

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.000	32.499	2.067	2.003	52.0 %	50.0 %	96.9 %
	Non-Wage	229.422	274.862	114.332	98.645	50.0 %	43.0 %	86.3 %
Dev.	GoU	1.918	3.213	0.701	0.357	36.6 %	18.6 %	50.9 %
	Ext Fin.	0.000	22.895	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		235.339	310.574	117.100	101.005	49.8 %	42.9 %	86.3 %
Total GoU+Ext Fin (MTEF)		235.339	333.469	117.100	101.005	49.8 %	42.9 %	86.3 %
Arrears		14.441	14.441	14.441	14.401	100.0 %	100.0 %	99.7 %
Total Budget		249.781	347.910	131.541	115.406	52.7 %	46.2 %	87.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		249.781	347.910	131.541	115.406	52.7 %	46.2 %	87.7 %
Total Vote Budget Excluding Arrears		235.339	333.469	117.100	101.005	49.8 %	42.9 %	86.3 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	206.881	236.658	100.954	88.172	48.8 %	42.6 %	87.3%
Sub SubProgramme:03 Gender and social protection	197.914	206.092	97.586	85.443	49.3 %	43.2 %	87.6%
Sub SubProgramme:04 Labour and Employment services	8.966	30.566	3.368	2.729	37.6 %	30.4 %	81.0%
Programme:15 Community Mobilization And Mindset Change	38.760	107.113	28.516	25.195	73.6 %	65.0 %	88.4%
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	53.104	24.440	21.931	79.1 %	70.9 %	89.7%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	54.008	4.076	3.264	52.0 %	41.6 %	80.1%
Programme:16 Governance And Security	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.5%
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.5%
Total for the Vote	249.781	347.910	131.540	115.406	52.7 %	46.2 %	87.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Adminstration, Planning and support services

Sub Programme: 02 Strengthening institutional support

1.469	Bn Shs	Department : 001 Finance and Adminstration
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Reason: -Funds committed

Items

1.250	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: -Funds committed

0.089	UShs	228002 Maintenance-Transport Equipment
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Reason: -Funds committed

0.059	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: -Funds committed

0.044	UShs	221002 Workshops, Meetings and Seminars
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Reason: -Funds committed

0.551	Bn Shs	Department : 002 Human Resource Management
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Reason: -To be spent in subsequent quarters majorly on pension, Gratuity awaiting verification of pensioners

Items

0.370	UShs	273104 Pension
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Reason: -To be spent in subsequent quarters

0.096	UShs	273105 Gratuity
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Reason: -To be spent in subsequent quarters

0.031	UShs	212102 Medical expenses (Employees)
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Reason: -To be spent in subsequent quarters

0.105	Bn Shs	Department : 004 Policy and Planning
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Reason: -To be spent in subsequent quarters. This is to support the production of the MPS FY 2023.24

Items

0.071	UShs	221002 Workshops, Meetings and Seminars
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Reason: -To be spent in subsequent quarters

0.015	UShs	221016 Systems Recurrent costs
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Reason: -To be spent in subsequent quarters

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Adminstration, Planning and support services

Sub Programme: 02 Strengthening institutional support

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

Reason: Funds to be spent in the subsequent quarter

Items

0.200 UShs 312229 Other ICT Equipment - Acquisition

Reason: Funds to be spent in the subsequent quarter

0.100 UShs 312231 Office Equipment - Acquisition

Reason: Funds to be spent in the subsequent quarter

0.025 UShs 312235 Furniture and Fittings - Acquisition

Reason: Funds to be spent in the subsequent quarter

0.018 UShs 212101 Social Security Contributions

Reason: Funds to be spent in the subsequent quarter

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Sub Programme: 01 Community sensitization and empowerment

0.195 Bn Shs Department : 001 Community Development and Literacy

Reason: -To be spent in subsequent quarters

Items

0.124 UShs 227001 Travel inland

Reason: -To be spent in subsequent quarters

0.605 Bn Shs Department : 002 Culture and Family Affairs

Reason: -challenges in accessing the supplier on IFMS

Items

0.575 UShs 263402 Transfer to Other Government Units

Reason: -To be spent in subsequent quarters

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

4.064 Bn Shs Department : 003 Youth and Children

Reason: -Delays in effecting transfers by Treasury. To be spent in subsequent quarters

Items

4.027 UShs 263402 Transfer to Other Government Units

Reason: -Delays in effecting transfers by Treasury. To be spent in subsequent quarters

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

Bn Shs	Department : 004 Disability and Elderly
Reason: -Delays in effecting Transfers by the treasury	

Items

0.019	UShs	221002 Workshops, Meetings and Seminars
Reason: -To be spent in subsequent quarters		
0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: -To be spent in subsequent quarters		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: -Funds committed		

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 02 Population Health, Safety and Management

0.357	Bn Shs	Department : 003 Occupational Health and safety
Reason: -To be spent in subsequent quarters		
-To be spent in subsequent quarters		

Items

0.040	UShs	228002 Maintenance-Transport Equipment
Reason: -To be spent in subsequent quarters		
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: -To be spent in subsequent quarters		
0.019	UShs	224010 Protective Gear
Reason: -Funds committed		

Sub Programme: 04 Labour and employment services

0.152	Bn Shs	Department : 002 Labour and Industrial relations
Reason: -To be spent in subsequent quarters		
-Funds committed		

Items

0.030	UShs	221005 Official Ceremonies and State Functions
Reason: -To be spent in subsequent quarters		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:04 Labour and Employment services		
Sub Programme: 04 Labour and employment services		
0.357	Bn Shs	Department : 003 Occupational Health and safety
Reason: -To be spent in subsequent quarters		
-To be spent in subsequent quarters		

Items

0.357	UShs	263402 Transfer to Other Government Units
Reason: -Funds committed		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment		
2.623	Bn Shs	Department : 002 Culture and Family Affairs
Reason: 0		

Items

2.623	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 2
CBRNe policy developed	Text	In place	In place
No of specialised machinery for for workplace chemical detection procured	Number	10	0
No of people trained	Number	210	35
No of awareness campaigns	Number	10	2
No of workplaces inspected	Number	1400	40
CBRNe command centre in place	Text	in place	No
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 2
No of assistive devices	Number	15%	05
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 2
No. of Social behavioural change communication conducted	Number	12%	06
Number of Districts where the strategy has been implemented	Number	30%	15

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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 2
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 2
No of assistive devices	Number	7%	03
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 2
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 2
Communication strategy women participation in decision making in place	Percentage	1%	0
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 2
Number of business women profiled	Number	25%	10

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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 2
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%	15
Number of women trained on leadership skills	Number	25%	25
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 2
% of victims/ survivors reporting GBV	Percentage	45%	40%
GBV Case monitoring programme in place	Text	40%	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	20%	3
No. of GBV Victims supported	Number	45%	15
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10%	20
No. of GBV victims provided psychological support	Number	8%	20
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 2
No. of Social behavioural change communication conducted	Number	80%	40
Number of Districts where the strategy has been implemented	Number	75%	35
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 2
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%	0
Number of women skilled under the Programme	Number	60%	60
Number of women trained on leadership skills	Number	30%	100
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 2
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%	10
No of Social care and support institutions rehabilitated	Number	25%	10
No of vulnerable persons provided with comprehensive care and support services	Number	25%	100
No. of Social Care Institutions provided food to feed the vulnerable	Number	25%	15

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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 2
Number of children rescued, rehabilitated and resettled from the streets	Number	25%	15
Number of Social Care and support institutions registered and inspected	Number	4%	4
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 2
Number of Youth trained	Number	25%	250
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 2
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 2
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 2
Number of business women profiled	Number	38%	50
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	25%	100
Number of women representations in decision making structures at all levels	Number	22%	150
Number of women skilled under the Programme	Number	35%	75
Number of women trained on leadership skills	Number	15%	100
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 2
Proportion of eligible youth accessing revolving funds under YLP	Percentage	35%	12%
Number of beneficiaries accessing youth friendly credit facilities	Number	35%	0
Number of Youth Groups trained and mentored	Number	55%	100
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 2
No. of eligible adults accessing disability benefit (‘000s)	Number	20%	962

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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 2
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	85%	50
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 2
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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	1500
No of pre-departure training companies accredited	Number	16	08
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	5	02
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	500
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 2
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	4
Number of companies licensed for externalization of labour	Number	60	30
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	0	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	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 2
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 2
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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	1500
No of pre-departure training companies accredited	Number	16	15
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	6	3
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	250
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	4
Number of companies licensed for externalization of labour	Number	60	30
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	Employment planning framework developed and implemented	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	Direct Income support	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 2
National physical exercise days held	Percentage	52%	1
No of workplaces with physical exercise initiatives	Number	50%	20
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 2
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 2
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 2
No. of companies exporting cultural goods & services	Number	10	05

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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 2
No. of companies exporting cultural goods & services		Number	10
			05
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 2
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 2
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 2
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 2
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 2
CDMIS in place & operational	Yes/No	Yes	Yes
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 2
CDMIS in place & operational	Yes/No	Yes	Yes
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
Number of laws, regulations and guidelines reviewed	Number	2	1

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Performance highlights for the Quarter

- Capacity building and training of 1,680 to implement household mentorship and Visioning using the VCM for the preparation of households in the villages to adopt and implement the PDM undertaken
- Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e., Gender Based Violence
- 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes
- 175 workplaces inspected on compliance to OSH standards
- Social Equity and Rights Inclusion Inspections conducted in 16 LGs
- Capacity building on Gender and Equity budgeting of 15 local governments conducted
- Technical backstopping and support supervision on Gender Mainstreaming and Gender & Equity Responsive Budgeting conducted in nine (9) LGs
- 1,000 women (800 women leaders and 200 teenage mothers) trained in skills development programmes and their roles and responsibilities in 7 LGs
- Monitoring visit/inspection of six (6) GBV shelters on compliance with the set minimum standards for establishment and management of GBV Shelters conducted
- Basic rights of 931 children in conflict with the law promoted through the provision of food and non-food items to seven (7) Ministry institutions
- Support to 505 children in conflict with the law provided through taking them to attend court, among others
- Capacity building of 295 youth in entrepreneurial and life skills for livelihood conducted at Ntawo and Kobulin
- 502 PWDs groups supported under Special Grant for PWDs reaching 4,121 PWDs of which 2,183 female and male 1,938 in 30 local governments
- 306,556 older persons benefitted under the Senior Citizens Grant of which 183,934 Females and 122,622 Males
- 10,178 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, UAE and Qatar
- 52 Labour inspections conducted in all sectors of the economy on compliance to labour standards in 8 LGs

Variances and Challenges

In the second quarter the vote aspired to meet specific targets but was constrained by a number of outstanding challenges;

1. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items . This budget suppression affected the implementation of core programmes and projects of the Ministry
2. Funding shortfalls. Except for wage and subvention categories of the budget other budget categories suffered funding shortfall hence key programmed activities could not be implemented
3. Lack of data and limited capacity to collect the necessary data to aid evidence generation, reporting and decision making. For Information for effective regulation of the creative industry is inadequate hence the potential of the sub sector remains untapped.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	206.881	215.058	100.954	88.172	48.8 %	42.6 %	87.3 %
Sub SubProgramme:03 Gender and social protection	197.914	206.092	97.586	85.443	49.3 %	43.2 %	87.6 %
000039 Policies, Regulations and Standards	1.013	9.513	0.486	0.463	48.0 %	45.7 %	95.3 %
320141 Empowerment and protection	143.188	142.965	73.790	65.777	51.5 %	45.9 %	89.1 %
320142 Enhance Women participation in development	25.514	25.514	11.908	11.882	46.7 %	46.6 %	99.8 %
320145 Response to Gender based violence	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
320146 Support to special interest groups	24.646	24.546	10.047	5.970	40.8 %	24.2 %	59.4 %
320147 Transfer to Statutory Councils	3.454	3.454	1.330	1.330	38.5 %	38.5 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	3.368	2.729	37.6 %	30.4 %	81.0 %
000023 Inspection and Monitoring	1.260	1.660	0.469	0.362	37.2 %	28.7 %	77.1 %
000039 Policies, Regulations and Standards	0.525	0.525	0.264	0.234	50.3 %	44.6 %	88.6 %
320139 Chemical Safety and Health	2.000	2.000	0.569	0.212	28.4 %	10.6 %	37.3 %
320140 Decent & productive employment	5.181	4.781	2.066	1.921	39.9 %	37.1 %	93.0 %
Programme:15 Community Mobilization And Mindset Change	38.760	105.817	28.516	25.196	73.6 %	65.0 %	88.4 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	51.809	24.440	21.932	79.1 %	70.9 %	89.7 %
000001 Audit and Risk Management	0.060	0.060	0.023	0.023	37.5 %	38.3 %	102.2 %
000003 Facilities and Equipment Management	1.018	2.314	0.325	0.000	31.9 %	0.0 %	0.0 %
000005 Human Resource Management	5.146	15.544	2.774	2.188	53.9 %	42.5 %	78.9 %
000006 Planning and Budgeting services	1.580	1.580	0.691	0.618	43.7 %	39.1 %	89.5 %
000007 Procurement and Disposal Services	0.070	0.070	0.038	0.038	54.8 %	54.3 %	99.1 %
000008 Records Management	0.085	0.085	0.040	0.037	46.8 %	43.5 %	93.1 %
000010 Leadership and Management	0.600	0.600	0.360	0.296	60.1 %	49.3 %	82.1 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.023	50.0 %	46.0 %	92.0 %
000014 Administrative and Support Services	21.985	31.185	20.052	18.648	91.2 %	84.8 %	93.0 %
000027 Programme Working Group Secretariat Services	0.107	0.107	0.050	0.018	46.8 %	16.8 %	36.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	38.760	105.817	28.516	25.196	73.6 %	65.0 %	88.4 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	51.809	24.440	21.932	79.1 %	70.9 %	89.7 %
000044 Statistical services	0.214	0.214	0.063	0.043	29.2 %	20.1 %	68.8 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	54.008	4.076	3.264	52.0 %	41.6 %	80.1 %
000039 Policies, Regulations and Standards	0.264	0.264	0.130	0.127	49.1 %	48.1 %	98.1 %
440014 Advocacy and networking	0.060	0.060	0.029	0.020	47.9 %	33.3 %	69.6 %
440015 Community mobilisation and empowerment	2.439	2.439	0.972	0.767	39.8 %	31.4 %	78.9 %
440016 Promotion of Arts & crafts	5.083	51.245	2.946	2.350	58.0 %	46.2 %	79.8 %
Programme:16 Governance And Security	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.6 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.6 %
000039 Policies, Regulations and Standards	0.140	0.140	0.070	0.040	50.0 %	28.6 %	57.2 %
460132 Arbitration of Labour Disputes (Industrial Court)	4.000	4.000	2.000	2.000	50.0 %	50.0 %	100.0 %
Total for the Vote	249.781	325.015	131.540	115.408	52.7 %	46.2 %	87.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.000	32.499	2.067	2.003	51.7 %	50.1 %	96.9 %
211102 Contract Staff Salaries	0.368	0.368	0.184	0.184	50.0 %	49.9 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.165	1.165	0.821	0.746	70.4 %	64.0 %	90.8 %
212101 Social Security Contributions	0.037	0.037	0.018	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.195	0.195	0.109	0.039	55.8 %	20.1 %	36.0 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.056	0.036	46.7 %	30.1 %	64.6 %
221002 Workshops, Meetings and Seminars	1.443	1.891	0.613	0.395	42.5 %	27.4 %	64.5 %
221003 Staff Training	0.060	0.060	0.015	0.009	25.0 %	15.6 %	62.3 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.030	0.000	15.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.039	0.039	0.018	0.013	47.2 %	32.9 %	69.7 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.004	0.000	30.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.424	0.424	0.219	0.195	51.7 %	46.0 %	89.0 %
221011 Printing, Stationery, Photocopying and Binding	0.491	0.491	0.132	0.033	26.8 %	6.7 %	25.1 %
221012 Small Office Equipment	0.040	0.040	0.033	0.032	82.3 %	79.1 %	96.2 %
221016 Systems Recurrent costs	0.110	0.110	0.067	0.046	60.7 %	41.9 %	68.9 %
222001 Information and Communication Technology Services.	0.055	0.055	0.036	0.034	65.0 %	62.4 %	96.0 %
223001 Property Management Expenses	0.074	0.074	0.007	0.006	8.7 %	8.4 %	96.1 %
223005 Electricity	0.228	0.228	0.064	0.057	28.1 %	25.0 %	89.1 %
223006 Water	0.180	0.180	0.046	0.046	25.5 %	25.5 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.452	4.452	4.014	2.763	90.2 %	62.1 %	68.8 %
224010 Protective Gear	0.050	0.050	0.028	0.008	55.0 %	17.0 %	30.9 %
225101 Consultancy Services	0.120	0.120	0.056	0.027	46.6 %	22.1 %	47.3 %
227001 Travel inland	3.201	3.201	1.419	1.256	44.3 %	39.2 %	88.5 %
227004 Fuel, Lubricants and Oils	1.199	1.199	0.446	0.437	37.2 %	36.4 %	97.9 %
228002 Maintenance-Transport Equipment	0.471	0.471	0.314	0.118	66.8 %	25.1 %	37.6 %
263402 Transfer to Other Government Units	211.860	256.800	104.096	91.124	49.1 %	43.0 %	87.5 %
263405 Transfers to Autonomous Government Units	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	3.182	3.182	1.591	1.221	50.0 %	38.4 %	76.8 %
273105 Gratuity	0.545	0.545	0.273	0.177	50.0 %	32.4 %	64.8 %
312212 Light Vehicles - Acquisition	0.000	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.468	0.565	0.200	0.000	42.8 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.451	0.451	0.100	0.000	22.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.001	100.0 %	10.0 %	10.0 %
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	325.015	131.540	115.406	52.7 %	46.2 %	87.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	206.881	215.058	100.954	88.172	48.80 %	42.62 %	87.34 %
Sub SubProgramme:03 Gender and social protection	197.914	206.092	97.586	85.443	49.31 %	43.17 %	87.6 %
Departments							
001 Equity and Rights	0.500	0.500	0.264	0.249	52.7 %	49.8 %	94.5 %
002 Gender and Women Affairs	25.862	25.862	12.049	12.007	46.6 %	46.4 %	99.7 %
003 Youth and Children	24.656	33.056	10.026	5.962	40.7 %	24.2 %	59.5 %
004 Disability and Elderly	146.897	146.674	75.248	67.225	51.2 %	45.8 %	89.3 %
Development Projects							
N/A							
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	3.368	2.729	37.56 %	30.43 %	81.0 %
Departments							
001 Employment services	0.507	0.507	0.237	0.227	46.8 %	44.7 %	95.5 %
002 Labour and Industrial relations	9.339	4.799	4.162	3.968	44.6 %	42.5 %	95.3 %
003 Occupational Health and safety	3.260	3.660	1.038	0.573	31.8 %	17.6 %	55.2 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	38.760	105.817	28.516	25.195	73.57 %	65.00 %	88.35 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	51.809	24.440	21.931	79.06 %	70.94 %	89.7 %
Departments							
001 Finance and Adminstration	22.715	31.915	20.473	19.004	90.1 %	83.7 %	92.8 %
002 Human Resource Management	5.281	15.679	2.838	2.248	53.7 %	42.6 %	79.2 %
004 Policy and Planning	1.001	1.001	0.427	0.322	42.7 %	32.2 %	75.4 %
Development Projects							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	3.213	0.701	0.357	36.5 %	18.6 %	50.9 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	54.008	4.076	3.264	51.96 %	41.60 %	80.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	38.760	105.817	28.516	25.195	73.57 %	65.00 %	88.35 %
<i>Departments</i>							
001 Community Development and Literacy	2.439	2.439	0.972	0.767	39.8 %	31.4 %	78.9 %
002 Culture and Family Affairs	5.407	51.570	3.104	2.497	57.4 %	46.2 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.140	4.140	2.070	2.040	50.00 %	49.27 %	98.53 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	3.368	2.729	37.56 %	30.43 %	81.0 %
<i>Departments</i>							
001 Employment services	0.507	0.507	0.237	0.227	46.8 %	44.7 %	95.5 %
002 Labour and Industrial relations	9.339	4.799	4.162	3.968	44.6 %	42.5 %	95.3 %
003 Occupational Health and safety	3.260	3.660	1.038	0.573	31.8 %	17.6 %	55.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	249.781	325.015	131.540	115.406	52.7 %	46.2 %	87.7 %

