Recurrent | 292,958.568 |
| | Non Wage Recurrent | 928,422.145 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,221,380.713 |
| | Wage Recurrent | 292,958.568 |
| | Non Wage Recurrent | 928,422.145 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:03 Gender and Social Protection | | |
| Sub SubProgramme:03 Gender and social protection | | |
| <i>Departments</i> | | |
| Department:001 Equity and Rights | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed | | |
| 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 and International Covenant on Social Economic and Cultural Rights presented to Cabinet | |
| -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, -Capacity building of technical staff in National Action Plan on Business and Human Rights conducted in the local governments of Masindi, Pakwach, Kiryandongo, Bullisa, Kikube and Mubende | |
| -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 | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 176,912.342 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 15,500.000 | |
| 227001 Travel inland | | 13,875.000 | |
| Total For Budget Output | | 206,287.342 | |
| Wage Recurrent | | 176,912.342 | |
| Non Wage Recurrent | | 29,375.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320146 Support to special interest Groups | | | |
| PIAP Output: 1204010302 Social care programs implemented | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| -Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments | | Social Equity and Rights Inclusion Inspections for Local Governments of Yumbe, , Adjumani, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha from west Nile region; Bukwo, Katakwi, Kween from eastern region; Sembabule, Nakasongola, Rakai from central region; Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro from western region; Nwoya, Amuru, Moyo from northern region; Napak, Amudat, Nakapiripirit from Karamoja 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 Buliisa, Rubirizi, Bundibugyo, Rwampara, Rukungiri, Hoima and Kikuube from western region; Butambala, Kanungu from central region; and Serere and Bukwo from eastern region; Packwach from West Nile 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 | |

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Quarter 4

| 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

| | |
|---|--|
| -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, -Capacity building of MDAs in Kampala (KCCA, MoFPED, MTIC, Makerere University) on the National Action Plan on Business and Human Rights conducted, -Capacity building of 14 Local Governments of Abim, Kotido, Kaabong, Moroto, Napak, Amudat, Nabilatuk and Nkpiripit, Buvuma, Busia, Kaliro, Luuka, Jinja City and Iganga and 30 companies and contractors on Business and Human Rights conducted, -Draft Social Impact Assessment and Accountability Bill 2021 reviewed |
| -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) | NA |
|--|----|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,970.000 |
| 221002 Workshops, Meetings and Seminars | 66,507.200 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 227001 Travel inland | 80,000.000 |
| 228002 Maintenance-Transport Equipment | 14,495.523 |
| Total For Budget Output | 214,972.723 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 214,972.723 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| | | Total For Department | 421,260.065 |
| | | Wage Recurrent | 176,912.342 |
| | | Non Wage Recurrent | 244,347.723 |
| | | 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 | | 500 copies of the Gender Mainstreaming Guidelines printed | |
| -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 finalized | |
| 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 | |
| 2,225 copies of the Gender Mainstreaming Guidelines printed | | 500 copies of the Gender Mainstreaming Guidelines printed | |
| 2,000 copies of the Gender Mainstreaming Guidelines printed | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211101 General Staff Salaries | | 201,109.929 | |
| 221002 Workshops, Meetings and Seminars | | 6,450.000 | |
| | | Total For Budget Output | 207,559.929 |
| | | Wage Recurrent | 201,109.929 |
| | | Non Wage Recurrent | 6,450.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:320142 Enhance Women participation in development | | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| 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 | | Capacity building of 146 DCDOs on their roles and responsibilities in the implementation of Women's Council activities conducted | |
| -36 radio and Tv talk shows conducted on women participation in development | | 19 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 | | Capacity building on Gender and Equity budgeting of 15 local governments conducted in Bushenyi, Rukungiri, Nakasongola, Nakaseke, Kiryandongo, Masindi from western region; Kalangala, Luwero, Rakai, Bukomansimbi, Masaka, Mpigi from central region; Kaliro, Ngora, Pallisa from eastern region | |
| -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, Butambala, Masaka, Mpigi, Kassanda, Lyantonde, 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 | | Women Leader's Code of Conduct and operational Manual developed | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 1204010703 Women participation in development processes increased | |
| Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | |
| <p>-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs</p> | <p>-8,655 women leaders from 65 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, Kalaki, Ngora, Abim, Kisoro, Kabale, Kanungu, Rubanda, Oyam, Nakasongola, Isingiro, Pallisa, Bugiri, Ntoroko, Kyenjojo, Buliisa, Iganga, Pader, Ibanda, Kitagwenda, Butaleja, Mbale, Masindi trained on leadership skills and mobilization of communities for uptake on Government programs,</p> <p>-2,180 small scale women entrepreneurs skilled from the districts of Mpigi, Wakiso, Lyantonde, Masaka, Rakai, Kyotera, Lwengo, Sembabule, Bukomansimbi, Masaka, Maracha, Mbale, Kampala, Gomba, Kiruhura, Rubanda and Sembabule</p> |
| <p>-Four Statutory National Executive Council meetings conducted</p> | <p>-Three (3) Statutory National Executive Council meetings conducted</p> <p>-Facilitation of NEC Members to carry out their mandate as per the NWC Act</p> |
| <p>-Annual National Council meeting/conference conducted</p> | |
| <p>-Administrative services under the NWC provided</p> | <p>-Administrative services provided,</p> <p>-Four Regional District women leaders and DCDOs meetings conducted</p> <p>-Capacity building of 146 DCDOs on their roles and responsibilities in the implementation of Women's Council activities conducted</p> <p>-Procurement of a vehicle, four (4) computers, three (3) laptops and other office equipment finalized</p> |
| <p>-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda</p> | <p>Monitoring the performance of Women's Council conditional grant to the local governments conducted in 146 local governments</p> |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 1204010703 Women participation in development processes increased | |
| Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | |
| -Communication strategy for womens participation in decision making developed | -Communication strategy for Women's participation in decision making developed -Transfer of Institutional Support to the Women's Council Structure conducted -462 District Women Leaders, DCDOs and District Woman MP oriented on their roles and responsibilities in the implementation of Women's Council activities -Transfer of Institutional Support to the Women's Council Structure conducted -Guidelines on Operationalization of Institutional Support to Women's Council Structure 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 | -600 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, Busia, Kamuli, Mukono and Wakiso -905 teenage mothers trained (including, Hairdressing, Tailoring, modern Farming and entrepreneurship) in skills development programmes in the local governments of Zombo, Napak, Maracha, Bulambuli, Kiruhura, Mukono, Kyegegwa, Bunyangabu, Arua and Nebbi |
| -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 968 Units of blood collected from two centers of Kampala, wakiso and Kiruhura during International Women's week |
| -1,230 women groups supported with WEF | -1,485 Women groups supported with Women Enterprise Fund |
| -177 Districts and MCs supported with Institutional support | -177 Districts and MCs supported with Institutional support |
| -36 radio and Tv talk shows conducted on women participation in development | -19 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 | -Six (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 cheque to Women and Youth beneficiary projects awarded publicly |
| -All UWEP and YLP Documentation prepared and printed | Draft UWEP and YLP Documentation prepared |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 1204010703 Women participation in development processes increased | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| -Technical support supervision and verification conducted in 177 Local Governments | | -Technical support supervision and verification on women enterprise implementation conducted 176 LGs | |
| -DLGs & MCs monitored and supported | | Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 67 local governments | |
| -Programme Steering Committee meetings held | | Sub-Regional Review meetings conducted in Karamoja, Sebei, Bukedea, Bugisu, Teso, Ankole, Buganda, Kigezi, West Nile,Bunyoro, Busoga, Acholi, Lango and Toro | |
| -Value Addition Training for Women and Youth Conducted | | Capacity building on value addition of 182 Women Groups and 92 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 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1204010703 Women participation in development processes increased

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

| | |
|--------------------------|-------------------------|
| -Functional MIS in place | Functional MIS in place |
|--------------------------|-------------------------|

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

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,753.000 |
| 221002 Workshops, Meetings and Seminars | 57,750.000 |
| 221005 Official Ceremonies and State Functions | 100,000.000 |
| 221007 Books, Periodicals & Newspapers | 300.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 227001 Travel inland | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,500.000 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| 263402 Transfer to Other Government Units | 24,346,662.423 |
| Total For Budget Output | 24,700,965.423 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,700,965.423 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320145 Response to Gender based violence

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres | | | |
| -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 43 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, Mpigi, Kalungu, Butambala, Masaka DLG, Bukomansimbi, Lyantonde, Gomba, Mityana, Kassanda and Mubende -Support supervision and monitoring on the functionality of NGBVD conducted in 33 DLGs | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 15,557.519 | |
| 227001 Travel inland | | 27,500.000 | |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 | |
| Total For Budget Output | | 60,557.519 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 60,557.519 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 24,969,082.871 | |
| Wage Recurrent | | 201,109.929 | |
| Non Wage Recurrent | | 24,767,972.942 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Department:003 Youth and Children | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed | | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | | |
| -National Youth Policy 2016 Action Plan reviewed | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 260,719.518 | |
| 221002 Workshops, Meetings and Seminars | | 7,500.000 | |
| 227001 Travel inland | | 20,000.000 | |
| Total For Budget Output | | 288,219.518 | |
| Wage Recurrent | | 260,719.518 | |
| Non Wage Recurrent | | 27,500.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320146 Support to special interest groups | | | |
| PIAP Output: 1204010302 Social care programs implemented | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| -Technical support supervision 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 | |
| -100 NGO residential care institutions inspected for compliance to children and babies home rules | | 84 NGO residential Children homes inspected and assessed 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 1,995 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) | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | | |
| -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 to 99 abandoned, lost and children in need of care and protection at Naguru Reception Centre | |
| -500 street children rescued, rehabilitated and resettled with families | | 647 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 | | 102 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 finalized | |
| -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 | | Stakeholder consultation on the proposed National Youth Strategic Plan conducted. | |
| -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 mobiilse and empower youth to participate in development process | | Sensitization and capacity building of 300 youth leaders on their roles and responsibilities in addition to other life skills carried out in Oyam district. | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | |
| -Youth activities and projects in 146 districts monitored by 11 NEC members | Monitoring and support supervision of youth involvement in the Parish Development Model as well as activities of District Youth Councils conducted in 43 districts of Abim, Agago, Pader, Lamwo, Kitgum, Amuru, Nwoya, Pakwach, Terego, Madi Okollo, Arua, Zombo, Otuke, Oyam, Alebtong, Apac from Northern region; Kazo, Ibanda, Kitagwenda, Kamwenge, Isingiro, Ntungamu, Rwampara, Kirihera, Kasanda, Kiboga, Kyankwanzi, Kiryandongo from Western region; Bududa, Namisidwa, Manafwa, Kwania, Tororo, Buyende, Kamuli, Kaliro, Luuka, Amuria, Kalaki from Eastern region; Nakaseke, Luwero, Mukono, Mpigi from Central region |
| -Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted | |
| -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 | 300 female youth leaders trained to improve their knowledge and experience on topics like unemployment, job creation, social media safety, sexual and reproductive health among others. |
| -Bye-elections to fill 10 vacant posts in district youth councils conducted | By-elections carried out in 4 Districts of Ibanda, Kiruhura and Lyantonde from Western region. |
| -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 campaigns on social media to include Twitter, Facebook to reach out to youth carried out across the country. |
| -825 footballs and netballs provided to promote sports and life skills among the youth | -600 footballs and netballs provided to promote sports and life skills among the youth. |
| -50 youth football clubs equipped with jerseys as a means to promote continuity in sports | 45 youth football clubs equipped with jerseys as a means to promote continuity in sports. |
| -National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended | National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended |
| -Capacity building of 15 Local governments in public financing for children conducted | Capacity building of 90 religious' leaders on child rights advocacy in Ankole and Kigezi sub region drawing participants from the Catholic, Anglican and Islam faiths conducted. |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | | |
| -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 from Eastern region; Masaka, Lyantonde, Mbarara, Ntungamo and Kabale from Western region. -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 from Eastern region 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 Defence, 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, -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, child protection 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 | |
| -State of Children 2022 report produced | | | |
| -1,844 YIGs supported | | 208 Youth Interest Groups supported | |
| PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| -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 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|----------------|
| PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth | | | |
| Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth | | | |
| -Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023 | | -Awareness creation on children issues undertaken through marking the Day of the African Child on 16th June, 2023 at Royal Suite, Bugolobi, Kampala under the theme "Protecting and Promoting Children's Right in the Digital Era" -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 | | 177 Districts and MCs supported with Institutional support | |
| 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 | | | |
| -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 | | NA | |
| -Repayment of Youth Venture Capital Fund improved through media campaigns | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 30,503.540 |
| 221002 Workshops, Meetings and Seminars | | | 35,480.000 |
| 221007 Books, Periodicals & Newspapers | | | 1,500.000 |
| 221009 Welfare and Entertainment | | | 18,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 10,000.000 |
| 227001 Travel inland | | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 26,250.000 |
| 228002 Maintenance-Transport Equipment | | | 15,054.467 |
| 263402 Transfer to Other Government Units | | | 22,886,191.001 |
| Total For Budget Output | | | 23,123,479.008 |
| Wage Recurrent | | | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 23,123,479.008 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 23,411,698.526 |
| | Wage Recurrent | 260,719.518 |
| | Non Wage Recurrent | 23,150,979.008 |
| | 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

| | |
|-------------------------------|-------------------------------|
| Older persons Policy reviewed | Older persons Policy reviewed |
|-------------------------------|-------------------------------|

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

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 219,912.301 |
| 221002 Workshops, Meetings and Seminars | 19,000.000 |
| 227001 Travel inland | 16,000.000 |
| Total For Budget Output | 254,912.301 |
| Wage Recurrent | 219,912.301 |
| Non Wage Recurrent | 35,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320141 Empowerment and protection