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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 Q2	Spent by End Q2	% 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 2: 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		-Activity not planned for in quarter 2
NA	-Draft amendment of Occupational Safety and Health Act, 2006 developed	-Draft OSH Bill 2022 approved by cabinet and awaits gazetting and tabling at Parliament
NA	-Draft OSH Policy framework developed	Target met
NA	-Draft Occupational Safety and Health (First Aid regulations) Regulations, 2021 developed	-Consultations on-going
NA	-Draft Occupational Safety and Health (Approval of Architectural Plans) Regulations developed	-Activity reprioritized to quarter 2.
NA	-Draft Occupational Safety and Health (Notification of Accidents and Diseases) Regulations developed	Target met
NA	-Draft Guidelines for Conducting Occupational Safety and Health Inspections developed	-Activity reprioritized for quarter 2
NA	-Draft Guidelines for Conducting Occupational Safety and Health Inspections developed	-Activity reprioritized to Quarter 2
OSH Manual on Occupational Diseases approved to Top Policy Management		
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy	-Draft OSH Guidelines on psychosocial risk and work related stress) developed	-Target met
NA		-Activity not planned for in quarter 2
350 Workplace inspections conducted	-175 workplaces inspected on compliance to OSH standards	- Insufficient release of funds

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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	-247 statutory equipment certified; Shs 177,300,000 collected as NTR	-Target met
25 Architectural plans reviewed and approved	-Three (3) Architectural plans reviewed and approved	-Insufficient release of funds
40 Local Government labour officers trained in enforcement of OSH laws		- Insufficient release of funds
40 Local Government labour officers trained in enforcement of OSH laws	-40 Local Government labour officers trained in enforcement of OSH laws	-Target met
NA		-Activity not planned for in quarter 2
NA		-Activity not planned for in quarter 2
NA	-Internal preparatory activities commenced. Formal request letter delivered to Jinja City leadership to host 2023 world OSH day national commemoration	-Activity reprioritized for quarter 2
NA		Activity not planned for in quarter 2
OSH sensitization conducted to improve public awareness about OSH management		-Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	51,269.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000	
221003 Staff Training	9,350.000	
221009 Welfare and Entertainment	15,000.000	
224010 Protective Gear	8,497.500	
227001 Travel inland	205,227.000	
227004 Fuel, Lubricants and Oils	22,220.000	
Total For Budget Output	313,313.734	
Wage Recurrent	51,269.234	
Non Wage Recurrent	262,044.500	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	313,313.734
	Wage Recurrent	51,269.234
	Non Wage Recurrent	262,044.500
	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 developed	Target met
-National Action Plan on Business and Human Rights disseminated and rolled out in District Local Governments	-National Action Plan on Business and Human Rights disseminated in the districts of Luuka from central region and Namayingo from eastern region	Target met
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines on Natural Resource Dependent and Surrounding Communities	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	75,214.801	
221002 Workshops, Meetings and Seminars	12,125.000	
227001 Travel inland	4,875.000	
	Total For Budget Output	92,214.801
	Wage Recurrent	75,214.801
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10 Local Governments	-Social Equity and Rights Inclusion Inspections for Local Governments of Yumbe, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha from west Nile region; Bukwo, Kween from eastern region; Sembabule, Rakai from central region; Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro from western region	Target met
-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted	-Capacity building on Human Rights Based Approach to Programming for Local Governments of Rwampara, Rukungiri from western region; Butambala, Kanungu from central region	-Insufficient release of funds
-National Equity Promotion Strategy finalized	- The National Equity Promotion Strategy reviewed and validated	Target met
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-1 Stakeholders quarterly review meeting for equity and social inclusion implementers conducted	Target met
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	Target met
NA	-	Not planned in the Quarter
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		Not planned in the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,007.250	
221002 Workshops, Meetings and Seminars	40,000.000	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	52,859.750	
Total For Budget Output		123,367.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	123,367.000
	Arrears	0.000
	AIA	0.000
	Total For Department	215,581.801
	Wage Recurrent	75,214.801
	Non Wage Recurrent	140,367.000
	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		
2,000 copies of the Gender Mainstreaming Guidelines printed	-Draft Gender mainstreaming Guidelines developed	-The dissemination of the guidelines could not be undertaken arising out of delays in the finalization of the guidelines
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	-Draft Gender mainstreaming Guidelines developed	-The dissemination of the guidelines could not be undertaken arising out of delays in the finalization of the guidelines
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	-The dissemination of the guidelines could not be undertaken arising out of delays in the finalization of the guidelines
NA		-Not planned in the quarter
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,165.289
221002 Workshops, Meetings and Seminars		6,450.000
Total For Budget Output		49,615.289
Wage Recurrent		43,165.289
Non Wage Recurrent		6,450.000
Arrears		0.000
AIA		0.000
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place		
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
NA		
NA		-Not planned in the 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		
Capacity building on Gender and Equity budgeting of 10 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	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010703 Women participation in development processes increased		
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 Mainstreaming and Gender & Equity Responsive Budgeting conducted in the local governments of Luweero, Nakaseke, Nakasongola 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	Target met
NA		-To be done in the Third Quarter, 2023
International Day for Rural Women commemorated	-16 days of activism commemorated with a launch in Kampala	-Target met
NA		-On-going
500 Parish Women Leaders from seven districts trained on their roles and responsibilities in the implementation of different programs	-1,000 women (800 women leaders and 200 teenage mothers) trained in skills development programmes and their roles and responsibilities in the local governments of Kisoro, Bushenyi, Sheema, Kyegegwa from western region; Kayunga from central region; Nakapiripirit from Karamoja region; Kamuli from eastern region	- Target met
One Statutory National Executive Council meetings conducted	-One Statutory National Executive Council meetings conducted	Target met
NA		-Not planned in the quarter
Administrative services provided	-Administrative services under the NWC provided	Target met
Communication strategy for womens participation in decision making developed	-Communication strategy for womens participation in decision making 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 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, Tororo, Busia from eastern region; Luweero from central region	-Target met
NA	-Blood donation campaign organized in which 700 Units of blood collected from two centres of kla, wakiso	-Activity reprioritized for quarter two

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Quarter 2

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		
-250 women groups supported with WEF	-70 women groups supported with Women Enterprise Fund	-There is a slow process of generating beneficiary files from the Local Governments
-177 Districts and MCs supported with Institutional support	-177 Districts and MCs supported with Institutional support	-Target met
- 9 radio and Tv talk shows conducted on women participation in development	-Media discourses conducted in five (5) sub regions of Busoga, Bukedi, Bunyoro, Acholi and Ankole	-Target met
-2 News paper supplement made on women participation in development		-Funding shortfall
-Social Media campaigns and spot message on women participation in development announcement held	-Social Media campaigns and spot message on women participation in development announcement held	-Target met
-All UWEP and YLP Documentation prepared and printed	-All UWEP and YLP Documentation prepared	-Procurement process initiated
-Technical support supervision and verification conducted in 40 Local Governments	-Technical support supervision and verification conducted in 31 Local Governments of Kumi, Kumi MC, Bukedea, Serere, Soroti, Iganga, Tororo MC, Busia MC, Busia, Kapchorwa, Kween, Sironko, Paliisa, Buyende, Tororo, Tororo MC from eastern region; Napak, Moroto, Moroto MC, Nakapiripiriti from Karamoja region; Koboko, Koboko MC, Zombo, Nebbi MC, Nebbi, Pakwach from west Nile region; Buliisa, Masindi, Masindi MC from western region; Luweero, Kampala Metropolitan from central region	-Target met
-DLGs & MCs monitored and supported	-Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 20 local governments of Moroto, Napak from Karamoja region; Katakwi, Kaberamaido, Kalaki from eastern region; Kitgum DLG, Pader DLG, Agago DLG, Gulu DLG, Gulu MC, Amuru DLG, Omoro DLG from northern region; Kisoro DLG, Kisoro MC, Kabale MC, Kabale DLG, Rubanda DLG, Ntungamo DLG, Ntungamo MC, Rukiga DLG from western region	-Target met
-Programme Steering Committee meetings held	-Programme Steering Committee meetings held	-Target met

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Quarter 2

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		
-N/A	-Capacity building on value addition of 56 Women Groups and 25 Youth groups conducted in the local governments of Tororo, Kapchorwa, Budaka, Namayingo and Bulambuli from eastern region; Bushenyi from western region	- Target met
-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	-Target met
-Functional MIS in place	-Functional MIS in place	- Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,380.000	
221002 Workshops, Meetings and Seminars	16,680.000	
221007 Books, Periodicals & Newspapers	300.000	
221009 Welfare and Entertainment	8,000.000	
227001 Travel inland	41,791.000	
227004 Fuel, Lubricants and Oils	12,500.000	
263402 Transfer to Other Government Units	8,424,198.000	
	Total For Budget Output	8,516,849.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,516,849.000
	Arrears	0.000
	AIA	0.000
Budget Output:320145 Response to Gender based violence		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	-Monitoring visit/inspection of six (6) GBV shelters of Kamuli, Namutumba, Jinja, Kween, Tororo, and Kumi 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	-Target
NA	NA	Funding shortfalls
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,770.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		21,270.000
Wage Recurrent		0.000
Non Wage Recurrent		21,270.000
Arrears		0.000
AIA		0.000
Total For Department		8,587,734.289
Wage Recurrent		43,165.289
Non Wage Recurrent		8,544,569.000
Arrears		0.000
AIA		0.000
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 2

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		
National Youth Policy 2016 Action Plan reviewed		funding shortfalls. This will be reprioritized in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		58,087.560
227001 Travel inland		4,996.600
	Total For Budget Output	63,084.160
	Wage Recurrent	58,087.560
	Non Wage Recurrent	4,996.600
	Arrears	0.000
	<i>AIA</i>	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 two (2) programs on the renovation works at Mobuku Youth Skills Centre, Kasese in western region and Moroto Remand Home, Moroto in Karamoja region	
25 NGO residential care institutions inspected for compliance to children and babies home rules		
Six (6) applications for registration of children and babies homes for approval assessed		
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 931 children in conflict with the law promoted through the provision of food and non-food items to seven (7) Ministry institutions	-Target met
Support to 375 children in conflict with the law provided through taking them to attend court, among others	-Support to 505 children in conflict with the law provided through taking them to attend court, among others	- Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	-Care and protection provided for 93 abandoned, lost and children in need of care and protection at Naguru Reception Centre	- Target met
125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	-34 street children rescued, rehabilitated and resettled at Kobulin Youth skills centre	- insufficient release of funds
40 cases of capital offenders at KNRC assessed for discharge and integration into the communities	-70 capital offenders at KNRC discharged and integrated into the communities	- Target met
NA		
NA		- Activity not planned for the quarter
NA		
NA		
National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	<p>-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319</p> <p>-Monitoring of the implementation Parish Development Model as well as activities of District Youth Councils conducted in 20 districts of Amuru, Amolatar, Abim, Kitgum, Gulu City, Nwoya, Kole, Gulu, Pader from northern region; Kiryandongo, Rukungiri, Ntungamo, Buhweju from western region; Nebbi, Adjumani, Arua from west Nile region; Jinja City from eastern region; Mpigi, Kalangala from central region</p>	
NA		-Activity not planned for the quarter
National Youth Council Strategic Plan reviewed		-Insufficient release of funds
NA		
Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process		Insufficient release of funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Youth activities and projects in 37 districts monitored by 11 NEC members	Youth activities and projects monitored in 37 districts	-Target met
Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	-Target met
Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held		-Insufficient release of funds
NA	60 Female Youth Leaders benefitted from leadership skills and life skills at Round table dialogue	-Activity reprioritized to Q2
NA		-Activity not planned for in the quarter
NA		
Awareness on youth participation in development process through advocacy platforms enhanced	Various advocacy platforms have been utilised by the Council to Include Twitter, Media TV AND Radio, and through press conferences	- Target met
825 footballs and netballs provided to promote sports and life skills among the youth		-Insufficient release of funds
50 youth football clubs equipped with jerseys as a means to promote continuity in sports	50 footballs and netballs provided to promote sports and life skills among the youth	
National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Chidren's Authority supported with a quarterly subvention to cover operational and variable expenses	
Capacity building of four (4) Local governments in public financing for children conducted	Capacity building of 40 religious leaders on child rights advocacy conducted in Ankole sub region drawing participants from the Roman Catholic, Anglican and Muslim community	-Target met
Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted		- Activity not planned for in the quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	Strategic multisectoral dialogue on children living and working in street situations in Uganda conducted, involving 50 participants from Ministry of Gender, Labour and Social Development, Kampala Capital City Authority, Ministry of Local Government, Office of the Prime Minister, Federation of Uganda Employers, Ministry of Defense, Uganda Women's Efforts to Save Orphans, Ministry of Justice and Constitutional Affairs, Uganda Police Force, CRANE, Dwelling Places, Hope for justice and Somero Uganda	-Target met
Government, local Authorities and public and private sector support against child abuse enhanced		-Activity not planned for in the quarter
State of Children 2022 report validated	Draft State of Children 2022 report prepared	
-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		
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	Target met
NA		- Activity not planned for the quarter
Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	-Capacity building of 295 youth in entrepreneurial and life skills for livelihood conducted at Ntawo and Kobulin	- Insufficient release of funds
-50 Districts and MCs supported with Institutional support		- Insufficient release of funds