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | |
| -1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries | -2,436 Persons with Disabilities groups supported under National Special Grant for PWDs reaching 19,384 Persons with Disabilities 8,924 male and female 10,460 in 178 local governments (132 Districts, 10 Cities, 5 Divisions and 31 Municipalities), -566 Older Persons groups under National Special enterprise Grant reaching 3,831 older persons of which 1,952 male and female 1,879 in 175 local governments |
| -Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken | Capacity building of 60 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 building of 162 youth with disabilities on vocational skills 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 | -323,314 (197,548 Female and Male 125,766) Senior Citizens Benefitted from SAGE Programme, -Operational funds for the implementation of the National Special Grant for PWDS provided in all local governments, -Draft Shock responsive Social Protection Guidelines developed, -1,000 Copies of the Step by Step Guide for Mainstreaming Gender & Equity into Social Protection Programmes printed and disseminated |
| -Disability Information Management System strengthened /upgraded to support disability inclusive planning | |
| -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 LGs |
| -Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021 | -60 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020 and the National Policy on PWDs 2023 |
| -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 |
| -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, -Disability Status Report developed |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 64,250.000 |
| 221007 Books, Periodicals & Newspapers | | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | | 4,000.000 |
| 221009 Welfare and Entertainment | | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 11,203.653 |
| 227001 Travel inland | | | 90,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 45,000.000 |
| 228002 Maintenance-Transport Equipment | | | 11,480.000 |
| 263402 Transfer to Other Government Units | | | 142,611,332.567 |
| | Total For Budget Output | | 142,888,766.220 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 142,888,766.220 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:320147 Transfer to Statutory Councils | | | |
| PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council | | | |
| 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 | Capacity building of 30 district/City Councils for Persons with Disabilities on monitoring and reporting on disability inclusion in the parish development model conducted. | | |
| -Capacity of 90 District Chairpersons of Councils for Older persons built | 138 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 | -Four (4) Statutory meetings for Council for Older Persons conducted | | |
| Bi annual Coordination meetings with Age Care Organizations conducted | 46 Age Care Organizations mapped in North, Central and Western Uganda | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council | | | |
| Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities | | | |
| -2 Public awareness campaigns on ageing and older persons conducted | | Public awareness campaign on rights of older persons conducted during the celebration of International Day for Older Person and World Elderly Abuse Awareness Day | |
| 30 reported cases of elder abuse supported to access justice | | 12 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 in Uganda developed | |
| A report on socio economic status of older persons developed | | Draft Report on the systematic review on service provision to older persons developed. | |
| Administrative and technical functions of the council for older persons supported | | Quarterly Administrative and technical overhead costs of NCOP and its secretariat provided | |
| Disability Management Information system developed to capture members of District Disability Councils | | Data for members of the district Councils for Persons with Disabilities generated from 18 districts; they include- Mbale city, Mbale, Kabale, Kumi, Serere, Lyantonde, Hoima, Moyo, Kakumiro, Soroti, Moroto, Mbarara, Kasese, Mubende, Nwoya, Omoro, Yumbe and Terego | |
| Disability assessment committee established | | Disability assessment committee established | |
| Disability accessibility standards developed and disseminated to stakeholders | | -Disability accessibility standards developed and disseminated to stakeholders, -Disability Status Report developed | |
| Quarterly Disability Council meetings conducted | | Quarterly Disability Council meetings conducted | |
| 8 Staff of the Disability Council paid monthly salaries for 12 Months | | Eight (8) Staff of the Disability Council paid monthly salaries for 12 Months | |
| Annual General meeting of representatives of district councils for older persons conducted | | 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 | | -Transport equipment (Pickup) for the NCOP procured | |
| 6 Staff of the Older person's Council paid monthly salaries for 12 Months | | -Six (6) Staff of the Older person's Council paid monthly salaries for 12 Months | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | 3,157,060.372 |
| Total For Budget Output | | 3,157,060.372 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,157,060.372 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 146,300,738.893 |
| Wage Recurrent | | 219,912.301 |
| Non Wage Recurrent | | 146,080,826.592 |
| 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 (LMIS) Masterplan developed and validated |
| -Skills profiling and audits undertaken across all sectors | | Skills profiling and audits undertaken involving 30 participants |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 |
| 211101 General Staff Salaries | | 216,773.516 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 19,000.000 |
| | Total For Budget Output | 248,773.516 |
| | Wage Recurrent | 216,773.516 |
| | Non Wage Recurrent | 32,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320140 Decent & productive employment | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | |
| -Inspections of 40 private recruitment agencies on adherence to labour standards conducted | 66 inspections conducted for license renewals, spot checks and routine workplace inspection | |
| -Inspection of 40 Pre-departure orientation and training centers inspected and monitored | 92 inspections for pre-departure training centers conducted in Kampala, Wakiso, Luwero and Mukono | |
| -Monitoring visits on working conditions of migrant workers conducted | Monitoring visits to United Arab Emirates 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 | 66,031 migrant workers cleared for employment in Saudi Arabia, UAE and Qatar | |
| -Inspections of 216 external recruitment agencies on safe labour migration conducted | Inspections of 264 external recruitment agencies on safe labour migration conducted in Kampala, Wakiso, Luwero and Mukono | |
| -Psychosocial support and reintegration for 60 migrant & returnee workers provided | Psychosocial support and reintegration for 110 migrant and returnee workers provided | |
| -Sensitizations of the general public on the fight against trafficking in persons conducted | 15 radio talkshows in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro as well as one (1) sensitization seminar on safe labour migration conducted | |
| -Operational Manual for Labour Attaches developed | Draft Operational Manual for Labour Attaches developed | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| -LMIS system operationalized | | Labour Market Information System (LMIS) Masterplan developed and validated | |
| -Skills profiling and audits undertaken 3 selected sectors | | Skills profiling and audits undertaken involving 30 participants | |
| -C&G Framework developed and disseminated | | Counselling and Guidance Framework 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 | |
| -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 Policy reviewed | |
| -National Employment Council operationalized | | Three (03) engagements with National Employment Council to review the National Employment Strategy and National Employment Policy undertaken | |
| -Trainers' manual for Pre-departure orientation and training printed and disseminated | | 100 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated | |
| -Mentorship sessions on marketable skills for the youth organized | | 100 Mentorship sessions on marketable skills for the youth organized | |
| -Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws | | Two (2) sensitization meetings conducted on compliance with labour standards | |
| -Inspections of 40 private recruitment agencies on adherence to labour standards conducted | | 66 inspections conducted for license renewals, spot checks and routine inspection | |
| -Inspection of 40 Pre-departure orientation and training centers inspected and monitored | | 92 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 | | 15 radio talkshows in Jinja, Namutumba, Napak, Amuria, Arua, Luwero, Masaka, Ibanda, Kabale and Kisoro as well as one (1) sensitization seminar on safe labour migration conducted | |
| -Inspections of 216 external recruitment agencies on safe labour migration conducted | | Inspections of 264 external recruitment agencies on safe labour migration conducted in Kampala, Wakiso, Luwero and Mukono | |
| -36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration | | 66,031 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 110 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 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| -Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken | | Bi-Lateral Agreement with the Kingdom of Saudi Arabia negotiated, signed and implemented | |
| -Monitoring visits on working conditions of migrant workers conducted | | Monitoring visits to United Arab Emirates on working conditions of migrant workers conducted | |
| -Operational Manual for Labour Attaches developed | | Draft 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 | | Skills profiling and audits undertaken involving 30 participants | |
| -C&G Framework developed and disseminated | | Counselling and Guidance Framework 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 | |
| -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 Policy reviewed | |
| -Trainers' manual for Pre-departure orientation and training printed and disseminated | | 100 copies of the Trainers' manual for Pre-departure orientation and training printed and disseminated | |
| -National Employment Council operationalized | | Three (03) engagements with National Employment Council to review the National Employment Strategy and National Employment Policy undertaken | |
| -Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws | | Two (2) sensitization meetings conducted on compliance with labour standards | |
| -Mentorship sessions on marketable skills for the youth organized | | 100 Mentorship sessions on marketable skills for the youth organized | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| 212103 Incapacity benefits (Employees) | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 31,582.999 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221012 Small Office Equipment | 2,500.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 |
| 227001 Travel inland | | 65,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| | Total For Budget Output | 198,082.999 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 198,082.999 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 446,856.515 |
| | Wage Recurrent | 216,773.516 |
| | Non Wage Recurrent | 230,082.999 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Labour and Industrial relations | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 1205010304 Labour market information system established | | |
| Programme Intervention: 12050103 Establish a functional labour market | | |
| -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 | Draft Labour Productivity Measurement Tool/Criteria developed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 180,719.643 |
| 225101 Consultancy Services | | 16,000.000 |
| | Total For Budget Output | 196,719.643 |
| | Wage Recurrent | 180,719.643 |
| | Non Wage Recurrent | 16,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Budget Output:320140 Decent & productive employment | | | |
| PIAP Output: 1205010402 Decent & productive employment increased | | | |
| Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system | | | |
| Minimum Wages Advisory Board operationalized | | | |
| 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) | |
| Establish a functional Labour Advisory Board | | 619 registered cases of labour complaints and disputes of which 87 have been Settled | |
| 160 Jua kali groups provided with business startup toolkits and green technology | | -170 Jua kali groups provided with business startup toolkits and equipment in 35 districts of Karenga, Rakai, Ntoroko, Arua, Wakiso, Sheema, Soroti, Nakaseke, Kyotera, Mubende, Lira, Kakumiro, Buyende, Madi Okollo, Kaliro, Kiboga, Masaka, Arua and Nakapipiriti | |
| 4 Outreach support visits conducted to the Jua-kali beneficiaries | | Four (4) 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 | | 99 Jua-kali leaders (users) trained on its operationalization | |
| 4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted | | Three (3) Monitoring and support supervision visits conducted for Jua-kali groups in cohort 5,6, 7 and 8 in the districts of Kampala, Kayunga, Sembabule, Rakai, Bulisa, Kyegegwa, Kasese, Bushenyi, Rukiga, Rubanda, Kisoro, Tororo, Oyam, Bushenyi, Busia, Buyende, Bulambuli, Oyam, Masindi, Mpigi, Hoima, Mbarara, Wakiso, Jinja, and Soroti | |
| Green Jobs Committees operationalised | | Four (4) Green Jobs Committee meetings conducted | |
| Commemoration of International Labour Day held 1st may | | Commemoration of International Labour Day held 1st May, 2023 | |
| Green Skills Needs Assessment in 28 Local Governments conducted | | -112 public officers in Hoima and Mbale cities trained in Green Practices, -Green Skills Needs Assessment conducted in eight (8) Local governments of in Hoima, Buliisa, Mbale from western region; Jinja from eastern region; Gulu, Oyam from northern region; Masaka and Kampala from central region | |
| Quarterly Green Jobs steering Committees meetings held | | Four (4) Quarterly Green Jobs steering Committees meetings held | |
| 25 workers and Contractors trained and skilled on social safeguards | | | |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 1205010302 Decent & productive employment increased | |
| Programme Intervention: 12050103 Establish a functional labour market | |
| 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 | |
| -120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions | 128 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 | 62 workers and contractors sensitised on social safeguards standards in Luwero and Buikwe districts |
| Awareness raising on Green Practices conducted in the public and private sectors | -112 public officers in Hoima and Mbale cities trained in Green Practices -Six (6) radio talk shows and 3 TV talk shows conducted on Jua-kali on Radio Maria, Akaboozi, Namirembe FM, Pearl FM, Biral FM, Channel 44, UBC TV, TOP TV |
| -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, -161 public officers trained in Green Practices in Masaka, Kayunga, Hoima and Mbale cities |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 1205010302 Decent & productive employment increased | | |
| Programme Intervention: 12050103 Establish a functional labour market | | |
| 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 - 20 radio talk shows and 3 TV talk shows conducted on Jua-kali on Radio Maria, Akaboozi, Namirembe FM, Pearl FM, Biral FM, Channel 44, UBC TV, TOP TV | |
| 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 districts 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 | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,750.000 | |
| 212102 Medical expenses (Employees) | 10,000.000 | |
| 221002 Workshops, Meetings and Seminars | 85,000.000 | |
| 221005 Official Ceremonies and State Functions | 100,000.000 | |
| 221007 Books, Periodicals & Newspapers | 2,000.000 | |
| 221008 Information and Communication Technology Supplies. | 3,500.000 | |
| 221009 Welfare and Entertainment | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 28,750.000 | |
| 227001 Travel inland | 127,900.000 | |
| 227004 Fuel, Lubricants and Oils | 43,000.000 | |
| 228002 Maintenance-Transport Equipment | 15,000.000 | |
| 263402 Transfer to Other Government Units | 3,251,832.499 | |
| Total For Budget Output | | 3,716,732.499 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,716,732.499 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 3,913,452.142 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 180,719.643 |
| | Non Wage Recurrent | 3,732,732.499 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:003 Occupational Health and safety