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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		
Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	-Capacity building of 75 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted at Ntawo(25) and Kobulin (50)	
25 beneficiaries of the Youth Venture Capital Fund mentored and monitored	-20 beneficiaries of the Youth Venture Capital Fund mentored and monitored	- Insufficient release of funds
Repayment of Youth Venture Capital Fund improved through media campaigns		- Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,100.000
221002 Workshops, Meetings and Seminars		500.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		11,000.000
227001 Travel inland		46,752.000
227004 Fuel, Lubricants and Oils		11,250.000
263402 Transfer to Other Government Units		4,353,628.600
	Total For Budget Output	4,429,730.600
	Wage Recurrent	0.000
	Non Wage Recurrent	4,429,730.600
	Arrears	0.000
	AIA	0.000
	Total For Department	4,492,814.760
	Wage Recurrent	58,087.560
	Non Wage Recurrent	4,434,727.200
	Arrears	0.000
	AIA	0.000
Department:004 Disability and Elderly		
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	-Older persons Policy reviewed	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		59,828.714
221002 Workshops, Meetings and Seminars		1,940.000
227001 Travel inland		6,200.000
	Total For Budget Output	67,968.714
	Wage Recurrent	59,828.714
	Non Wage Recurrent	8,140.000
	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	-502 Persons with Disabilities groups supported under Special Grant for PWDs reaching 4,121 Persons with Disabilities of which 2,183 female and male 1,938 in 30 local governments (22 DLGs, 5 Municipalities, 1 City and 2 Divisions) -Verification of 503 PWDs groups conducted in 30 local governments (22 DLGs, 5 Municipalities, 1 City and 2 Divisions)	-Target met
15 district and city staff trained on the utilization of the Disability Information Management System	-Capacity building of 15 district and city staff on the utilization of the Disability Information Management System undertaken	-Target met
25 youth with disabilities on vocational skills trained	-Capacity building of 75 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	-Insufficient release of funds

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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		
-358,420 senior citizens benefitted from the SAGE programme	<p>-306,556 older persons benefitted under the Senior Citizens Grant of which 183,934 Females and 122,622 Males worth 26.9BN</p> <p>-Operational funds for the implementation of the National Special Grant for PWDS provided in all local governments</p> <p>-Draft Shock responsive Social Protection Guidelines developed</p> <p>-1,000 Copies of the Step by Step Guide for Mainstreaming Gender & Equity into Social Protection Programmes printed and disseminated</p>	-Insufficient release of funds
Disability information management system strengthened	-Disability information management system strengthened through development of user Manuals and Facts and Questions to support disability inclusive planning	- Target met
Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 conducted in 43 Local Governments	- Insufficient release of funds
50 duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	-50 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	-Target met
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	- 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
NA	-Disability Audit Report Conducted through med-term review of NDPIII	-Activity reprioritized to quarter 2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,025.000
221009 Welfare and Entertainment		4,800.000
227001 Travel inland		53,170.000
227004 Fuel, Lubricants and Oils		7,600.000
263402 Transfer to Other Government Units		34,386,286.000
	Total For Budget Output	34,458,881.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,458,881.000
	Arrears	0.000
	AIA	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA		Activity not planned in the Quarter
40 District Chairpersons persons of Councils for older persons trained	47 City/Municipality/District/ Chairpersons of Councils for older persons oriented on their roles and responsibilities	Inclusion of Chairpersons of cities and Municipalities
Quarterly Council for older persons meeting conducted	01 meeting for Council for older persons conducted	-Target met
Bi Annual coordination meeting with age care organisations conducted		-Insufficient release of funds
Public awareness on rights of older persons conducted on IDOP	01 Public awareness on rights of older persons conducted on Internal Day of Older Persons (IDOP)	-Target met
9 Reported cases of elder abuse supported to access justice	05 cases of elder abuse supported by local authorities to access justice	Most cases of elder abuse are not documented by the authorities
Guidelines on the mainstreaming of older persons development programmes prepared		Activity not planned in the quarter

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Quarter 2

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		
A research report on socio economic status of older persons prepared		Research terms of reference has been developed, soliciting for consultant is on-going
Administrative and technical overhead costs of NCOP and its secretariat offset	Administrative and technical functions of the council for older persons supported	-Target met
NA	Data base framework to capture members of District Disability Councils developed	
NA	Disability assessment committee formed	-Activity reprioritized to quarter 2
NA		Activity not planned for in the quarter
NA	Quarterly Disability Council meetings conducted	-Activity reprioritized to quarter 2
NA	8 Staff of the Disability Council paid monthly salaries for 3 Months	- Activity reprioritized to quarter 2
NA		Activity planned for subsequent quarter
Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	Joint Monitoring and Evaluation of services provided to older persons conducted	-Target met
NA	NCOP Strategic Plan launched	-Activity reprioritized to quarter 2
Contracting of service providers	Procurement process on-going	
NA	6 Staff of the Older person's Council paid monthly salaries for 3 Months	-Activity reprioritized to quarter 2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
263402 Transfer to Other Government Units	724,291.500	
Total For Budget Output	724,291.500	
Wage Recurrent	0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	724,291.500
	Arrears	0.000
	AIA	0.000
	Total For Department	35,251,141.214
	Wage Recurrent	59,828.714
	Non Wage Recurrent	35,191,312.500
	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		
NA		-Insufficient release of funds
NA	-25 copies of Migrant Workers' Information Handbook printed and disseminated	-Target met
NA		-To be done in the subsequent quarters
NA		-To be done in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		91,505.702
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		19,000.000
	Total For Budget Output	112,505.702
	Wage Recurrent	91,505.702
	Non Wage Recurrent	21,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 18 Internal recruitment companies conducted on adherence to labour standards in the local governments of Wakiso, Mukono, Kampala from central region; Tororo from eastern region; and Mbarara from western region	-Increased number of new applications received led to more inspections
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 21 Pre-departure orientation and training centers inspected and monitored in the local governments of Kampala, Wakiso, Luwero and Mukono from central region	-Increased accreditation of new training centers
-Monitoring visits on working conditions of migrant workers conducted		-Insufficient release of funds
NA	-Capacity building sessions for developing indicators for the LMIS masterplan conducted for 40 LMIS entities	-Target met
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-10,178 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, UAE and Qatar	-Target met
54 Inspections of external recruitment agencies on safe labour migration conducted	-Inspections of 64 external recruitment agencies on safe labour migration conducted in Kampala, Wakiso, Luwero and Mukono	-Target met
NA		-Insufficient release of funds
NA	-Four (4) talkshows on CBS, KFM, Radio one and NBS TV and 10 outreach meetings in Northern, Eastern, western and Central Uganda	-Target met
-Operational Manual for Labour Attaches developed		-Insufficient release of funds
NA	-Masterplan for the LMIS developed and validated	-Activity reprioritized to quarter 2
-Skills profiling and audits undertaken 3 selected sectors		-Insufficient release of funds
-C&G Framework developed and disseminated	-Draft Counselling & Guidance Framework developed	-Awaits Top Management approval

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		
-Job seekers hand book and manuals developed and disseminated	-Job Seekers Hand Book and Manuals finalized	Target met
-Internship strategy developed and disseminated	-Draft Internship Strategy developed	-Target met
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled	- Target met
-Regulatory Impact Assessment for the National Employment Policy developed and validated		-Insufficient release of funds
-National Employment Council operationalized		-Insufficient release of funds
NA		-Activity not planned in the quarter
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills conducted for 23 job seekers in wakiso	- Target met
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws		-Activity not done due to Funding shortfall
-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 18 Internal recruitment companies conducted on adherence to labour standards in the local governments of Wakiso, Mukono, Kampala from central region; Tororo from eastern region; and Mbarara from western region	-Target met
-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	Inspection of 21 Pre-departure orientation and training centers inspected and monitored in the local governments of Kampala, Wakiso, Luwero and Mukono from central region	-Target met
NA	-Four (4) talkshows on CBS, KFM, Radio one and NBS TV and 10 outreach meetings in Northern, EaStern, western and Central Uganda	-Activity reprioritized to quarter 2
54 Inspections of external recruitment agencies on safe labour migration conducted	-Inspections of 64 external recruitment agencies on safe labour migration conducted in Kampala, Wakiso, Luwero and Mukono	-Insufficient release of funds
-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-10,178 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, UAE and Qatar	-Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		- Activity not planned in the quarter
NA	-Capacity building sessions for developing indicators for the LMIS masterplan conducted for 40 LMIS entities	-Activity reprioritized to quarter 2
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken		-To be done in the subsequent quarters
-Monitoring visits on working conditions of migrant workers conducted		-Insufficient release of funds
-Operational Manual for Labour Attaches developed		-Insufficient release of funds
NA		Activity not planned for in the quarter
-Skills profiling and audits undertaken 3 selected sectors		-Insufficient release of funds
-C&G Framework developed and disseminated	-Draft Counselling & Guidance Framework developed	- Awaits Top Management approval
-Job seekers hand book and manuals developed and disseminated		-Insufficient release of funds
-Internship strategy developed and disseminated	-Draft Internship Strategy was finalized and reviewed	Target met
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	- Target met
-Regulatory Impact Assessment for the National Employment Policy developed and validated		-Insufficient release of funds
NA		-Activity not planned in the quarter
-National Employment Council operationalized		-Insufficient release of funds
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-To be done in the subsequent quarters
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills conducted for 23 job seekers in wakiso	-Target met

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,666.400

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			9,330.000
221009 Welfare and Entertainment			8,950.000
227001 Travel inland			31,450.000
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			4,320.000
		Total For Budget Output	80,716.400
		Wage Recurrent	0.000
		Non Wage Recurrent	80,716.400
		Arrears	0.000
		AIA	0.000
		Total For Department	193,222.102
		Wage Recurrent	91,505.702
		Non Wage Recurrent	101,716.400
		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	-Target met	
Draft Labour Productivity Measurement Tool/Criteria developed		-Terms of reference developed for procuring a consultant to develop the labor productivity Measurement tool	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			50,134.540
		Total For Budget Output	50,134.540
		Wage Recurrent	50,134.540

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	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

-Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers		-ToRs for the operationalization of the Minimum Wage Advisory Board developed
1 Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	One (1) Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers	-Target met
Undertake 25 investigation and referral of labour complaints and disputes	140 registered cases of labour complaints and disputes of which 12 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	-59 Jua-kali groups provided with business startup toolkits and green technology in Kampala, Bushenyi, Otuke, Butebo, Mbarara, Bukedea, Namutumba, Oyam, Katakwi, Kanugu, Madi Okollo, Kaliro, Kiboga, Masaka, Arua and Nakapipiriti -Due Diligence conducted for groups receiving equipment in Kampala, Bushenyi, Otuke, Butebo, Mbarara, Bukedea, Namutumba, Oyam, Katakwi, Kanugu, Madi Okollo, Kaliro, Kiboga, Masaka, Arua and Nakapipiriti	-Target met
1 Outreach support visits conducted to the Jua-kali beneficiaries	Community Outreach visit conducted in Mpigi, Hoima, Masindi, Mbarara, Wakiso, Jinja, Tororo, and Soroti	-Target met
50 users of the Jua-kali MIS trained on how to operate the MIS		-Insufficient release of funds
Conduct 1 monitoring and support supervision visits for the Jua-kali beneficiaries	Monitoring and support supervision visit conducted for Jua-kali groups in cohort 4,5 and 6 in the districts of Kampala, Kayunga, Ssembabule, Bulisa, Kyegegwa, Kasese, Bushenyi, Rukiga, Rubanda, Kisoro, Tororo, Oyam.	Target met
Conduct 1 quarterly Committee meeting	First Quarter coordination engagement with Green Jobs Programme stakeholders undertaken	-Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		-Activity not planned for in the quarter
NA		-Activity not planned for in the quarter
Conduct Quarterly Green Jobs steering Committees meetings	-Green Jobs Steering Committee nominations have been sent out, and the committee has been constituted.	-Target met
Stakeholder engagements on the findings of findings from Social safeguards inspections		-Insufficient release of funds
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
-Labour productivity assessment conducted in 20 local governments	-Labour Productivity assessments conducted in the districts of Nakaseke, Mukono, Mityana, Wakiso, Mubende, Gomba from central region; Kiryandongo from western region; Iganga, Mbale, Kumi, Pallisa from eastern region	- Target met
-National Task Force on labour Productivity Enhancement operationalised	-One Quarterly National Taskforce meeting held on Productivity Enhancement	-Target met
-Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	One Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers	-Target met
240 labour inspections conducted in all sectors of the economy on compliance to labour standard	-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	-Target met
Labour Advisory Board functionalised		-Insufficient release of funds
-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	32 infrastructural development projects inspected in Mpigi, Luwero, Masaka from central region; Hoima, Kyenjonjo, Kabarole, Fortportal city, Kasese, Mbarara, Ntungamo, Bushenyi from western region	-Target met
-15 Workers and contractors sensitized on social safeguards		-Insufficient release of funds

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Quarter 2

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		
Green Skills Needs Assessment in 8 LGs and 8 private sectors entities	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	- Insufficient release of funds
University lectures trained on Green Research	112 public officers in Hoima and Mbale cities trained in Green Practices	-Target met
Conduct 1 Field visit jua-kali awareness campaigns in the Northern region - TV, Talk shows and Radio spot Messages others on Jua-kali	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	-Insufficient release of funds.
Maintenance of the Jua-kali MIS	-Jua Kali Management Information System maintained	-Target met
Development of National Green Research Action Plan	Stakeholder consultations on the Green Research Action Plan conducted in Bunyoro, Acholi, Bugishu and Bukedea conducted	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,840.000	
221002 Workshops, Meetings and Seminars	43,315.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	6,940.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
227001 Travel inland	83,842.550	
227004 Fuel, Lubricants and Oils	33,000.000	
228002 Maintenance-Transport Equipment	2,379.123	
263402 Transfer to Other Government Units	1,074,750.000	
Total For Budget Output		1,268,066.673
Wage Recurrent		0.000
Non Wage Recurrent		1,268,066.673
Arrears		0.000
AIA		0.000
Total For Department		1,318,201.213

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	50,134.540
	Non Wage Recurrent	1,268,066.673
	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		
-40 workplaces inspected on Chemical Safety and Security	-40 workplaces inspected on Chemical Safety and Security	-Funding shortfalls
N/A		- Activity not planned for in quarter 2
- Regulations on the Use and handling of Hazardous chemicals developed	-Draft Toxic chemical prohibition and control Regulations developed	Target met
-Capacity building of 30 Workers and employers on chemical safety and security conducted		-Funding shortfalls
-Research on chemical poisoning in agriculture conducted	Concept and Workplan for research activities finalised	-Target achieved
-1 Sensitization and awareness campaign on chemical safety and security conducted		Funding shortfalls
-All MDAs involved in chemical management engaged		- Insufficient release of funds
-Staff Capacity built through short courses on Occupational safety and Health		-Funding shortfalls
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		211,561.000
	Total For Budget Output	211,561.000
	Wage Recurrent	0.000
	Non Wage Recurrent	211,561.000
	Arrears	0.000
	AIA	0.000
	Total For Department	211,561.000
	Wage Recurrent	0.000
	Non Wage Recurrent	211,561.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 with 30 stakeholders from both MDA and LGs conducted to map out nutrition relevant indicators to allow reporting, develop monitoring tools for data collection	-Target met
NA	Parish Model community based visioning and capacity building undertaken in 34 Local Governments	-Activity prioritized under PDM
NA		Activity not planned for in Q2
NA		-Activity not planned for in Q2
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		-Activity was reprioritised under the Parish Development Model
NA		
Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	-Capacity building of 1,680 (860 CDOs and 820 SIGs) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted	-Prioritization of LLG activities with support from the Parish Development model

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Quarter 2

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		
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		-Insufficient release of funds to undertake technical support supervision and joint monitoring
Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	-Mapping of 15 NGOs implementing Social Development related activities in the districts of Kamwenge, Ibanda, Isingiro, Nebbi, Nwoya, Kole, Iganga, Namutumba, Bugiri conducted	-Activity is on going
Five (5) Community Mobilization and Empowerment (CME) institutions/ structures operationalised		-Insufficient release of funds to operationalize CME institutions/structures
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		-Inadequate funds
Harmonised design for Rural Training Centers (RTC) and Community Development centers developed	-Technical, demand, Environmental, Human resource and Institution modules (building blocks) for the harmonised designs for Community Development Centers developed	-Activity on going as harmonised designs takes a systematic process of developing building blocks inform of Modules
NA		-Activity not planned for in Q2
400 copies of Uganda National Policy for libraries printed		-Awaits approval of Senior Management
Capacity building for 10 public Librarians conducted	-Capacity building of 18 NLU professional staff in Data Backup and Storage Management, and Email setup and Management conducted -14 public/community libraries of Gulu, Lira from northern region; Busia, Tororo, Soroti, Mbale, Pallisa, Bugiri from eastern region; Fortportal, Kabale from western region; Nabilatuk from karamoja region; Masaka, Entebbe from central region supported with reading materials	-Target met