Budget Output:320139 Chemical Safety and Health

PIAP Output: 1203011101 Physical fitness increased

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

| | |
|---|--|
| -150 workplaces inspected on Chemical Safety and Security | 170 workplaces inspected on Chemical Safety and Security |
| -1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated | |
| -The Use and handling of Hazardous chemicals Regulations developed | -Draft Regulations on Use and Handling of Hazardous Chemicals 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 173 workers and employers on chemical safety and security conducted |
| -Research on chemical poisoning in agriculture conducted | Research on chemical poisoning in agriculture and cement industries conducted |
| -4 Sensitization and awareness campaigns on chemical safety and security conducted | 10 radio-talk shows on safe chemical handling and security conducted |
| -All MDAs involved in chemical management engaged | 20 MDAs involved in chemical management engaged |
| -Staff Capacity built through short courses on Occupational safety and Health | 3 officers trained in NEBOSH IGC |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 1,779,474.012 |
| Total For Budget Output | 1,779,474.012 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,779,474.012 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Total For Department | 1,779,474.012 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,779,474.012 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Departments

Department:001 Community Development and Literacy

Budget Output:440015 Community mobilisation and empowerment

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

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

| | |
|--|---|
| -Nutrition Coordination engagements with relevant stakeholders conducted to increase uptake and participation in the implementation of multi-sectoral food and nutrition programming | Nutrition Coordination engagement with relevant stakeholders to review Nutrition data flow map and nutrition indicators in the CMMC Programme conducted |
| -Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated | Parish Development Model Community Mobilization and Mindset change materials on Key messages designed and disseminated |
| -Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III | -Mapping of NGO in the Social Development Sector organized in six (6) local governments -Mentorship of 24 local governments on compliance to the Ministry NGO Guidelines conducted to pave way for their coordination linkage and networking in delivering the Community Development Function. |
| -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 3,782 stakeholders (1,965 CDOs and 1,817 Special Interest Groups) on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 176 Local Governments |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken | |
| Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment | |
| -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 3,782 stakeholders (1,965 CDOs and 1,817 Special Interest Groups) on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted in 176 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 undertaken in 21 local governments to ensure compliance to national policies, guidelines and standards for improved performance on government programmes. They include: Wakiso, Wakiso MC, Mpigi, Butambala, Gomba, Kayunga, Mukono, Mukono MC, Lugazi MC, Njeru MC, Kasanda, Mityana, Mityana MC, Mubende, Mubende MC, Jinja, Jinja MC, Iganga, Iganga MC, Namayingo and Kabale |
| -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 NGOs implementing Social Development related activities conducted in 22 Local Governments of Rwampara, Kassanda, Kiruhura, Kamwenge, Rubirizi, Kakumiro, Kagadi, 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 |
| -Harmonized design for Rural Training Centers and Community Development centers developed | -Technical, demand, Environmental, Human resource and Institution modules (building blocks) for the harmonized designs for Community Development Centers developed, -Pre-Feasibility Study Report on the Support to Integrated Community Learning for Wealth Creation Project produced |
| -Community Development Centers as Hubs for PDM Service delivery operationalized | NA |
| -1000 copies of Uganda National Policy for libraries printed and disseminated | NA |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken | | | |
| Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment | | | |
| -Capacity building for 40 public Librarians and five (5) community library Managers conducted | | | |
| -50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated | | -50 cps of NLU Annual Report for FY 2021/2022 printed and disseminated- Money commuted | |
| -56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided | | -26 public and community libraries (Tororo, SEVO International Community Library, Kisoro, Kabale, Mbarara, Busia, Ceazaria, Jinja, Bugiri, Palisa, Mbale, Soroti, Lira, Nebbi, Paidha, Arua, Koboko, Kamuli, Moyo, Gulu, Nakaseke, Hoima, Fortportal, Nyarushanje, Kitengesa and Entebbe library) and LGs inspected and guided | |
| -12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries | | NA | |
| -200 copies of NLU Newsletter published | | NA | |
| -Visibility and awareness creation for library services carried out and National Library of Uganda Publicized | | -Social Media Marketing/ promotion (Google, Twitter) conducted throughout the year | |
| -National days and International/National Library& reading promotion days celebrated | | -World Book and Copyright Day (23rd April) celebrated media talks on radio and TV, publishing sector stakeholders celebrations event at NLU premises and NLU annual author/publishers awards. | |
| -ICT Open Access Centers established in public / Community libraries | | -3 centers established in 3 public/ community libraries, each with 10 computers and other accessories fully connected to internet libraries-funded by UCC | |
| -48 Public/ Community libraries supported with reading materials | | - | |
| -Uganda documented heritage collected, preserved and disseminated | | -Uganda’s documented heritage conserved and preserved i.e. Vol. 16 (2021) of the National Bibliography of Uganda (NBU) compiled and published; 44 volumes (88 copies) of newspapers (12 vols. New Vision, 12 vols. monitor, 12 vols Bukedde, 6 vols. of Red paper up to Dec 2020, and 2 vols. observer for the period July 2020- June 2021 bound; and 1000 Bibliographic data entered into the Library Management System (KOHA) | |
| -NLU Library service equipped with new facilities/ equipment | | -New furniture and equipment procured for the reference library- 8 New library shelves; 1 new magazine rack; 60 New library chairs; 1 movable stand | |
| -Annual Subscriptions Professional Bodies and Institutions paid | | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|---|--|
| -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 | -400,000 Users accessed the library services physically and online from 16 libraries (i.e. 1,567 for NLU; 2,012 for Soroti; 3,616 for Nyarushanje; 356 for Arua; 71,635 for Hoima; 6,138 for Kabarole; 31,464 for Mbale and 356 for Monica Memorial Resource center; 54 for Piadha; 559 for Bugiri; 700 for Masaka; 153 for Nebbi; 2,410 for Nakaseke Tele center; 1,076 for Nambi Ssepuyya Community Resource Center; 2,798 for Pallisa). Usage statistics from other libraries not yet readily available |
| -Monthly rent for National library of Uganda premises paid | -Annual rent for office premises paid |

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

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 192,650.558 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,470.000 |
| 221002 Workshops, Meetings and Seminars | 309,750.000 |
| 221007 Books, Periodicals & Newspapers | 1,125.000 |
| 221009 Welfare and Entertainment | 27,348.555 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,653.984 |
| 227001 Travel inland | 594,875.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| 228002 Maintenance-Transport Equipment | 17,519.940 |
| 263402 Transfer to Other Government Units | 823,670.275 |
| Total For Budget Output | 2,040,063.312 |
| Wage Recurrent | 192,650.558 |
| Non Wage Recurrent | 1,847,412.754 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 2,040,063.312 |
| Wage Recurrent | 192,650.558 |
| Non Wage Recurrent | 1,847,412.754 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

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

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed

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

| | |
|--|--|
| -National Family Policy disseminated in 176 Local Governments (Districts, Cities and Municipalities) | Draft National Family Policy developed |
|--|--|

PIAP Output: 15040101 A Culture Statistic framework established

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

| | |
|--|--|
| Training Manual on Parenting disseminated to 176 Local Governments | Draft Training Manual on Parenting developed |
| -National Culture policy disseminated to 176 Local Governments | Draft National Culture policy developed |

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

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 197,690.689 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 227001 Travel inland | 20,000.000 |
| Total For Budget Output | 227,690.689 |
| Wage Recurrent | 197,690.689 |
| Non Wage Recurrent | 30,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:440014 Advocacy and networking

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

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

| | |
|--|--|
| -International Day for the family commemorated on 15th May, 2023 | -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 Mother Tongue Day commemorated on 21st February 2023 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 15010102 International networks for export for cultural goods & services established | | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | | |
| A profile report on heritage resources prepared | | Final profile report on heritage resources prepared | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 | |
| 222001 Information and Communication Technology Services. | | 4,998.000 | |
| 227001 Travel inland | | 35,000.000 | |
| Total For Budget Output | | 59,998.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 59,998.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:440016 Promotion of Arts & crafts | | | |
| PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide | | | |
| Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | | | |
| -80 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines | | 24 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines in the sub-regions of: Busoga - Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba, Kamuli Municipality and Bugiri Municipality); Bushenyi - Bushenyi, Buhwhezu, Ruburizi, Mitooma, Sheema, sheema Municipality, Isingiro, Kiruhura, Ibanda, Mbarara, Mbarara City, Ntungamo | |
| -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, such as Parish Development Model. The traditional leaders include: Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur | |
| -Uganda National Cultural Center supported with subvention | | Uganda National Cultural Center supported with subvention | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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; | | | |
| -Mindset Manual for Faith Communities disseminated | | -Draft Mindset Manual for Faith Communities disseminated | |
| -Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet | | | |
| -Capacity building of staff of Inter Religious Council on photography & videography conducted | | 35 staff-built capacity of Inter Religious Council on photography & videography conducted | |
| -Program Communication Strategies developed | | Draft Program Communication Strategies developed | |
| -Awareness creation on intervention of Inter Religious of Council of Uganda conducted | | Awareness creation on interventions of Inter Religious of Council of Uganda conducted in six (6) districts of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region through 32 Radio talk shows held at Mboona FM in Mityana, Namirembe FM in Kampala Metropolitan and Buddu FM in Greater Masaka region | |
| -Prophetic voice newsletter, e-letters and pastoral letters produced | | 5,000 copies of the pastoral letter and 30,000 copies of IEC materials on Ebola Virus Disease and 4 e-letters produced in Languages of English, Luganda, Ateso, Lumasaba, Lunyankole, Lukonzo and disseminated | |
| -Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual | | -6 Draft policy instruments including the HR manual, Monitoring and Evaluation manual, Finance, Operating Procedures, Communication and Gender manuals developed. | |
| 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 | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 17,589.000 | |
| 221007 Books, Periodicals & Newspapers | | 750.000 | |
| 225101 Consultancy Services | | 80,000.000 | |
| 227001 Travel inland | | 33,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 22,000.000 | |
| 263402 Transfer to Other Government Units | | 11,499,910.000 | |
| 263405 Transfers to Autonomous Government Units | | 500,000.000 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Total For Budget Output | 12,153,249.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,153,249.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 12,440,937.689 |
| | Wage Recurrent | 197,690.689 |
| | Non Wage Recurrent | 12,243,247.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Departments

Department:001 Finance and Adminstration

Budget Output:000001 Audit and Risk Management

PIAP Output: 15040109 Ministry support services provided

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 | Value for money audit report prepared and submitted to Management |
| Quatery Audit reports prepared and disseminated | Quarterly Audit reports prepared and shared with Management |
| Quatrly Monitoring and Evaluation report prepared on Ministry Programmes and projects | Quarterly Monitoring report on Ministry Programmes and Projects prepared |

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

| | |
|--|---|
| -Quarterly Audit reports prepared and disseminated | - Quarterly Audit reports (Third quarter) prepared and disseminated |
| -Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects | -Quarterly (3 Quarters) Monitoring and Evaluation report prepared on Ministry Programmes and projects |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 |
| 221007 Books, Periodicals & Newspapers | | | 1,000.000 |
| 221009 Welfare and Entertainment | | | 4,000.000 |
| 227001 Travel inland | | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 20,000.000 |
| Total For Budget Output | | | 60,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 60,000.000 |
| | 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 | | 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) | | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 20,000.000 |
| 221009 Welfare and Entertainment | | | 10,000.000 |
| 227001 Travel inland | | | 19,689.430 |
| 227004 Fuel, Lubricants and Oils | | | 10,000.000 |
| Total For Budget Output | | | 69,689.430 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 69,689.430 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000010 Leadership and Management | | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 15040110 Office support services provided

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

| | |
|--|---|
| -4 Quarterly reports of political Monitoring and Oversight activities prepared | -Four (4) Quarterly reports of political Monitoring and Oversight activities prepared |
|--|---|

PIAP Output: 15040116 Top management 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

| | |
|---|---|
| 12 sets of Top Management services prepared | 12 sets of Top Management services prepared |
| 4 Quarterly reports of political Monitoring and Oversight activities prepared | Quarterly political monitoring reports on Ministry services and interventions prepared and disseminated |

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

| | |
|--|--|
| -12 sets of Top Management services prepared | -12 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) | 41,250.000 |
| 221002 Workshops, Meetings and Seminars | 135,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,658.500 |
| 227001 Travel inland | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| Total For Budget Output | 583,908.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 583,908.500 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000014 Administrative and Support Services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---|
| 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 | | 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 fleet maintained | |
| Ministry Strategic guidance and coordination provided | | Ministry Strategic guidance and coordination provided | |
| Strategic collaborations and partnerships facilitated | | Strategic collaborations and partnerships facilitated | |
| National functions organized and facilitated | | National functions organized and Ministry represented at official national functions | |
| Information Communication and Technology (ICT) support services provided | | Information Communication and Technology (ICT) support services provided | |
| Assorted Office stationery and Office consumables procured | | Assorted Office stationery and Office consumables procured | |
| 12 Months Office rent obligation met | | Rent for office space provided | |
| Ministry Communication and public relations function coordinated | | Ministry Communication and public relations function coordinated | |
| 12 sets of minutes of senior management meetings prepared | | 12 sets of minutes of senior management meetings prepared | |
| 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 | | -4 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 | | | |
| -Integrated Finance Management system maintained | | -Integrated Finance Management system maintained | |
| -Guard and security services coordinated | | -Guard and security services coordinated | |
| -Ministry fleet maintained | | -Ministry fleet maintained | |
| -Ministry Strategic guidance and coordination provided | | -Ministry Strategic guidance and coordination provided | |

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 4**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives | | | |
| Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives | | | |
| -Strategic collaborations and partnerships facilitated | | -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 | | Rent for office space provided | |
| -Ministry Communication and public relations function coordinated | | Ministry Communication and public relations function coordinated | |
| -12 sets of minutes of senior management meetings prepared | | 12 sets of minutes of senior management meetings prepared | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 1,611,481.175 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,008.000 |
| 221002 Workshops, Meetings and Seminars | 60,000.000 |
| 221007 Books, Periodicals & Newspapers | 15,000.000 |
| 221009 Welfare and Entertainment | 80,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 92,250.000 |
| 221012 Small Office Equipment | 31,652.061 |
| 221016 Systems Recurrent costs | 40,000.000 |
| 222001 Information and Communication Technology Services. | 49,500.000 |
| 223001 Property Management Expenses | 74,340.000 |
| 223005 Electricity | 171,000.000 |
| 223006 Water | 131,853.648 |
| 223901 Rent-(Produced Assets) to other govt. units | 4,451,651.998 |
| 227001 Travel inland | 163,430.000 |
| 227004 Fuel, Lubricants and Oils | 220,000.000 |
| 228002 Maintenance-Transport Equipment | 278,755.002 |
| 352899 Other Domestic Arrears Budgeting | 14,400,000.000 |
| Total For Budget Output | 21,925,921.884 |
| Wage Recurrent | 1,611,481.175 |
| Non Wage Recurrent | 5,914,440.709 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Arrears | 14,400,000.000 |
| | AIA | 0.000 |
| | Total For Department | 22,639,519.814 |
| | Wage Recurrent | 1,611,481.175 |
| | Non Wage Recurrent | 6,628,038.639 |
| | Arrears | 14,400,000.000 |
| | AIA | 0.000 |

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 15040107 Human Resources management services

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 Client charter finalized | Ministry client charter finalised |
| Ministry Capacity Building initiatives coordinated | Ministry Capacity Building initiatives coordinated |
| Performance Management Initiatives 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 |
| Staff welfare and Wellness activities coordinated | Staff wellness and welfare coordinated |
| IPPS Related activities coordinated | IPPS related activities coordinated |