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Quarter 2

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		
NA		-Procurement process on-going
14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	-Four (4) public and community libraries in the local governments of Nebbi, Arua, Koboko, Moyo from west Nile region inspected and guided on library management	-Target met
Three (3) LGs guided and supported to establish public and community libraries		-Insufficient release of funds
50 copies of NLU Newsletter published		-Insufficient release of funds
Visibility and awareness creation for library services carried out and National Library of Uganda Publicized		-Insufficient release of funds
NA		
ICT Open Access Centers established in public / Community libraries	-ICT Open Access centers established in the 10 libraries of Kamuli, Busia, Mbale from eastern region; Lira from northern region; Moroto from Karamoja region; Entebbe, Masaka from central region; Kabale, Kisoro and Masindi from western region	-Centers being established under a Partnership between NLU and UCC to establish Open Access centers in communities. Funds were made available by Uganda Communications Commission (UCC)
12 Public/ Community libraries supported with reading materials		-Insufficient release of funds
Uganda documented heritage collected, preserved and disseminated	-186 ISBNs assigned to Uganda's documented heritage	NA
NA		-Activity not planned for in Q2
NA	-Annual subscription to Uganda Library and Information Association (ULIA) paid	NA
Wage and other Emoluments Recurrent Expenditure Paid	-Wage and other Emoluments Recurrent Expenditure Paid	NA
105,777 library users accessed Library services through offline and online	-49,813 users accessed library services from 8 libraries (i.e. 2,693 for NLU; 2,579 for Soroti; 626 for Nagongera; 286 for Kabale; 31,207 for Hoima; 3,412 for Masindi; 11,237 for Mbale and 466 for Katwe Kabatooor libraries)	NA

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Quarter 2

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			
Monthly rent for office premises paid		-Monthly rent for office premises housing the National library paid for three months	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			56,618.779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,398.000
221002 Workshops, Meetings and Seminars			103,714.638
221009 Welfare and Entertainment			7,875.000
227001 Travel inland			104,811.784
227004 Fuel, Lubricants and Oils			15,000.000
263402 Transfer to Other Government Units			235,332.500
Total For Budget Output			543,750.701
Wage Recurrent			56,618.779
Non Wage Recurrent			487,131.922
Arrears			0.000
AIA			0.000
Total For Department			543,750.701
Wage Recurrent			56,618.779
Non Wage Recurrent			487,131.922
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			Activity not planned for in the quarter

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	-Activity is on-going
	-Draft National Culture policy developed	Finalization of the Policy on-going

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

Item	Spent
211101 General Staff Salaries	93,914.799
221002 Workshops, Meetings and Seminars	2,500.000
227001 Travel inland	10,000.000
Total For Budget Output	106,414.799
Wage Recurrent	93,914.799
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	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;

NA		Activity not planned for in the quarter
NA		
NA		Activity not planned for in the quarter
NA		Activity not planned for in the quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,950.000
227001 Travel inland	17,410.000
Total For Budget Output	20,360.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,360.000
	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;		
-20 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	Target for the quarter met
-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. 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	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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;		
-Uganda National Cultural Center supported with subvention	-40 Weekly creative artist Productions organized -48 weekly Jam sessions produced for the general public -12 new musical talents discovered, nurtured, developed and showcased -40 Weekly creative artist organized -12 weekly Comedy night performances for the public supported and hosted, -Uganda Film Club Regular Activities supported -4TH UNCC Annual arts and culture festivals organized and attended by 12 cultural troupes/groups, 5 headliner artists, 10 artists and 4 embassies -Assorted Heritage artifacts Collected and preserved for national documentation heritage at UNCC -Operationalize Artist Digital platform -17 cultural institutional leaders strengthened	Target met
Mindset Manual for Faith Communities disseminated	-Draft Mindset Manual for Faith Communities disseminated	Process of finalizing the Manual on-going
Five Audit report on laws produced		Insufficient release of funds
Capacity building of staff of Inter Religious Council on photography & videography conducted	-Capacity building of eight (8) staff of Inter-Religious Council on photography & videography conducted	Target met
Program Communication Strategies developed		Insufficient release of funds

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Quarter 2

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	<ul style="list-style-type: none"> -Mentoring of 30 senior district officials on their roles in local development conducted in six (6) districts of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region -Mentoring of 126 members of the District Interfaith Committees composed of religious leaders (54), women (36) and youths (36) in supporting IRCU programs conducted in the local governments of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region -Capacity building of 360 youths, women and religious leaders on parish development model conducted in the districts of Masindi, Kiryandongo, Hoima, Namutumba, Bugiri and Bugweri -22 Radio talk show on communal participation in government programmes as well as Ebola Virus Disease 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	<ul style="list-style-type: none"> -5,000 copies of the pastoral letter on the Ebola Virus Disease produced in the languages of Luganda and English. -30,000 copies of IEC materials on Ebola Virus Disease produced in the languages of English, Luganda, Ateso, Lumasaba, Lunyankole, Lukonzo; -4 e-letters produced and disseminated on the IRCU website and social media platforms 	-The outbreak of the Ebola Virus Disease necessitated the prioritizing of the Ebola response within the faith communities and the entire country
Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	-Draft Human Resource Manual, Finance Manual and Operating Procedures Manual for Inter-Religious Council of Uganda developed	Activity on-going
NA		Activity not planned for in the quarter

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

NA		Activity not planned for in the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,700.000
221007 Books, Periodicals & Newspapers	750.000
225101 Consultancy Services	26,500.000
227001 Travel inland	22,000.000
227004 Fuel, Lubricants and Oils	11,196.000
263402 Transfer to Other Government Units	1,177,500.000
Total For Budget Output	1,239,646.000
Wage Recurrent	0.000
Non Wage Recurrent	1,239,646.000
Arrears	0.000
AIA	0.000
Total For Department	1,366,420.799
Wage Recurrent	93,914.799
Non Wage Recurrent	1,272,506.000
Arrears	0.000
AIA	0.000

Develoment 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

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Quarter 2

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		
Value for Money Audit report prepared	NA	NA
Quarterly Adudit reports prepared and shared with Management	NA	NA
Quarterly Monitoring report on Ministry Programmes and Projects prepared	NA	NA
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
-Quarterly Audit reports prepared and disseminated	First quarter Audit reports prepared and disseminated	-Target met
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	First Quarter Monitoring and Evaluation report prepared on Ministry Programmes and projects	-Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	2,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		22,500.000
Wage Recurrent		0.000
Non Wage Recurrent		22,500.000
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	4 Contracts Committee meetings conducted	

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Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,333.333
221002 Workshops, Meetings and Seminars			9,775.697
221009 Welfare and Entertainment			5,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			38,109.030
Wage Recurrent			0.000
Non Wage Recurrent			38,109.030
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			
-Quarterly reports of political Monitoring and Oversight activities prepared	First Quarter political Monitoring and Oversight report prepared	-Target met	
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	NA	NA	
NA	NA	NA	
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
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)			14,880.000
221002 Workshops, Meetings and Seminars			37,430.000
221007 Books, Periodicals & Newspapers			1,454.000

Quarter 2

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Quarter 2

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		
-Office Utility expenses (Water, Electricity and Internet) offset	-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	Second Quarter Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	-Target met
-Inventory and stores services coordinated	-Inventory and stores services coordinated	-Target met
-Ministry asset register updated regularly	-Ministry asset register updated regularly	-Target met
-Integrated Finance Management system maintained	-Integrated Finance Management system maintained	-Target met
-Guard and security services coordinated	-Guard and security services coordinated	-Target met
-Ministry fleet maintained	-Ministry fleet maintained	-Target met
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided	-Target met
-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated	-Target met
NA	-National functions organized and facilitated	Activity reprioritized for Quarter 2
-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided	-Target met
-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured	-Target met
3 Months rent obligation paid	3 Months rent obligation paid	-Target met
-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	-3 sets of minutes of senior management meetings prepared	-Target met

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

Item	Spent
211101 General Staff Salaries	452,733.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,235.008
221002 Workshops, Meetings and Seminars	21,360.000
221007 Books, Periodicals & Newspapers	7,831.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	13,080.000
221012 Small Office Equipment	21,802.061

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Quarter 2

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
221016 Systems Recurrent costs		26,150.000
222001 Information and Communication Technology Services.		29,318.000
223005 Electricity		57,000.000
223006 Water		45,926.824
223901 Rent-(Produced Assets) to other govt. units		2,763,315.177
227001 Travel inland		54,933.334
227004 Fuel, Lubricants and Oils		80,766.261
228002 Maintenance-Transport Equipment		70,181.384
	Total For Budget Output	3,722,632.158
	Wage Recurrent	452,733.109
	Non Wage Recurrent	3,269,899.049
	Arrears	0.000
	AIA	0.000
	Total For Department	4,078,932.221
	Wage Recurrent	452,733.109
	Non Wage Recurrent	3,626,199.112
	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	NA	NA
Capacity building initiatives coordinated	NA	NA
Performance management function of the Ministry coordinated	NA	NA
Routine Human resource support offered to Ministry departments and subventions	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Staff wellness and welfare coordinated	NA	NA
IPPS related activities coordinated	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
-Ministry Client charter finalized	Draft Client charter in place	NA
-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated	NA
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	NA
-Routine Human Resources support provided to Ministry departments and subventions	Routine Human Resources support provided to Ministry departments and subventions	NA
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	NA
-IPPS Related activities coordinated	-HCM Related activities coordinated	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	42,817.953	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	459,104.303	
212102 Medical expenses (Employees)	24,250.000	
212103 Incapacity benefits (Employees)	26,152.500	
221002 Workshops, Meetings and Seminars	4,005.000	
221009 Welfare and Entertainment	8,000.000	
221016 Systems Recurrent costs	9,930.000	
227001 Travel inland	29,490.000	
227004 Fuel, Lubricants and Oils	6,250.000	
273104 Pension	543,813.668	
273105 Gratuity	49,876.306	
Total For Budget Output	1,203,689.730	
Wage Recurrent	42,817.953	
Non Wage Recurrent	1,160,871.777	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Records management services coordinated	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
-Ministry records services coordinated	-Ministry records services coordinated	-Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		7,765.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	36,515.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,515.000
	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	NA	NA
1 set of minutes of HIV/AIDS Committee prepared	NA	NA
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
NA	NA	NA

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Quarter 2

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.			
-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		8,660.000	
227001 Travel inland		14,760.000	
Total For Budget Output		23,420.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,420.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,263,624.730	
Wage Recurrent		42,817.953	
Non Wage Recurrent		1,220,806.777	
Arrears		0.000	
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 MoFPED	NA	
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 GAPP	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB and Parliamentary Committee on GLSD	NA	
NA	NA	NA	
NA	NA	NA	

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Quarter 2

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		
Technical guidance on performance assessment and planning provided	Technical guidance on performance assessment and planning provided	NA
One (1) CMMC Programme Working Group meeting conducted	One (1) CMMC Programme Working Group meeting conducted	NA
Quarterly performance progress reports for FY 2022/2023 prepared	First Quarter budget performance report prepared and submitted to MoFPED	NA
NA	NA	NA
Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	NA
Guidance on Policies, Laws, Strategies and Programmes provided.	NA	NA
Technical policy guidance on policy development and management provided	NA	NA
Cabinet forward agenda plan developed	NA	NA
Regulatory impact assessment reports produced	NA	NA
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	NA	NA
Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	NA	NA
Research/studies on topical sectoral policy issues/needs/problems conducted	NA	NA
Policy briefs and position papers on topical sectoral public policy issues issued	NA	NA
Policies disseminated and awareness created	NA	NA
NA	NA	NA
MGLSD Programme and Project Monitoring Reports prepared and disseminated	MGLSD Programme and Project Monitoring Reports prepared and disseminated	NA
NA	First quarter annual performance assessment on the strategic plan conducted	NA

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Quarter 2

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			
NA		NA	NA
Quarterly Finance Committee meeting conducted		Second Quarter Finance Committee meeting conducted	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			67,394.947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,606.744
221002 Workshops, Meetings and Seminars			22,660.000
221009 Welfare and Entertainment			3,360.000
221016 Systems Recurrent costs			9,977.065
227001 Travel inland			88,046.400
227004 Fuel, Lubricants and Oils			24,750.000
Total For Budget Output			228,795.156
Wage Recurrent			67,394.947
Non Wage Recurrent			161,400.209
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		NA	NA
NA		NA	NA
Project Preparatory Committee meeting conducted		NA	NA
Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects		NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

-Programme Working Group meeting conducted	-One Programme Working Group meeting conducted	NA
-Periodic Programme reviews undertaken	Review report on the Human Capital Community mobilization & mindset change Programme prepared and submitted to relevant authorities (MoFPED, NPA...)	Funding shortfalls
-Project preparatory Committee meeting conducted	-oNE Project preparatory Committee meeting conducted	NA
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,146.000
Total For Budget Output	18,146.000
Wage Recurrent	0.000
Non Wage Recurrent	18,146.000
Arrears	0.000
<i>AlA</i>	0.000

Budget Output:000044 Statistical services

PIAP Output: 15040114 statistical services

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

One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	NA	NA
NA	NA	NA
Programme/Vote Administrative data processed	NA	NA
NA	NA	NA
Quarterly Statistical reports produced	NA	NA
NSSF Quarterly Progress Report produced and submitted to UBOS	NA	NA
-150 copies of quarterly statistical bulletins produced	NA	NA
NA	NA	NA

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Quarter 2

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

NA	NA	NA
-Data Audit Report Produced	NA	NA
NA	NA	NA
NA	NA	NA
-Ministry Statistical Database developed	NA	NA

PIAP Output: 15040201 CDMIS established and operationalized

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

-set of Minutes of Program/Vote Statistical Committee meeting conducted	Second quarter set of Minutes of Program/Vote Statistical Committee meeting conducted	NA
N/A	Data collection on the key indicators of the statistical abstract conducted	Funding shortfalls
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	NA
-Programme and Ministry Statistical Plan reviewed	-Programme (Community mobilisation & mindset change) and Ministry Statistical Plan reviewed	Funding shortfalls
-Quarterly Statistical reports prepared	-First Quarter Statistical reports prepared	NA
NA	NA	NA
-Quarterly statistical bulletins Reviewed and prepared	NA	NA
-Quality Assessment and Improvement reports developed and shared	NA	NA
NA	-Data Needs Assessment report compiled	NA
NA	-Data Audit Report Prepared	NA
- Monitoring and Evaluation Plan Prepared	NA	NA
NA	-Statistical compendium prepared -Facts and figures prepared	NA
NA	NA	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	8,819.000

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Quarter 2

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			7,498.000
227001 Travel inland			26,517.000
	Total For Budget Output		42,834.000
	Wage Recurrent		0.000
	Non Wage Recurrent		42,834.000
	Arrears		0.000
	AIA		0.000
	Total For Department		289,775.156
	Wage Recurrent		67,394.947
	Non Wage Recurrent		222,380.209
	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	procurement of Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) initiated	NA	
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
	NA	NA	
	NA	NA	
	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme 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	Vote and Program BFP FY 2023/2024 finalized	NA
-Assessment and Monitoring of Ministry Interventions undertaken	Monitoring and Evaluation report on Ministry services prepared	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		98,991.670
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		93,029.205
	Total For Budget Output	272,020.875
	GoU Development	272,020.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	272,020.875
	GoU Development	272,020.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
NA	Disposal of case backlog undertaken		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			255.136
221002 Workshops, Meetings and Seminars			12,500.000
221009 Welfare and Entertainment			1,600.000
Total For Budget Output			14,355.136
Wage Recurrent			255.136
Non Wage Recurrent			14,100.000
Arrears			0.000
AIA			0.000
Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	40 cases of Labour disputes disposed through regular session to reduce case backlog		NA
NA	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		NA
-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	NA		Insufficient funds
-30 cases of labour disputes disposed of through Regional Circuits	25 cases of labour disputes disposed of through Regional Circuits in central		NA
- 25 cases of labour disputes disposed through mediation	NA		Insufficient funds
NA	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		NA

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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		
-15 Cases weeded out upon none response from the parties involved	NA	Insufficient funds
-Two (2) Court halls digitized	NA	Insufficient funds
NA	NA	The five (5) Judges have not yet been appointed
NA	NA	Scheduled for Q3
NA	NA	NA
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		
US\$hs Thousand		
Item	Spent	
263402 Transfer to Other Government Units	1,200,000.000	
	Total For Budget Output	1,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,214,355.136
	Wage Recurrent	255.136
	Non Wage Recurrent	1,214,100.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	59,612,449.731
	Wage Recurrent	1,142,940.563
	Non Wage Recurrent	58,197,488.293
	GoU Development	272,020.875
	External Financing	0.000
	Arrears	0.000

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

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Departments			
Department:003 Occupational Health and safety			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
International Occupational safety and health standards domesticated			
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet		-Draft amendment of Occupational Safety and Health Act, 2006 developed	
OSH Policy framework incorporated into amendment of Employment Policy		-Draft OSH Policy framework developed	
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet		-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	
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		-Draft Guidelines for Conducting Occupational Safety and Health Inspections developed	
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management		-Draft Guidelines for Conducting Occupational Safety and Health Inspections developed	
OSH Manual on Occupational Diseases approved to Top Policy Management			
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy		-Draft OSH Guidelines on psychosocial risk and work related stress) developed	
Occupational Safety and Health Profile developed and disseminated			
1400 Workplace inspections conducted		-475 workplaces inspected on compliance to OSH standards	
600 statutory equipment examined and certified		-338 equipment certified; Shs 270,758,000 collected as NTR	
100 Architectural plans reviewed and approved		-Seven (7) Architectural plans reviewed and approved	
150 Local Government labour officers trained in enforcement of OSH laws		-Capacity building of 83 Local Government labour officers conducted on the application of OSHMIS	

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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			
150 Local Government labour officers trained in enforcement of OSH laws		-40 Local Government labour officers trained in enforcement of OSH laws	
International Occupational safety and health standards domesticated			
15 OSH inspectors registered with specialised national/international bodies			
15 OSH inspectors registered with specialised national/international bodies		-Internal preparatory activities commenced. Formal request letter delivered to Jinja City leadership to host 2023 world OSH day national commemoration	
World Day for Safety and Health commemorated on 28th April 2023			
OSH sensitization conducted to improve public awareness about OSH management			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	99,830.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221003 Staff Training	9,350.000
221009 Welfare and Entertainment	15,000.000
224010 Protective Gear	8,497.500
227001 Travel inland	205,227.000
227004 Fuel, Lubricants and Oils	22,220.000
Total For Budget Output	361,875.197
Wage Recurrent	99,830.697
Non Wage Recurrent	262,044.500
Arrears	0.000
AIA	0.000
Total For Department	361,875.197
Wage Recurrent	99,830.697
Non Wage Recurrent	262,044.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 developed	
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments		-National Action Plan on Business and Human Rights disseminated in the districts of Luuka from central region and Namayingo from eastern region	
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed		-Draft National Equity Guidelines on Natural Resource Dependent and Surrounding Communities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		108,712.033	
221002 Workshops, Meetings and Seminars		12,125.000	
227001 Travel inland		4,875.000	
Total For Budget Output		125,712.033	
Wage Recurrent		108,712.033	
Non Wage Recurrent		17,000.000	
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			
-Social Equity and Rights Inclusion Inspections report prepared for 34 Local Governments		-Social Equity and Rights Inclusion Inspections for Local Governments of Yumbe, Koboko, Adjumani, Zombo, Madi-Okollo, Terego and Maracha from west Nile region; Bukwo, Kween from eastern region; Sembabule, Rakai from central region; Isingiro, Rwampara, Kabale, Kabale Municipality, Kisoro from western region	

VOTE: 018 Ministry of Gender, Labour and Social Development

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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 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 Rwampara, Rukungiri from western region; Butambala, Kanungu from central region	
-National Equity Promotion Strategy finalized and printed		-National Equity Promotion Strategy validated	
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted		-2 Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted		-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	
-A National Multi-Sectoral Committee on Business and Human Rights established		-	
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
-Social Impact Assessment tools/ checklist pretested in the Albertine (Hoima, Kikuube, Buliisa) and Northern Districts of Nwoya and Pakwach)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,007.250
221002 Workshops, Meetings and Seminars			40,000.000
221007 Books, Periodicals & Newspapers			500.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			52,859.750
Total For Budget Output			123,367.000
Wage Recurrent			0.000
Non Wage Recurrent			123,367.000
Arrears			0.000
AIA			0.000
Total For Department			249,079.033
Wage Recurrent			108,712.033

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	140,367.000
	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	-Draft Gender mainstreaming Guidelines developed
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	-Draft Gender mainstreaming Guidelines developed

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
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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	
2,000 copies of the Gender Mainstreaming Guidelines printed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	97,791.521
221002 Workshops, Meetings and Seminars	6,450.000
Total For Budget Output	104,241.521
Wage Recurrent	97,791.521
Non Wage Recurrent	6,450.000
Arrears	0.000
AIA	0.000

Budget Output:320142 Enhance Women participation in development

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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			
-36 radio and Tv talk shows conducted on 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			
-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 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 Day for Rural Women commemorated		-16 days of activism commemorated with a launch in Kampala	
-Women Leader's Code of Conduct and operational Manual developed		-Draft Women Leader's Code of Conduct and operational Manual developed	
-2,000 Parish Women Leaders from 28 districts trained on their roles and responsibilities in the implementation of different programs		-2,000 women (women leaders and teenage mothers) trained in skills development programmes and their roles and responsibilities in the local governments of Kisoro, Bushenyi, Bunyangabo, Sheema, Kyegegwa from western region; Kayunga, Luweero, Mityana, Masaka, Wakiso from central region; Nakapiripirit from Karamoja region; Kamuli, Tororo, Soroti from eastern region; Amolatar from northern region	
-Four Statutory National Executive Council meetings conducted		-Two Statutory National Executive Council meetings conducted	
-Annual National Council meeting/conference conducted		-Annual National Council meeting conducted	
-Administrative services under the NWC provided		-Administrative services under the NWC provided	

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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			
-Eight monitoring visits to evaluate the performance of Women council activities conducted in different parts of Uganda		-Monitoring the performance of Women's Council conditional grant to the Local Governments conducted in 30 local governments	
-Communication strategy for womens participation in decision making developed		-Communication strategy for womens participation in decision making developed	
-300 Women from 10 districts mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agroprocessing		-400 Women mobilized and trained on modern farming techniques, fruit tree planting to enhance food security, income, environment conservation and nutrition such as agro processing in the local governments of Serere, Luweero, Tororo and Busia	
-Campaign on Menstrual hygiene and Sexual Reproductive Health Rights and a Blood donation campaign organized and conducted during the Womens week		-Blood donation campaign organized in which 700 Units of blood collected from two centres of kla, wakiso	
-1,230 women groups supported with WEF		-70 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		-Media discourses conducted in five (5) sub regions of Busoga, Bukedi, Bunyoro, Acholi and Ankole	
-8 News paper supplement made on women participation in development			
-Social Media campaigns and spot message on women participation in development announcement held		-Social Media campaigns and spot message on women participation in development announcement held	
-All UWEP and YLP Documentation prepared and printed		-All UWEP and YLP Documentation prepared	
-Technical support supervision and verification conducted in 177 Local Governments		-Technical support supervision and verification conducted in 31 Local Governments of Kumi, Kumi MC, Bukedea, Serere, Soroti, Iganga, Tororo MC, Busia MC,Busia, Kapchorwa, Kween, Sironko, Paliisa, Buyende, Tororo, Tororo MC from eastern region; Napak, Moroto, Moroto MC, Nakapiripiriti from Karamoja region; Koboko, Koboko MC, Zombo, Nebbi MC, Nebbi, Pakwach from west Nile region; Buliisa, Masindi, Masindi MC from western region; Luweero, Kampala Metropolitan from central region	

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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	
-DLGs & MCs monitored and supported	-Monitoring and support supervision on the implementation of the joint Programme of YLP/UWEP conducted in 20 local governments of Moroto, Napak from Karamoja region; Katakwi, Kaberamaido, Kalaki from eastern region; Kitgum DLG, Pader DLG, Agago DLG, Gulu DLG, Gulu MC, Amuru DLG, Omoro DLG from northern region; Kisoro DLG, Kisoro MC, Kabale MC, Kabale DLG, Rubanda DLG, Ntungamo DLG, Ntungamo MC, Rukiga DLG from western region
-Programme Steering Committee meetings held	-Programme Steering Committee meetings held
-Value Addition Training for Women and Youth Conducted	-Capacity building on value addition of 56 Women Groups and 25 Youth groups conducted in the local governments of Tororo, Kapchorwa, Budaka, Namayingo and Bulambuli from eastern region; Bushenyi from western region
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted in 12 Local governments of Butebo, Mbale from eastern region; Moroto, Napak from Karamoja region; Gulu, Gulu City from northern region; Terego, Arua, Madi-Okollo from west Nile region; Masindi District, Fort Portal city, Kabale MC from western region
-Functional MIS in place	-Functional MIS in place

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 2**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,380.000
221002 Workshops, Meetings and Seminars		16,680.000
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		61,778.800
227004 Fuel, Lubricants and Oils		12,500.000
263402 Transfer to Other Government Units		11,769,033.115
Total For Budget Output		11,881,671.915
	Wage Recurrent	0.000
	Non Wage Recurrent	11,881,671.915
	Arrears	0.000
	<i>AIA</i>	0.000
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 20 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	-Monitoring visit/inspection of six (6) GBV shelters of Kamuli, Namutumba, Jinja, Kween, Tororo, and Kumi 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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,770.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		21,270.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	21,270.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	12,007,183.436
		Wage Recurrent	97,791.521
		Non Wage Recurrent	11,909,391.915
		Arrears	0.000
		<i>AIA</i>	0.000
Department:003 Youth and Children			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Spent	
211101 General Staff Salaries		109,998.219	
227001 Travel inland		4,996.600	
		Total For Budget Output	114,994.819
		Wage Recurrent	109,998.219
		Non Wage Recurrent	4,996.600
		Arrears	0.000
		<i>AIA</i>	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			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-100 NGO residential care institutions inspected for compliance to children and babies home rules			
-25 applications for registration of children and babies homes for approval assessed			
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions		-Basic rights of 1,275 children in conflict with the law promoted through the provision of food and non-food items to seven (7) Ministry institutions	
-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	
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre		-Care and protection provided for 93 abandoned, lost and children in need of care and protection at Naguru Reception Centre	
-500 street children rescued, rehabilitated and resettled with families		-286 street children withdrawn from streets of Kampala, rehabilitated and resettled with families and communities	
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities		-70 capital offenders at KNRC discharged and integrated into the communities	
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022			
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions			
-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			
-1,000 copies of NYC Strategic Plan printed			
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process			

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Quarter 2

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		Youth activities and projects monitored in 37 districts	
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted		Semi Annual 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		60 Female Youth Leaders benefitted from leadership skills and life skills at Round table dialogue	
-Bye-elections to fill 10 vacant posts in district youth councils conducted			
-Research on youth participation in development process to guide youth programming carried out			
-Awareness on youth participation in development process through advocacy platforms enhanced		Various advocacy platforms have been utilised by the Council to Include Twitter, Media TV AND Radio, and through press conferences	
-825 footballs and netballs provided to promote sports and life skills among the youth			
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports			
-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 40 religious leaders on child rights advocacy conducted in Ankole sub region drawing participants from the Roman Catholic, Anglican and Muslim community	
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted			
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations		Strategic multisectoral dialogue on children living and working in street situations in Uganda conducted, involving 50 participants from Ministry of Gender, Labour and Social Development, Kampala Capital City Authority, Ministry of Local Government, Office of the Prime Minister, Federation of Uganda Employers, Ministry of Defense, Uganda Women’s Efforts to Save Orphans, Ministry of Justice and Constitutional Affairs, Uganda Police Force, CRANE, Dwelling Places, Hope for justice and Somero Uganda	
-Government, local Authorities and public and private sector support against child abuse enhanced			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-State of Children 2022 report produced			
-1,844 YIGs 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	
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023			
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted		-Capacity building of 295 youth in entrepreneurial and life skills for livelihood conducted at Ntawo and Kobulin	
-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		-20 beneficiaries of the Youth Venture Capital Fund mentored and monitored	
-Repayment of Youth Venture Capital Fund improved through media campaigns			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,100.000	
221002 Workshops, Meetings and Seminars		500.000	
221007 Books, Periodicals & Newspapers		500.000	
221009 Welfare and Entertainment		11,000.000	
227001 Travel inland		46,752.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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
227004 Fuel, Lubricants and Oils		11,250.000
263402 Transfer to Other Government Units		5,771,012.500
	Total For Budget Output	5,847,114.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,847,114.500
	Arrears	0.000
	AIA	0.000
	Total For Department	5,962,109.319
	Wage Recurrent	109,998.219
	Non Wage Recurrent	5,852,111.100
	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		UShs Thousand
Item		Spent
211101 General Staff Salaries		109,915.382
221002 Workshops, Meetings and Seminars		1,940.000
227001 Travel inland		6,200.000
	Total For Budget Output	118,055.382
	Wage Recurrent	109,915.382
	Non Wage Recurrent	8,140.000
	Arrears	0.000
	AIA	0.000
Budget Output:320141 Empowerment and protection		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	-962 Persons with Disabilities groups supported under Special Grant for PWDs reaching 7,377 Persons with Disabilities of which 3,752 male and female 4,265 in 66 local governments (45 DLGs, 12 Municipalities, 5 City and 4 Divisions) -Verification of 962 PWDs groups conducted in 66 local governments (45 DLGs, 12 Municipalities, 5 City and 4 Divisions)
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken	-Capacity building of 30 district and city staff on the utilization of the Disability Information Management System undertaken
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken	-Capacity building of 150 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	-306,556 older persons benefitted under the Senior Citizens Grant of which 183,934 Females and 122,622 Males worth 26.9BN -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	-Disability information management system strengthened through development of user Manuals and Facts and Questions 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 conducted in 43 Local Governments
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	-50 Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders
-Disability audit report compiled and disseminated to stakeholders	-Disability Audit Report Conducted through med-term review of NDPIII

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,025.000
221009 Welfare and Entertainment	4,800.000
227001 Travel inland	53,170.000
227004 Fuel, Lubricants and Oils	7,600.000
263402 Transfer to Other Government Units	65,704,265.084
Total For Budget Output	65,776,860.084
Wage Recurrent	0.000
Non Wage Recurrent	65,776,860.084
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council