PIAP Output: 15040201 CDMIS established and operationalized

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

| | |
|---|---|
| -Ministry Client charter 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 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 | | 411,181.598 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 840,000.000 |
| 212102 Medical expenses (Employees) | | 95,000.000 |
| 212103 Incapacity benefits (Employees) | | 115,000.000 |
| 221002 Workshops, Meetings and Seminars | | 35,792.481 |
| 221007 Books, Periodicals & Newspapers | | 750.000 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| 227001 Travel inland | | 54,150.118 |
| 227004 Fuel, Lubricants and Oils | | 22,000.000 |
| 273104 Pension | | 2,595,015.554 |
| 273105 Gratuity | | 349,330.625 |
| 352880 Salary Arrears Budgeting | | 19,854.343 |
| 352881 Pension and Gratuity Arrears Budgeting | | 14,744.738 |
| Total For Budget Output | | 4,587,819.457 |
| Wage Recurrent | | 411,181.598 |
| Non Wage Recurrent | | 4,142,038.778 |
| Arrears | | 34,599.081 |
| 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 | NA | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 |
| 221007 Books, Periodicals & Newspapers | | | 664.625 |
| 221009 Welfare and Entertainment | | | 14,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,500.000 |
| 227001 Travel inland | | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 8,750.000 |
| | Total For Budget Output | | 75,914.625 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 75,914.625 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 15040106 HIV/AIDS Mainstreaming | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| Ministry HIV/AIDS Workplace Policy finalized | | Draft Ministry HIV/AIDS Workplace Policy developed. | |
| 4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management | | 4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to 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. | | | |
| -Ministry HIV/AIDS Workplace Policy finalized | | Draft Ministry HIV/AIDS Workplace Policy finalized | |
| -4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management | | Four (4) 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 | | <i>UShs Thousand</i> | |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 20,000.000 |
| 227001 Travel inland | | | 30,000.000 |
| | Total For Budget Output | | 50,000.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|---------------|
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 50,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 4,713,734.082 |
| | Wage Recurrent | | 411,181.598 |
| | Non Wage Recurrent | | 4,267,953.403 |
| | Arrears | | 34,599.081 |
| | 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 and Inter Ministerial Committee | | |
| -Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities | Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to 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) Community Mobilization and Mindset Change Programme Working Group meetings organized | | |
| -Quarterly performance progress report prepared and submitted to MoFPED | Four (4) Quarterly performance progress reports for FY 2022/2023 prepared | | |
| -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 25 Policies, Laws, Strategies and Programmes provided | | |
| -Technical policy guidance on policy development and management provided | Technical policy guidance on policy development and management provided | | |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

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

| | |
|--|--|
| -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 | |
| -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 2023.24 prepared and submitted to MoFPED and other relevant authorities |
| -4 Finance Committee meetings conducted | -Four (4) Finance Committee meetings conducted |

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

US\$ Thousand

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 180,965.340 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,723.229 |
| 221002 Workshops, Meetings and Seminars | 70,216.223 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,518.360 |
| 221016 Systems Recurrent costs | 50,000.000 |
| 227001 Travel inland | 193,809.050 |
| 227004 Fuel, Lubricants and Oils | 55,000.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|-------------|
| | | Total For Budget Output | 611,232.202 |
| | | Wage Recurrent | 180,965.340 |
| | | Non Wage Recurrent | 430,266.862 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000027 Programme Working Group Secretariat Services | | | |
| PIAP Output: 15040104 Cordination and Monitoring | | | |
| Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | | | |
| 4 Programme Working Group meetings conducted | 3 Programme Working Group meetings conducted | | |
| Periodic Programme reviews undertaken | | | |
| 4 Project preparatory Committee meetings conducted | Two (2) 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 | | |
| 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 Programme Working Group meetings conducted | -Three (3) Programme Working Group meeting conducted | | |
| -Periodic Programme reviews undertaken | | | |
| -4 Project preparatory Committee meetings conducted | -Two (2) 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 | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 55,000.000 | |
| 227001 Travel inland | | 20,000.000 | |
| | | Total For Budget Output | 75,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 75,000.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| 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 | | -4 sets of Minutes of Program/Vote Statistical Committee meetings conducted | |
| -Programme/Vote Statistical abstract prepared | | -Draft Programme/Vote Statistical abstract prepared | |
| -Programme/Vote Administrative data processed | | -Programme/Vote Administrative data processed | |
| -Programme and Ministry Statistical Plan reviewed | | Draft Programme and Ministry Statistical Plan developed | |
| -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 | | | |
| -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 | | Draft Monitoring and Evaluation Plan Prepared | |
| -Statistical compendium prepared | | Draft Statistical compendium prepared | |
| -Ministry Statistical Database developed | | Ministry Statistical Database developed | |
| 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 | | -4 sets of Minutes of Program/Vote Statistical Committee meetings conducted | |
| -Programme/Vote Statistical abstract prepared | | -Draft Programme/Vote Statistical abstract prepared | |
| -Programme/Vote Administrative data processed | | -Programme/Vote Administrative data processed | |
| -Programme and Ministry Statistical Plan reviewed | | -Draft Programme and Ministry Statistical Plan 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 | |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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.

| | |
|---|--|
| - Monitoring and Evaluation Plan Prepared | -Draft Monitoring and Evaluation Plan Prepared |
| -Statistical compendium prepared | Draft Statistical compendium prepared |
| -Ministry Statistical Database developed | -Ministry Statistical Database developed |

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

| Item | Spent |
|---|--------------------|
| 221002 Workshops, Meetings and Seminars | 35,000.000 |
| 221009 Welfare and Entertainment | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,864.573 |
| 227001 Travel inland | 85,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| Total For Budget Output | 156,864.573 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 156,864.573 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 843,096.775 |
| Wage Recurrent | 180,965.340 |
| Non Wage Recurrent | 662,131.435 |
| 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 | Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use |
|--|---|

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

PIAP Output: 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 |

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

| Item | Spent |
|---|---------------|
| 221002 Workshops, Meetings and Seminars | 448,017.143 |
| 312212 Light Vehicles - Acquisition | 739,004.345 |
| 312229 Other ICT Equipment - Acquisition | 444,212.180 |
| 312231 Office Equipment - Acquisition | 370,962.245 |
| 312235 Furniture and Fittings - Acquisition | 100,000.000 |
| Total For Budget Output | 2,102,195.913 |
| GoU Development | 2,102,195.913 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

Programme 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 | -Programme and Vote Planning and Budgeting Process supported |
| -Assessment and Monitoring of Ministry Interventions undertaken | -Assessment and Monitoring of Ministry Interventions undertaken |

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

| Item | Spent |
|--------------------------------------|-------------|
| 211102 Contract Staff Salaries | 368,200.000 |
| 212101 Social Security Contributions | 32,867.144 |
| 227001 Travel inland | 110,000.000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

| 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 |
|----------------------------------|---------------|
| 227004 Fuel, Lubricants and Oils | 384,125.855 |
| Total For Budget Output | 895,192.999 |
| GoU Development | 895,192.999 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 2,997,388.912 |
| GoU Development | 2,997,388.912 |
| 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

| | |
|--------------------------|---|
| Disposal of case backlog | - |
|--------------------------|---|