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 of 90 District Chairpersons of Councils for Older persons built	74 City/Municipality/District Chairpersons Councils for older persons oriented on their roles and responsibilities
-Quarterly National council for older persons meetings held	02 meetings for Council for older persons conducted
Bi annual Coordination meetings with Age Care Organizations conducted	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		01 Public awareness on rights of older persons conducted on Internal Day of Older Persons (IDOP)	
30 reported cases of elder abuse supported to access justice		05 cases of elder abuse supported by local authorities to access justice	
Guidelines on mainstreaming older persons and ageing in development programmes developed			
A report on socio economic status of older persons developed			
Administrative and technical functions of the council for older persons supported		Administrative and technical functions of the council for older persons supported	
Disability Management Information system developed to capture members of District Disability Councils			
Disability assessment committee established		Disability assessment committee established	
Disability accessibility standards developed and disseminated to stakeholders			
Quarterly Disability Council meetings conducted		Two (2) Disability Council meetings conducted	
8 Staff of the Disability Council paid monthly salaries for 12 Months		8 Staff of the Disability Council paid monthly salaries for 6 Months	
Annual General meeting of representatives of district councils for older persons conducted			
Joint Monitoring and Evaluation of services provided to older persons conducted		Joint Monitoring and Evaluation of services provided to older persons conducted	
NCOP Strategic Plan launched		NCOP Strategic Plan launched	
Transport equipment (Pickup) procured for office use at the NCOP		Procurement process on-going	
6 Staff of the Older person's Council paid monthly salaries for 12 Months		6 Staff of the Older person's Council paid monthly salaries for 6 Months	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,330,046.500
Total For Budget Output	1,330,046.500
Wage Recurrent	0.000
Non Wage Recurrent	1,330,046.500
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	67,224,961.966
	Wage Recurrent	109,915.382
	Non Wage Recurrent	67,115,046.584
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Labour and employment services		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:001 Employment services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010304 Labour market information system established		
Programme Intervention: 12050103 Establish a functional labour market		
-Digital Job matching tool piloted in five (5) district of Gulu city, Tororo, Hoima city, Kampala and Mbarara		
-100 copies of Migrant Workers' Information Handbook printed and disseminated	-25 copies of Migrant Workers' Information Handbook printed and disseminated	
-Labour Market Information System operationalized		
-Skills profiling and audits undertaken across all sectors		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		124,885.193
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		19,000.000
	Total For Budget Output	145,885.193
	Wage Recurrent	124,885.193
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted		-Inspections of 36 Internal recruitment companies conducted on adherence to labour standards in the local governments of Wakiso, Mukono, Kampala from central region; Tororo from eastern region; and Mbarara from western region	
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored		-Inspection of 71 Pre-departure orientation and training centers inspected and monitored in the local governments of Kampala, Wakiso, Luwero and Mukono from central region	
-Monitoring visits on working conditions of migrant workers conducted			
-Capacity building sessions for 10 LMIS generating entities undertaken		-Capacity building sessions for developing indicators for the LMIS masterplan conducted for 40 LMIS entities	
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration		-35,629 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, UAE and Qatar	
-Inspections of 216 external recruitment agencies on safe labour migration conducted		-Inspections of 186 external recruitment agencies on safe labour migration conducted in Kampala, Wakiso, Luwero and Mukono	
-Psychosocial support and reintegration for 60 migrant & returnee workers provided			
-Sensitizations of the general public on the fight against trafficking in persons conducted		-Four (4) talkshows on CBS, KFM, Radio one and NBS TV and 10 outreach meetings in Northern, Eastern, western and Central Uganda	
-Operational Manual for Labour Attaches developed			
-LMIS system operationalized		-Masterplan for the LMIS developed and validated	
-Skills profiling and audits undertaken 3 selected sectors			
-C&G Framework developed and disseminated		-Draft Counselling & Guidance Framework developed	
-Job seekers hand book and manuals developed and disseminated		-Job Seekers Hand Book and Manuals finalized	
-Internship strategy developed and disseminated		-Draft Internship Strategy developed	
-Labour market bulletins compiled and disseminated		-Labour market bulletins compiled	
-Regulatory Impact Assessment for the National Employment Policy developed and validated			
-National Employment Council operationalized			
-Trainers' manual for Pre-departure orientation and training printed and disseminated			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-Mentorship sessions on marketable skills for the youth organized		-Mentorship sessions on marketable skills conducted for 23 job seekers in wakiso	
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws			
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted		-Inspections of 36 Internal recruitment companies conducted on adherence to labour standards in the local governments of Wakiso, Mukono, Kampala from central region; Tororo from eastern region; and Mbarara from western region	
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored		Inspection of 71 Pre-departure orientation and training centers inspected and monitored in the local governments of Kampala, Wakiso, Luwero and Mukono from central region	
-Sensitizations of the general public on the fight against trafficking in persons conducted		-Four (4) talkshows on CBS, KFM, Radio one and NBS TV and 10 outreach meetings in Northern, EaStern, western and Central Uganda	
-Inspections of 216 external recruitment agencies on safe labour migration conducted		-Inspections of 186 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		-35,629 were cleared for employment in Saudi Arabia, UAE and Qatar	
-Psychosocial support and reintegration for 60 migrant & returnee workers provided			
-Capacity building sessions for 10 LMIS generating entities undertaken		-Capacity building workshop for developing indicators for the LMIS masterplan was conducted for 40 LMIS entities	
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken			
-Monitoring visits on working conditions of migrant workers conducted			
-Operational Manual for Labour Attaches developed			
-LMIS system operationalized			
-Skills profiling and audits undertaken 3 selected sectors			
-C&G Framework developed and disseminated		-The draft C&G framework was reviewed and scheduled for top management approval	
-Job seekers hand book and manuals developed and disseminated			
-Internship strategy developed and disseminated		-Draft Internship Strategy was finalized and reviewed	
-Labour market bulletins compiled and disseminated		-Labour market bulletins compiled and disseminated	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

-Regulatory Impact Assessment for the National Employment Policy developed and validated	
-Trainers' manual for Pre-departure orientation and training printed and disseminated	
-National Employment Council operationalized	
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills conducted for 23 job seekers in wakiso

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,666.400
221002 Workshops, Meetings and Seminars	9,330.000
221009 Welfare and Entertainment	8,950.000
227001 Travel inland	31,450.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	4,320.000
Total For Budget Output	80,716.400
Wage Recurrent	0.000
Non Wage Recurrent	80,716.400
Arrears	0.000
AIA	0.000
Total For Department	226,601.593
Wage Recurrent	124,885.193
Non Wage Recurrent	101,716.400
Arrears	0.000
AIA	0.000

Department:002 Labour and Industrial relations

Budget Output:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	88,000.613
Total For Budget Output	88,000.613
Wage Recurrent	88,000.613
Non Wage Recurrent	0.000
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 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 (2) Quarterly Meetings held by the Medical Arbitration Board held to dispose of disputes of assessment of permanent incapacities between workers and employers
Establish a functional Labour Advisory Board	268 registered cases of labour complaints and disputes of which 46 Settled
160 Jua kali groups provided with business startup toolkits and green technology	-80 Jua-kali groups provided with business startup toolkits and green technology in Kampala, Bushenyi, Otuke, Butebo, Mbarara, Bukedea, Namutumba, Oyam, Katakwi, Kanugu, Madi Okollo, Kaliro, Kiboga, Masaka, Arua and Nakapipiriti -Due Diligence conducted for groups receiving equipment in Kampala, Bushenyi, Otuke, Butebo, Mbarara, Bukedea, Namutumba, Oyam, Katakwi, Kanugu, Madi Okollo, Kaliro, Kiboga, Masaka, Arua and Nakapipiriti

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
4 Outreach support visits conducted to the Jua-kali beneficiaries		Outreach support visit conducted to Jua-kali beneficiaries from the 4th, 5th, 6th cohorts in the districts of Oyam, Bushenyi, Kisoro, Rubanda, Rukiga, Kasese, Kyegegwa, Ssembabule, Masindi, Bulambuli, Tororo, Busia, Buyende,Mpigi, Hoima, Masindi, Mbarara, Wakiso, Jinja, and Soroti.	
Jua-kali Management Information System maintained			
4 monitoring and support supervision visits for the Jua-kali beneficiaries conducted		-2 Monitoring and support supervision visits conducted for Jua-kali groups in cohort 5,6 and 7 in the districts of Kampala, Kayunga, Ssembabule, Bulisa, Kyegegwa, Kasese, Bushenyi, Rukiga, Rubanda, Kisoro, Tororo, Oyam.	
Green Jobs Committees operationalised		First Quarter coordination engagement with Green Jobs Programme stakeholders undertaken	
Commemoration of International Labour Day held 1st may			
Green Skills Needs Assessment in 28 Local Governments conducted			
Quarterly Green Jobs steering Committees meetings held		-Green Jobs Steering Committee nominations have been sent out, and the committee has been constituted.	
25 workers and Contractors trained and skilled on social safeguards			
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 the districts of 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		-Two 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		One Medical Arbitration Board meeting held to dispose off assessment of permanent incapacities between workers and employers	
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			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions		62 Infrastructure development projects inspected for Social Safe guards compliance in four (4) regions including Bunyoro, Rwenzori, Kigezi, Ankole sub regions. The Districts visited included Hoima, Kabarole, Kyenjonjo, Kabale, Kanungu, Mbarara, Kiruhura, Mpigi, Masaka, Kasese, Ntungamo, Bushenyi and Luwero	
-60 Workers and contractors sensitized on social safeguards			
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	
-Awareness raising on Green Practices conducted in the public and private sectors		112 public officers in Hoima and Mbale cities trained in Green Practices	
Jua-kali awareness campaigns in all regions conducted		One (1) field visits conducted on Jua-kali awareness campaigns in Iganga, Jinja, Mbale, Manafwa from eastern region; Mbarara, Ibanda, Isingiro, Kabarole, Kyejonjo, Hoima and Kyegegwa from western region; Gulu, Lira, Oyam from northern region	
Jua Kali MIS Maintained		-Jua Kali Management Information System maintained	
National Green Research Action Plan developed		Stakeholder consultations on the Green Research Action Plan conducted in Bunyoro, Acholi, Bugishu and Bukedea conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,840.000
221002 Workshops, Meetings and Seminars	43,315.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	6,940.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	83,842.550
227004 Fuel, Lubricants and Oils	33,000.000
228002 Maintenance-Transport Equipment	2,379.123
263402 Transfer to Other Government Units	1,647,332.499
Total For Budget Output	1,840,649.172
Wage Recurrent	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,840,649.172
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,928,649.785
	Wage Recurrent	88,000.613
	Non Wage Recurrent	1,840,649.172
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Occupational Health and safety

Budget Output:320139 Chemical Safety and Health

PIAP Output: 1203011101 Physical fitness increased

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

-150 workplaces inspected on Chemical Safety and Security	-40 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 Toxic chemical prohibition and control Regulations developed
-Capacity building of 120 Workers and employers on chemical safety and security conducted	
-Research on chemical poisoning in agriculture conducted	Concept and Workplan for research activities finalised
-4 Sensitization and awareness campaigns on chemical safety and security conducted	
-All MDAs involved in chemical management engaged	
-Staff Capacity built through short courses on Occupational safety and Health	

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

Item	Spent
263402 Transfer to Other Government Units	211,561.000
Total For Budget Output	211,561.000
Wage Recurrent	0.000
Non Wage Recurrent	211,561.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	211,561.000
Wage Recurrent	0.000
Non Wage Recurrent	211,561.000
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 with 30 stakeholders from both MDA and LGs conducted to map out nutrition relevant indicators to allow reporting, develop monitoring tools for data collection
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	Parish Model community based visioning and capacity building undertaken in 34 Local Governments
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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 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 1,680 (860 CDOs and 820 SIGs) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the PDM conducted	
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes			
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV		-Mapping of 15 NGOs implementing Social Development related activities in the districts of Kamwenge, Ibanda, Isingiro from western region; Kole, Nebbi, Nwoya from northern region; Iganga, Bugiri, Namutumba from eastern region conducted	
-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			
-Harmonized design for Rural Training Centers and Community Development centers developed		-Technical, demand, Environmental, Human resource and Institution modules (building blocks) for the harmonised designs for Community Development Centers developed	
-Community Development Centers as Hubs for PDM Service delivery operationalized			
-1000 copies of Uganda National Policy for libraries printed and disseminated			
-Capacity building for 40 public Librarians and five (5) community library Managers conducted		-Capacity building of 18 NLU professional staff in Data Backup and Storage Management, and Email setup and Management conducted	
		-14 public/community libraries of Gulu, Lira from northern region; Busia, Tororo, Soroti, Mbale, Pallisa, Bugiri from eastern region; Fortportal, Kabale from western region; Nabilatuk from karamoja region; Masaka, Entebbe from central region supported with reading materials	
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided		-Six (6) public/community libraries in the local governments of Nebbi, Arua, Koboko, Moyo from west Nile region; Tororo and Jinja from eastern region inspected and guided on library management	
-12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries			
-200 copies of NLU Newsletter published			
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized			
-National days and International/National Library& reading promotion days celebrated		-International Literacy Day Commemorated on Sept 8th 2022 with illiteracy and reading promotion activities in Nyarushangye Community library. In addition, 1 juveniles Reading Tent held by NLU at Naguru Children Remand Home -National Library of Uganda attended and participated in Uganda Community Library Association (UgCLA) Annual Conference held in Mukono	
-ICT Open Access Centers established in public / Community libraries		-ICT Open Access centers established in the 10 libraries of Kamuli, Busia, Mbale from eastern region; Lira from northern region; Moroto from Karamoja region; Entebbe, Masaka from central region; Kabale, Kisoro and Masindi from western region	
-48 Public/ Community libraries supported with reading materials			
-Uganda documented heritage collected, preserved and disseminated		-592 ISBNs issued for assigning to Uganda's documented heritage	
-NLU Library service equipped with new facilities/ equipment		-2 new library shelves acquired for the NLU Reference library	
-Annual Subscriptions Professional Bodies and Institutions paid		-Annual subscription to Uganda Library and Information Association (ULIA) and International Federation of Library Associations & Institutions, (IFLA) paid	
-Wage and other Emoluments Recurrent Expenditure Paid		-Wage and other Emoluments Recurrent Expenditure Paid	
-423,108 library users accessed Library services through offline and online		-77,898 users accessed library services from 9 libraries (i.e. 2,693 for NLU; 5,277 for Soroti; 626 for Nagongera; 812 for Kabale; 31,207 for Hoima; 4,026 for Masindi; 34,865 for Mbale and 915 for Katwe Kabatooro librarias)	
-Monthly rent for National library of Uganda premises paid			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		106,858.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,398.000
221002 Workshops, Meetings and Seminars		103,714.638
221009 Welfare and Entertainment		7,875.000
227001 Travel inland		109,811.784
227004 Fuel, Lubricants and Oils		15,000.000
263402 Transfer to Other Government Units		403,005.275
	Total For Budget Output	766,663.426
	Wage Recurrent	106,858.729
	Non Wage Recurrent	659,804.697
	Arrears	0.000
	AIA	0.000
	Total For Department	766,663.426
	Wage Recurrent	106,858.729
	Non Wage Recurrent	659,804.697
	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)		
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	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	114,907.557
221002 Workshops, Meetings and Seminars	2,500.000
227001 Travel inland	10,000.000
Total For Budget Output	127,407.557
Wage Recurrent	114,907.557
Non Wage Recurrent	12,500.000
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	
-World Culture Day commemorated on 21st May, 2023	
-World Mother Tongue Day commemorated on 21st February 2023	
A profile report on heritage resources prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	2,950.000
227001 Travel inland	17,410.000
Total For Budget Output	20,360.000
Wage Recurrent	0.000
Non Wage Recurrent	20,360.000
Arrears	0.000
AIA	0.000

Budget Output:440016 Promotion of Arts & crafts

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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;	
-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.	
-Uganda National Cultural Center supported with subvention	-40 Weekly creative artist Productions organized -48 weekly Jam sessions produced for the general public -12 new musical talents discovered, nurtured, developed and showcased -12 weekly Comedy night performances for the public supported and hosted, -Uganda Film Club Regular Activities supported -4TH UNCC Annual arts and culture festivals organized and attended by 12 cultural groups, 5 headliner artists, 10 artists and 4 embassies -One Heritage space, renovated, equipped with assorted artifacts at UNCC ground -A functional Digital platform for artist markets operationalized to support artist business skilling. -Capacity building on conflict management and arbitration of six (6) Cultural institutions of Sapiny, Bugwere, Bamasaaba, Teso, Bagweri and Bunyala conducted -Inter Kingdom cycling events launched covering 16 Cities and Towns -Capacity building on leadership roles/skills of 141 cultural leaders from three (3) cultural institutions of Bunyala, Lango and Buganda conducted
-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	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
-Capacity building of staff of Inter Religious Council on photography & videography conducted	-Capacity building of 12 staff (5 male, 7 female) of Inter-Religious Council on photography & videography conducted
-Program Communication Strategies developed	
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	<p>-Mentoring of 30 senior district officials on their roles in local development conducted in six (6) districts of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region</p> <p>-Mentoring of 126 members of the District Interfaith Committees composed of religious leaders (54), women (36) and youths (36) in supporting IRCU programs conducted in the local governments of Namutumba, Bugiri, Bugweri from eastern region; Hoima, Kiryandongo and Masindi from western region</p> <p>-Capacity building of 360 youths, women and religious leaders on parish development model conducted in the districts of Masindi, Kiryandongo, Hoima, Namutumba, Bugiri and Bugweri</p> <p>-22 Radio talk show on communal participation in government programmes as well as Ebola Virus Disease held at Mboona FM in Mityana, Namirembe FM in Kampala Metropolitan and Buddu FM in Greater Masaka region</p>
-Prophetic voice newsletter, e-letters and pastoral letters produced	<p>-5,000 copies of the pastoral letter on the Ebola Virus Disease produced in the languages of Luganda and English</p> <p>-30,000 copies of IEC materials on Ebola Virus Disease produced in the languages of English, Luganda, Ateso, Lumasaba, Lunyankole, Lukonzo;</p> <p>-4 e-letters produced and disseminated on the IRCU website and social media platforms</p>
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	-Draft Human Resource Manual, Finance Manual and Operating Procedures Manual for Inter-Religious Council of Uganda developed
A pre and detailed feasibility report on culture and employment creation prepared and disseminated	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

A prefeasibility and feasibility report on strengthening culture and creative industry prepared	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,700.000
221007 Books, Periodicals & Newspapers	750.000
225101 Consultancy Services	26,500.000
227001 Travel inland	22,000.000
227004 Fuel, Lubricants and Oils	11,196.000
263402 Transfer to Other Government Units	2,287,500.000
Total For Budget Output	2,349,646.000
Wage Recurrent	0.000
Non Wage Recurrent	2,349,646.000
Arrears	0.000
AIA	0.000
Total For Department	2,497,413.557
Wage Recurrent	114,907.557
Non Wage Recurrent	2,382,506.000
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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040109 Ministry support services provided

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

Value for money audit report prepared and submitted to Management	NA
Quatery Audit reports prepared and disseminated	NA
Quatrly Monitoring and Evaluation report prepared on Ministry Programmes and projects	NA

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

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

-Quarterly Audit reports prepared and disseminated	Half Year Audit reports prepared and disseminated
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	Half Year Monitoring and Evaluation report prepared on Ministry Programmes and projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	22,500.000
Wage Recurrent	0.000
Non Wage Recurrent	22,500.000
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	7 Contracts Committee meetings conducted
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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)		8,333.333	
221002 Workshops, Meetings and Seminars		9,775.697	
221009 Welfare and Entertainment		5,000.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		38,109.030	
Wage Recurrent		0.000	
Non Wage Recurrent		38,109.030	
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			
-4 Quarterly reports of political Monitoring and Oversight activities prepared		Half Year Quarter political Monitoring and Oversight report 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		NA	
4 Quarterly reports of political Monitoring and Oversight activities 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			
-12 sets of Top Management services prepared		6 sets of Top Management services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		14,880.000	

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Quarter 2

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			37,430.000
221007 Books, Periodicals & Newspapers			1,454.000
221009 Welfare and Entertainment			24,967.033
221011 Printing, Stationery, Photocopying and Binding			11,960.000
227001 Travel inland			175,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		295,691.033
	Wage Recurrent		0.000
	Non Wage Recurrent		295,691.033
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 15040109 Ministry support services provided			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
Office Utility expenses (Water, Electricity and Internet) offset	NA		
4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA		
Inventory and stores services coordinated	NA		
Ministry asset register updated regularly			
Integrated Finance Management system maintained	NA		
Guard and security services coordinated	NA		
Ministry fleet maintained	NA		
Ministry Strategic guidance and coordination provided	NA		
Strategic collaborations and partnerships facilitated	NA		
National functions organized and facilitated	NA		
Information Communication and Technology (ICT) support services provided	NA		
Assorted Office stationery and Office consumables procured	NA		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

12 Months Office rent obligation met	NA
Ministry Communication and public relations function coordinated	NA
12 sets of minutes of senior management meetings prepared	NA

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	Half Year 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 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	6 Months rent obligation paid
-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated
-12 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared

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

Item	Spent
211101 General Staff Salaries	831,647.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,987.008
221002 Workshops, Meetings and Seminars	21,360.000
221007 Books, Periodicals & Newspapers	7,831.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		13,080.000
221012 Small Office Equipment		31,652.061
221016 Systems Recurrent costs		26,150.000
222001 Information and Communication Technology Services.		34,318.000
223001 Property Management Expenses		6,248.000
223005 Electricity		57,000.000
223006 Water		45,926.824
223901 Rent-(Produced Assets) to other govt. units		2,763,315.177
227001 Travel inland		54,933.334
227004 Fuel, Lubricants and Oils		131,242.261
228002 Maintenance-Transport Equipment		111,381.384
352899 Other Domestic Arrears Budgeting		14,400,000.000
	Total For Budget Output	18,648,072.905
	Wage Recurrent	831,647.856
	Non Wage Recurrent	3,416,425.049
	Arrears	14,400,000.000
	AIA	0.000
	Total For Department	19,004,372.968
	Wage Recurrent	831,647.856
	Non Wage Recurrent	3,772,725.112
	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	NA	

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Quarter 2

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

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

PIAP Output: 15040201 CDMIS established and operationalized

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

-Ministry Client charter finalized	Draft Client charter in place
-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	-HCM Related activities coordinated

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

Item	Spent
211101 General Staff Salaries	85,582.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	584,591.200
212102 Medical expenses (Employees)	24,250.000
212103 Incapacity benefits (Employees)	36,152.500
221002 Workshops, Meetings and Seminars	4,005.000
221009 Welfare and Entertainment	8,000.000
221016 Systems Recurrent costs	9,930.000
227001 Travel inland	29,490.000
227004 Fuel, Lubricants and Oils	6,250.000
273104 Pension	1,221,287.184
273105 Gratuity	176,737.491

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

Item	Spent
352881 Pension and Gratuity Arrears Budgeting	1,470.632
Total For Budget Output	2,187,746.374
Wage Recurrent	85,582.367
Non Wage Recurrent	2,100,693.375
Arrears	1,470.632
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
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PIAP Output: 15040201 CDMIS established and operationalized

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

-Ministry records services coordinated	-Ministry records services coordinated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	7,765.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	36,515.000
Wage Recurrent	0.000
Non Wage Recurrent	36,515.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040106 HIV/AIDS Mainstreaming

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

Ministry HIV/AIDS Workplace Policy finalized	NA
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	NA

PIAP Output: 15040201 CDMIS established and operationalized

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

-Ministry HIV/AIDS Workplace Policy finalized	NA
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	2 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	8,660.000
227001 Travel inland	14,760.000
Total For Budget Output	23,420.000
Wage Recurrent	0.000
Non Wage Recurrent	23,420.000
Arrears	0.000
AIA	0.000
Total For Department	2,247,681.374
Wage Recurrent	85,582.367
Non Wage Recurrent	2,160,628.375
Arrears	1,470.632
AIA	0.000

Department:004 Policy and Planning

Budget Output:000006 Planning and Budgeting services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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			
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities		Budget Framework Paper for FY 2023/2024 prepared and submitted to MoFPED	
-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 and Parliamentary Committee on GLSD	
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities		NA	
Budget for FY 2023/2024 finalized		NA	
-Technical guidance on performance assessment and planning provided		Technical guidance on performance assessment and planning provided	
-Four (4) Program Working Group meetings organised		One (1) CMMC Programme Working Group meeting conducted	
-Quarterly performance progress report prepared and submitted to MoFPED		Fourth Quarter FY 2021/2022 & First Quarter FY 2022/2023 budget performance report prepared and submitted to MoFPED	
-Program Review Meeting FY2022/2023 held		NA	
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation		Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	
-Guidance on Policies, Laws, Strategies and Programmes provided.		NA	
-Technical policy guidance on policy development and management provided		NA	
-Cabinet Forward Agenda Plan developed		NA	
-Regulatory Impact Assessment reports produced		NA	
-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.		NA	
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat		NA	
-Research/studies on topical sectoral policy issues/needs/problems conducted		NA	
-Policy briefs and position papers on topical sectoral public policy issues issued		NA	
-Policies disseminated and awareness created		NA	
-Public Policy Research Agenda compiled and updated		NA	
-MGLSD Programme and Project Monitoring Reports prepared and disseminated		MGLSD Programme and Project Monitoring Reports prepared and disseminated	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25	First quarter annual performance assessment on the strategic plan conducted
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities	NA
-4 Finance Committee meetings conducted	Two Quarterly Finance Committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	99,797.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,606.744
221002 Workshops, Meetings and Seminars	22,660.000
221009 Welfare and Entertainment	3,360.000
221016 Systems Recurrent costs	9,977.065
227001 Travel inland	88,046.400
227004 Fuel, Lubricants and Oils	24,750.000
Total For Budget Output	261,197.883
Wage Recurrent	99,797.674
Non Wage Recurrent	161,400.209
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	NA
Periodic Programme reviews undertaken	NA
4 Project preparatory Committee meetings conducted	NA
Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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.

-4 Programme Working Group meetings conducted	-One Programme Working Group meeting conducted
-Periodic Programme reviews undertaken	Review report on the Human Capital & Community mobilization & mindset change Programme prepared and submitted to relevant authorities (MoFPED, NPA...)
-4 Project preparatory Committee meetings conducted	-One Project preparatory Committee meeting conducted
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,146.000
Total For Budget Output	18,146.000
Wage Recurrent	0.000
Non Wage Recurrent	18,146.000
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:000044 Statistical services

PIAP Output: 15040114 statistical services

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

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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

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

-Data Audit Report Prepared	NA
- Monitoring and Evaluation Plan Prepared	NA
-Statistical compendium prepared	NA
-Ministry Statistical Database developed	NA

PIAP Output: 15040201 CDMIS established and operationalized

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

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	Two sets of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	Data collection on the key indicators of the statistical abstract conducted
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	-Programme (Community mobilization & mindset change) and Ministry Statistical Plan reviewed
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	NA
-Quarterly statistical bulletins Reviewed and prepared	NA
-Quality Assessment and Improvement reports developed and shared	NA
-Data Needs Assessment report compiled	-Data Needs Assessment report compiled
-Data Audit Report Prepared	-Data Audit Report Prepared
- Monitoring and Evaluation Plan Prepared	NA
-Statistical compendium prepared	-Statistical compendium prepared -Facts and figures prepared
-Ministry Statistical Database developed	NA

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	8,819.000
221009 Welfare and Entertainment	7,498.000
227001 Travel inland	26,517.000
Total For Budget Output	42,834.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	42,834.000
	Arrears	0.000
	AIA	0.000
	Total For Department	322,177.883
	Wage Recurrent	99,797.674
	Non Wage Recurrent	222,380.209
	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	procurement of Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) initiated
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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
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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: 15040115 Strategic Planning, Monitoring and reporting cordinated			
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		Vote and Program BFP FY 2023/2024 finalized	
-Assessment and Monitoring of Ministry Interventions undertaken		Half year Monitoring and Evaluation report on Ministry services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			183,575.642
227001 Travel inland			80,000.000
227004 Fuel, Lubricants and Oils			93,029.205
Total For Budget Output			356,604.847
GoU Development			356,604.847
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			356,604.847
GoU Development			356,604.847
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		Disposal of case backlog undertaken	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		25,423.239
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		1,600.000
Total For Budget Output		39,523.239
	Wage Recurrent	25,423.239
	Non Wage Recurrent	14,100.000
	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		
-500 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	100 cases of Labour disputes disposed through regular session to reduce case backlog	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction	NA	
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende	46 cases of labour disputes disposed of through Regional Circuits in central	
- 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	-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	
-50 Cases weeded out upon none response from the parties involved	NA	
-Five (5) Court halls digitized	NA	
-Capacity building of five (5) Judges built on International Labour Standards undertaken	NA	
-Open day conducted at the Industrial Court	NA	
-Common Wealth Magistrates and Judges Association (CMJA) attended	-Common Wealth Magistrates and Judges Association (CMJA) attended	
-Annual Conference on ICPAU attended		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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		2,000,000.000
	Total For Budget Output	2,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,039,523.239
	Wage Recurrent	25,423.239
	Non Wage Recurrent	2,014,100.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	115,406,458.623
	Wage Recurrent	2,003,351.080
	Non Wage Recurrent	98,645,032.064
	GoU Development	356,604.847
	External Financing	0.000
	Arrears	14,401,470.632
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
International Occupational safety and health standards domesticated	NA	NA
Draft amendment of Occupational Safety and Health Act, 2006 submitted to Cabinet	NA	NA
OSH Policy framework incorporated into amendment of Employment Policy	NA	NA
The Occupational Safety and Health (First Aid regulations) Regulations, 2021 submitted to Cabinet	NA	NA
Occupational Safety and Health (Approval of Architectural Plans) Regulations	NA	NA
The Occupational Safety and Health (Notification of Accidents and Diseases) Regulations submitted to Cabinet	NA	NA
Guidelines for safety and health at construction sites submitted to Top Policy Management	NA	NA
Guidelines for Conducting Occupational Safety and Health Inspections approved by Top Policy Management	NA	NA
OSH Manual on Occupational Diseases approved to Top Policy Management	NA	NA
OSH guidelines on psychosocial risk and work related stress) submitted to Top policy	NA	NA
Occupational Safety and Health Profile developed and disseminated	NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000023 Inspection and Monitoring					
PIAP Output: 1203010601 Chemical safety & security management strengthened					
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management					
1400 Workplace inspections conducted		350 Workplace inspections conducted		350 Workplace inspections conducted	
600 statutory equipment examined and certified		150 statutory equipment examined and certified		150 statutory equipment examined and certified	
100 Architectural plans reviewed and approved		25 Architectural plans reviewed and approved		25 Architectural plans reviewed and approved	
150 Local Government labour officers trained in enforcement of OSH laws		35 Local Government labour officers trained in enforcement of OSH laws		35 Local Government labour officers trained in enforcement of OSH laws	
150 Local Government labour officers trained in enforcement of OSH laws		35 Local Government labour officers trained in enforcement of OSH laws		35 Local Government labour officers trained in enforcement of OSH laws	
International Occupational safety and health standards domesticated		NA		NA	
15 OSH inspectors registered with specialised national/international bodies		NA		NA	
15 OSH inspectors registered with specialised national/international bodies		NA		NA	
World Day for Safety and Health commemorated on 28th April 2023		NA		NA	
OSH sensitization conducted to improve public awareness about OSH management		OSH sensitization conducted to improve public awareness about OSH management		OSH sensitization conducted to improve public awareness about OSH management	
Development Projects					
N/A					
SubProgramme:03					
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 finalized and printed		-National Equal Opportunities Policy finalized and printed	
-National Action Plan on Business and Human Rights disseminated and rolled out in 4 District Local Governments					

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed	-Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities developed
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 report prepared for 10 Local Governments	-Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments
-Capacity building on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments	-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted	-Capacity building on Human Rights Based Approach to Programming for 8 stakeholders Conducted
-National Equity Promotion Strategy finalized and printed	-National Equity Promotion Strategy finalized	-National Equity Promotion Strategy finalized
-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	-Stakeholders quarterly review meetings for equity and social inclusion implementers conducted
-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted	-Capacity building of MDAs and Local Governments on Equity and social inclusion conducted
-A National Multi-Sectoral Committee on Business and Human Rights established	NA	NA
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	NA
Department:002 Gender and Women Affairs		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
-2225 copies of the Gender Policy and Gender Mainstreaming Guidelines disseminated to 60 local governments	N/A	N/A
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	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	N/A	N/A
2,225 copies of the Gender Mainstreaming Guidelines printed	NA	NA
2,000 copies of the Gender Mainstreaming Guidelines printed	NA	NA
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place		
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
-146 newly elected District and City Women Council Chairpersons oriented and inducted on the roles and responsibilities	NA	NA
-36 radio and Tv talk shows conducted on women participation in development	NA	NA

VOTE: 018 Ministry of Gender, Labour and Social Development**Quarter 2**

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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Value Addition Training for Women and Youth Conducted	-Value Addition Training for Women and Youth Conducted	-Value Addition Training for Women and Youth Conducted
-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted	-Quality Assurance on Youth/Women enterprise application and workplans conducted
-Functional MIS in place	-Functional MIS in place	-Functional MIS in place
Budget Output:320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
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 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted	Monitoring visit/inspection of 18 GBV Shelters on compliance with GBV Shelter Guidelines, 2020 conducted
GBV Case Management System is functional at National and LG level	NA	NA
Department:003 Youth and Children		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA
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 to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided	Technical support supervision to six (6) youth and children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided
-100 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules	25 NGO residential care institutions inspected for compliance to children and babies home rules
-25 applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed	Six (6) applications for registration of children and babies homes for approval assessed
-Basic rights of 1,500 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions	Basic rights of 375 children in conflict with the law promoted through the provision of food and non-food items to the Ministry institutions
-Support to 1,500 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others	Support to 375 children in conflict with the law provided through taking them to attend court, among others
-Care and protection provided to abandoned, lost and children at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre	Care and protection provided for 87 abandoned, lost and children in need of care and protection at Naguru Reception Centre
-500 street children rescued, rehabilitated and resettled with families	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira	125 street children rescued, rehabilitated and resettled with families from the streets of urban centers - Kampala, Iganga, Mbale, Jinja and Lira
-150 cases of capital offenders at KNRC assessed for discharge and integration into the communities	40 cases of capital offenders at KNRC assessed for discharge and integration into the communities	40 cases of capital offenders at KNRC assessed for discharge and integration into the communities

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	NA	NA
-Improved service delivery to youth and children by Probation Officers, DCDOs and Youth Officers hosting Ministry Institutions	Improved service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions	Improved service delivery to youth and children by PO, DCDOs and youth officers hosting Ministry institutions
-Uganda Country report on youth developed and submitted to the Commonwealth Youth Ministers Meeting	NA	NA
-Uganda represented in the 11th Commonwealth Youth Ministers Meeting in Pakistan 2022	NA	NA
-National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319	National Youth Council Secretariat staff supported to carry out its legal functions in line with the NYC Act CAP 319
-5000 copies of National Youth Act CAP 319 amended printed	NA	NA
-National Youth Council Strategic Plan reviewed	National Youth Council Strategic Plan reviewed	National Youth Council Strategic Plan reviewed
-1,000 copies of NYC Strategic Plan printed	NA	NA
-4,177 newly elected youth leaders at district, municipal and sub county levels covering all the 21,356 youth units oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process	Newly elected youth leaders at district, municipal and sub county levels oriented to mobilise and empower youth to participate in development process
-Youth activities and projects in 146 districts monitored by 11 NEC members	Youth activities and projects in 36 districts monitored by 11 NEC members	Youth activities and projects in 36 districts monitored by 11 NEC members
-Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted	Quarterly statutory NEC meetings to oversee implementation of NYC activities conducted
-Annual consultative forum engaging 180 stakeholders on coordination of youth development activities held	NA	NA
-300 female youth leaders trained to enhance self empowerment amongst their peers	300 female youth leaders trained to enhance self empowerment amongst their peers	300 female youth leaders trained to enhance self empowerment amongst their peers