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

| Item | Spent |
|---|------------|
| 211101 General Staff Salaries | 50,507.229 |
| 221002 Workshops, Meetings and Seminars | 12,500.000 |
| 221009 Welfare and Entertainment | 13,203.910 |
| Total For Budget Output | 76,211.139 |
| Wage Recurrent | 50,507.229 |
| Non Wage Recurrent | 25,703.910 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| | | Arrears | 0.000 |
| | | AIA | 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 | | | |
| -500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog | | - 650 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 | |
| -100 cases of labour disputes disposed of through regular court sessions and backlog reduction | | - 124 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 | | NA | |
| - 100 cases of labour disputes disporsed through mediation | | NA | |
| -Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken | | NA | |
| -50 Cases weeded out upon none response from the parties involved | | - 142Cases weeded out upon none response from the parties involved | |
| -Five (5) Court halls digitized | | NA | |
| -Capacity building of five (5) Judges built on International Labour Standards undertaken | | NA | |
| -Open day conducted at the Industrial Court | | - | |
| -Common Wealth Magistrates and Judges Association (CMJA) attended | | NA | |
| -Annual Conference on ICPAU attended | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 4,000,000.000 | |
| Total For Budget Output | | 4,000,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 4,000,000.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 4,076,211.139 | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|--------------------|---|
| | Wage Recurrent | 50,507.229 |
| | Non Wage Recurrent | 4,025,703.910 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 252,214,895.460 |
| | Wage Recurrent | 4,193,582.406 |
| | Non Wage Recurrent | 230,589,325.061 |
| | GoU Development | 2,997,388.912 |
| | External Financing | 0.000 |
| | Arrears | 14,434,599.081 |
| | <i>AIA</i> | 0.000 |

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Quarter 4

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 Q4 |
|--------------|-------------------------------------|---------------------------------|-------------------|
| 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 |

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Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2022/23 Approved Budget | Actuals By End Q4 |
|---|------------------------------------|--------------------------|
| Programme : 12 Human Capital Development | 8.110 | 1.759 |
| <i>SubProgramme : 04 Labour and employment services</i> | <i>4.058</i> | <i>0.212</i> |
| Sub-SubProgramme : 04 Labour and Employment services | 4.058 | 0.212 |
| <i>Department Budget Estimates</i> | | |
| Department: 001 Employment services | 1.408 | 0.000 |
| Department: 002 Labour and Industrial relations | 2.650 | 0.212 |
| Department: 003 Occupational Health and safety | 0.000 | 0.000 |
| <i>Project budget Estimates</i> | | |
| <i>SubProgramme : 03 Gender and Social Protection</i> | <i>4.052</i> | <i>1.547</i> |
| Sub-SubProgramme : 03 Gender and social protection | 4.052 | 1.547 |
| <i>Department Budget Estimates</i> | | |
| Department: 002 Gender and Women Affairs | 3.505 | 0.551 |
| Department: 003 Youth and Children | 0.547 | 0.880 |
| Department: 004 Disability and Elderly | 0.000 | 0.116 |
| <i>Project budget Estimates</i> | | |
| Programme : 15 Community Mobilization And Mindset Change | 0.120 | 0.139 |
| <i>SubProgramme : 01 Community sensitization and empowerment</i> | <i>0.120</i> | <i>0.139</i> |
| Sub-SubProgramme : 02 Community Mobilisation, Culture and Empowermen | 0.120 | 0.139 |
| <i>Department Budget Estimates</i> | | |
| Department: 001 Community Development and Literacy | 0.120 | 0.000 |
| Department: 002 Culture and Family Affairs | 0.000 | 0.139 |
| <i>Project budget Estimates</i> | | |
| Total for Vote | 8.230 | 1.898 |

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|--|
| Objective: | Prevalence rate of GBV reduced to 44% from 51%. |
| Issue of Concern: | (i) Inadequate integration of Gender and equity issues in District Development Plans (ii) Gender Based Violence in infrastructure projects (iii) Vulnerability of Special Interest groups in oil and gas |
| Planned Interventions: | (i) Mainstream gender and Equity in oil and gas QHSSE Systems and Standards (ii) Strengthening Social Safety and Health Safeguards in infrastructure projects |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | Prevalence rate of GBV reduced to 44% from 51%. |
| Actual Expenditure By End Q4 | |
| Performance as of End of Q4 | |
| Reasons for Variations | |
| Objective: | To foster/enhance Gender based programming and the mainstreaming of Gender and Equity accross Government |
| Issue of Concern: | i. Gender Based Violence in infrastructure projects ii. Lack of a Gender Workplace Policy of the Ministry iii. Vulnerability of Special Interest groups in oil and gas iv. Inadequate integration of Gender and equity issues in District Development Plans |
| Planned Interventions: | 1. Integrating Sexual Reproductive in Community Based Interventions 2. Strengthening Social Safety and Health Safeguards in infrastructure projects 3. Fast track gender mainstreaming of District |
| Budget Allocation (Billion): | 0.300 |
| Performance Indicators: | Number of Youth friendly service points established - 200 |
| Actual Expenditure By End Q4 | |
| Performance as of End of Q4 | |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | To reduce discrimination and stigma of workers living with HIV and Aids at workplaces |
| Issue of Concern: | Workers with HIV and AIDs are often discriminated and stigmatized |
| Planned Interventions: | Promote Community-based mindset change and behavioral change strategies for HIV/AIDS awareness, prevention and Psycho-social support |
| Budget Allocation (Billion): | 0.030 |
| Performance Indicators: | No of workplaces with functional workplace HIV/AIDs Policy - 100 |
| Actual Expenditure By End Q4 | |

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| | |
|------------------------------|--|
| Performance as of End of Q4 | |
| Reasons for Variations | |
| Objective: | To reduce discrimination and stigma of vulnerable people including children, PWDS, Youth in Ministry Institutions living with HIV and AIDS |
| Issue of Concern: | Enforcement of HIV Workplace Policy |
| Planned Interventions: | (i) Fast-track development of the Ministry HIV Policy in line with the National Policy. (ii) Mainstream the National HIV Policy in workplace inspection |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | No of workplaces with functional workplace HIV/AIDs Policy - 135 |
| Actual Expenditure By End Q4 | |
| Performance as of End of Q4 | |
| Reasons for Variations | |

iii) Environment

| | |
|------------------------------|---|
| Objective: | To reduce stock pollutants in Public offices |
| Issue of Concern: | (i) Environmental pollution from workplaces (ii) Extensive use of paper in the Ministry |
| Planned Interventions: | (i) Monitor industrial waste and emission control measures during Occupational safety and health inspection of workplaces |
| Budget Allocation (Billion): | 1.000 |
| Performance Indicators: | (i) Number of stakeholders trained on OSH Standards; (ii) Number of workplaces inspected on safety and health; |
| Actual Expenditure By End Q4 | |
| Performance as of End of Q4 | |
| Reasons for Variations | |

iv) Covid

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

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| | |
|------------------------------|---|
| Planned Interventions: | <div><div>i. Establish a COVID-19 Relief Mechanism Programme</div><div>ii. Conduct community dialogue on Gender Based Violence</div><div>iii. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalized</div><div>iv. Supervising the implementation of Stan</div></div> |
| Budget Allocation (Billion): | 0.000 |
| Performance Indicators: | CoVID 19 mainstreamed in work proceses |
| Actual Expenditure By End Q4 | |
| Performance as of End of Q4 | |
| Reasons for Variations | |