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Bye-elections to fill 10 vacant posts in district youth councils conducted	NA	NA
-Research on youth participation in development process to guide youth programming carried out	NA	NA
-Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced	Awareness on youth participation in development process through advocacy platforms enhanced
-825 footballs and netballs provided to promote sports and life skills among the youth	NA	NA
-50 youth football clubs equipped with jerseys as a means to promote continuity in sports	NA	NA
-National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended	National Children Authority Secretariat supported to carry out its legal functions in line with the National Children Act (CAP 59) as amended
-Capacity building of 15 Local governments in public financing for children conducted	Capacity building of four (4) Local governments in public financing for children conducted	Capacity building of four (4) Local governments in public financing for children conducted
-Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted	Independent monitoring of compliance in the implementation of legal and regulatory frameworks on child protection conducted
-KCCA, MoIA, MoJCA, MGLSD and selected stakeholders engaged on tackling the issue of child trafficking and children living in street situations	NA	NA
-Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced	Government, local Authorities and public and private sector support against child abuse enhanced
-State of Children 2022 report produced	State of Children 2022 report produced	State of Children 2022 report produced
-1,844 YIGs supported	-461 YIGs supported	-461 YIGs supported

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
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	NA	NA
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023	NA	NA
-Capacity building of 1,668 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted	Capacity building of 417 youth in entrepreneurial and life skills for livelihood conducted
-177 Districts and MCs supported with Institutional support	-40 Districts and MCs supported with Institutional support	-40 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	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted	Capacity building of 160 disadvantaged youth in non-formal vocational training for self-employment and wealth creation conducted
-100 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored	25 beneficiaries of the Youth Venture Capital Fund mentored and monitored
-Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns	Repayment of Youth Venture Capital Fund improved through media campaigns
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
-1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries	400 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries
-Capacity building of 60 district and city staff on the utilization of the Disability Information Management System undertaken	15 district and city staff trained on the utilization of the Disability Information Management System	15 district and city staff trained on the utilization of the Disability Information Management System
-Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken	25 youth with disabilities on vocational skills trained	25 youth with disabilities on vocational skills trained
-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme	-358,420 senior citizens benefitted from the SAGE programme
-Disability Information Management System strengthened /upgraded to support disability inclusive planning	Disability information management system strengthened	Disability information management system strengthened
-Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District	Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 District
-Duty bearers (MDAs, LGs, private sector & NGOs) oriented on the PWDs Act 2020, PWD Regulations 2021 and the PWD Policy 2021	NA	NA
-Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts	Second report on the implementation of Convention of the rights of persons with disabilities (CRPD) developed and submitted to the UN committee of experts
-A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.	A report on the implementation of Commitments of Uganda Government in the 2018 disability global summit developed and disseminated to stakeholders.
-Disability audit report compiled and disseminated to stakeholders	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
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	NA	NA
-Capacity of 90 District Chairpersons of Councils for Older persons built	26 District Chairpersons persons of Councils for older persons trained	26 District Chairpersons persons of Councils for older persons trained
-Quarterly National council for older persons meetings held	Quarterly Council for older persons meeting conducted	Quarterly Council for older persons meeting conducted
Bi annual Coordination meetings with Age Care Organizations conducted	NA	NA
-2 Public awareness campaigns on ageing and older persons conducted	NA	NA
30 reported cases of elder abuse supported to access justice	7 Reported cases of elder abuse supported to access justice	7 Reported cases of elder abuse supported to access justice
Guidelines on mainstreaming older persons and ageing in development programmes developed	Guidelines on the mainstreaming of older persons development programmes prepared	Guidelines on the mainstreaming of older persons development programmes prepared
A report on socio economic status of older persons developed	A research report on socio economic status of older persons prepared	A research report on socio economic status of older persons prepared
Administrative and technical functions of the council for older persons supported	Administrative and technical overhead costs of NCOP and its secretariat offset	Administrative and technical overhead costs of NCOP and its secretariat offset
Disability Management Information system developed to capture members of District Disability Councils	NA	NA
Disability assessment committee established	NA	NA
Disability accessibility standards developed and disseminated to stakeholders	NA	NA
Quarterly Disability Council meetings conducted	NA	NA
8 Staff of the Disability Council paid monthly salaries for 12 Months	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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

Annual General meeting of representatives of district councils for older persons conducted	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	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared	Quarterly Joint Monitoring and Evaluation report on services to older persons prepared
NCOP Strategic Plan launched	NA	NA
Transport equipment (Pickup) procured for office use at the NCOP	Delivery of supplies	Delivery of supplies
6 Staff of the Older person's Council paid monthly salaries for 12 Months	NA	NA

Development Projects

N/A

SubProgramme:04

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	NA	NA
-100 copies of Migrant Workers' Information Handbook printed and disseminated	-25 copies of Migrant Workers' Information Handbook printed and disseminated	NA
-Labour Market Information System operationalized	NA	NA
-Skills profiling and audits undertaken across all sectors	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 60 migrant & returnee workers provided
-Sensitizations of the general public on the fight against trafficking in persons conducted	-Sensitizations of the general public on the fight against trafficking in persons conducted	-Sensitizations of the general public on the fight against trafficking in persons conducted
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA	NA
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	NA
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA	NA
-Inspections of 40 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted	-Inspections of 10 private recruitment agencies on adherence to labour standards conducted
-Inspection of 40 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored	-Inspection of 10 Pre-departure orientation and training centers inspected and monitored
-Sensitizations of the general public on the fight against trafficking in persons conducted	-Sensitizations of the general public on the fight against trafficking in persons conducted	-Sensitizations of the general public on the fight against trafficking in persons conducted
-Inspections of 216 external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted	54 Inspections of external recruitment agencies on safe labour migration conducted
-36,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration	-9,000 Migrant workers cleared at Entebbe International Airport for safe labour migration
-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 60 migrant & returnee workers provided	-Psychosocial support and reintegration for 60 migrant & returnee workers provided
-Capacity building sessions for 10 LMIS generating entities undertaken	NA	NA
-Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken	NA	NA
-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted	-Monitoring visits on working conditions of migrant workers conducted
-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed	-Operational Manual for Labour Attaches developed
-LMIS system operationalized	NA	NA
-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors	-Skills profiling and audits undertaken 3 selected sectors
-C&G Framework developed and disseminated	-C&G Framework developed and disseminated	-C&G Framework developed and disseminated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated	-Job seekers hand book and manuals developed and disseminated
-Internship strategy developed and disseminated	-Internship strategy developed and disseminated	-Internship strategy developed and disseminated
-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated	-Labour market bulletins compiled and disseminated
-Regulatory Impact Assessment for the National Employment Policy developed and validated	NA	NA
-Trainers' manual for Pre-departure orientation and training printed and disseminated	NA	NA
-National Employment Council operationalized	-National Employment Council operationalized	-National Employment Council operationalized
-Private Recruitment Agencies (Internal) sensitized on compliance with the labour laws	NA	NA
-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized	-Mentorship sessions on marketable skills for the youth organized
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	NA	NA
-Development of Labour Productivity Measurement Tool/Criteria finalised	Stakeholder validation of the draft Labour Productivity Measurement Tool/Criteria conducted	Stakeholder validation of the draft Labour Productivity Measurement Tool/Criteria conducted
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	Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers	Minimum Wages Advisory Board operationalised to discuss wages proposal and position papers

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Medical Arbitration Board operationalised to dispose of disputes of assessment of permanent incapacities between workers and employers	Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers	Medical Arbitration Board operationalised to dispose of assessment of permanent incapacities between workers and employers
960 labour labour inspections conducted in all sectors of the economy on compliance to labour standards	240 labour inspections conducted in all sectors of the economy on compliance to labour standard	240 labour inspections conducted in all sectors of the economy on compliance to labour standard
Labour Advisory Board functionalised	Labour Advisory Board functionalised	Labour Advisory Board functionalised
-120 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions	-30 Infrastructure development projects inspected for Social Safe guards compliance in all sub-regions
-60 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards	-15 Workers and contractors sensitized on social safeguards
Awareness raising on Green Practices conducted in the public and private sectors	Green Skills Needs Assessment in 8 LGs and 8 private sectors entities	Green Skills Needs Assessment in 8 LGs and 8 private sectors entities
-Awareness raising on Green Practices conducted in the public and private sectors	Training on green skills training in the Manufacturing entities conducted	Training on green skills training in the Manufacturing entities conducted
Jua-kali awareness campaigns in all regions conducted	Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali	Conduct 1 Field visit jua-kali awareness campaigns in the Western region - TV, Talk shows and Radio spot Messages others on Jua-kali
Jua Kali MIS Maintained	Maintenance of the Jua-kali MIS	Maintenance of the Jua-kali MIS
National Green Research Action Plan developed	Conduct Green Research Training to selected Universities (5)	Conduct Green Research Training to selected Universities (5)
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		
-100 copies of OSH Guidelines on Safety and Health at construction sites disseminated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
-1,400 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country	-350 workplaces inspected on compliance to Occupational Safety and Health across the country
-Capacity building of 150 employers and workers on OSH management undertaken across the country	-Capacity building of 38 employers and workers on OSH management undertaken across the country	-Capacity building of 38 employers and workers on OSH management undertaken across the country
-OSH Act reviewed	-OSH Act reviewed	-OSH Act reviewed
-OSH Manual on Occupational diseases developed and gazzeted	NA	NA
-1,200 workplaces registered across the country	-300 workplaces registered across the country	-300 workplaces registered across the country
-900 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country	-225 statutory equipment and plants certified across the country
-Capacity building of 50 Labour Officers on OSH management undertaken across the country	NA	NA
-World Day for Safety and Health commemorated on 28th April 2022	NA	NA
-100 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved	-25 Architectural plans reviewed and approved
-50 EIA and Audit projects aligned with social safety and health safeguard guidelines	-10 EIA and Audit projects aligned with social safety and health safeguard guidelines	-10 EIA and Audit projects aligned with social safety and health safeguard guidelines
-8 OSH inspectors trained and skilled in accredited courses	NA	NA
-20 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses	-5 OSH inspectors provided with Continuous Professional Development courses
-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management	-OSH sensitization conducted to improve public awareness about OSH management
-International Occupational safety and health standards domesticated	NA	NA
-15 OSH inspectors registered with specialized national/international bodies	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	-40 workplaces inspected on Chemical Safety and Security	-40 workplaces inspected on Chemical Safety and Security
-1,000 copies of Annual Workplace Chemical Safety Report printed and disseminated	N/A	N/A
-The Use and handling of Hazardous chemicals Regulations developed	- Regulations on the Use and handling of Hazardous chemicals developed	- Regulations on the Use and handling of Hazardous chemicals developed
-Capacity building of 120 Workers and employers on chemical safety and security conducted	-Capacity building of 30 Workers and employers on chemical safety and security conducted	-Capacity building of 30 Workers and employers on chemical safety and security conducted
-Research on chemical poisoning in agriculture conducted	-Research on chemical poisoning in agriculture conducted	-Research on chemical poisoning in agriculture conducted
-4 Sensitization and awareness campaigns on chemical safety and security conducted	-1 Sensitization and awareness campaign on chemical safety and security conducted	-1 Sensitization and awareness campaign on chemical safety and security conducted
-All MDAs involved in chemical management engaged	-All MDAs involved in chemical management engaged	-All MDAs involved in chemical management engaged
-Staff Capacity built through short courses on Occupational safety and Health	-Staff Capacity built through short courses on Occupational safety and Health	-Staff Capacity built through short courses on Occupational safety and Health
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
<i>Departments</i>		
Department:001 Community Development and Literacy		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010502 CME Strategy reviewed and operatonalised ;Framework for talent identification in performing and creative arts developed		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP) developed	NA	NA
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	NA	NA
-Parish Development Model Community Mobilisation and Mindset change materials on Key messages designed and disseminated	NA	NA
-Coordination engagements with NGOs implementing Social Development Sector activities conducted to achieve common results of the NDP III	NA	NA
-International Literacy Day commemorated on the 8th September, 2022 to create awareness on adult learning and education in Uganda to increase participation and uptake government programmes by citizens	NA	NA
-Capacity building of 20 local government staff to implement and roll out Village Cluster Model for the preparation of households in the villages to adopt and implement the PDM undertaken	NA	NA
-Capacity building of 20 Local Governments staff to implement the scorecard methodology conducted	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440015 Community mobilisation and empowerment		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
-Capacity building of 226 CBS staff (176 DCDOs and 50 National Facilitators of PDM) to implement Community Mobilization and Mindset Change Household Visioning Community engagements and awareness campaigns under the Parish Development Model conducted	NA	NA
-Technical support supervision and joint monitoring of the Community Development Function in 60 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	Technical support supervision and joint monitoring of the Community Development Function in 15 local governments undertaken to ensure compliance to national policies, guidelines and standards for improved performance on government programmes
-Monitoring of 40 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e. GBV	NA	NA
-10 Community Mobilization and Empowerment (CME) institutions/ structures operationalized	NA	NA
-Joint monitoring of the performance of CMMC Pillar of the Parish Development Model conducted to harmonize implementation and improve performance of government programmes	NA	NA
-Harmonized design for Rural Training Centers and Community Development centers developed	NA	NA
-Community Development Centers as Hubs for PDM Service delivery operationalized	Community Development Centers as Hubs for PDM Service delivery operationalised in 40 local governments	Community Development Centers as Hubs for PDM Service delivery operationalised in 40 local governments
-1000 copies of Uganda National Policy for libraries printed and disseminated	300 copies of Uganda National Policy for libraries printed	300 copies of Uganda National Policy for libraries printed
-Capacity building for 40 public Librarians and five (5) community library Managers conducted	Capacity building for 10 public Librarians conducted	Capacity building for 10 public Librarians conducted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440015 Community mobilisation and empowerment		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
-50 copies of NLU Annual Report for FY 2021/2022 Compiled, printed and disseminated	NA	NA
-56 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided	14 public and community libraries and LGs from Northern, Eastern, Central and Western Uganda inspected and monitored and guided
-12 LGs of Rakai, Kalangala, Sembabule, Butajeja, Kaliro, Bududa, Agago, Kotido, Alebtong, Buhweju, Kanungu, Ntoroko, Buliisa guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries	Three (3) LGs guided and supported to establish public and community libraries
-200 copies of NLU Newsletter published	50 copies of NLU Newsletter published	50 copies of NLU Newsletter published
-Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized	Visibility and awareness creation for library services carried out and National Library of Uganda Publicized
-National days and International/National Library& reading promotion days celebrated	NA	NA
-ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries	ICT Open Access Centers established in public / Community libraries
-48 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials	12 Public/ Community libraries supported with reading materials
-Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated	Uganda documented heritage collected, preserved and disseminated
-NLU Library service equipped with new facilities/ equipment	NA	NA
-Annual Subscriptions Professional Bodies and Institutions paid	NA	NA
-Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid	Wage and other Emoluments Recurrent Expenditure Paid
-423,108 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online	105,777 library users accessed Library services through offline and online
-Monthly rent for National library of Uganda premises paid	Monthly rent for office premises paid	Monthly rent for office premises paid

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)	-National Family Policy finalized and disseminated	-National Family Policy finalized and disseminated
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	-Development of the Training Manual on Parenting finalized	-Development of the Training Manual on Parenting finalized
-National Culture policy disseminated to 176 Local Governments	-National Culture policy reviewed and disseminated	-National Culture policy reviewed and disseminated
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	NA	NA
-World Culture Day commemorated on 21st May, 2023	NA	NA
-World Mother Tongue Day commemorated on 21st February 2023	-World Mother Tongue Day commemorated on 21st February 2023	-World Mother Tongue Day commemorated on 21st February 2023
A profile report on heritage resources prepared	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440016 Promotion of Arts & crafts		
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide		
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	-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines	-20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines
-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.
-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention	-Uganda National Cultural Center supported with subvention
-Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated	Mindset Manual for Faith Communities disseminated
-Two bills on Culture & Creative industry prepared and establishment of Kiswahili Council presented to Cabinet	Five Audit report on laws produced	Five Audit report on laws produced
-Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted	Capacity building of staff of Inter Religious Council on photography & videography conducted
-Program Communication Strategies developed	NA	NA
-Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted	Awareness creation on intervention of Inter Religious of Council of Uganda conducted
-Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced	Prophetic voice newsletter, e-letters and pastoral letters produced
-Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual	Three IRCU Policy instruments reviewed, they include HR manual, Finance and Operating Procedures manual
A pre and detailed feasibility report on culture and employment creation prepared and disseminated	NA	NA
A prefeasibility and feasibility report on strengthening culture and creative industry prepared	Detailed feasibility report on strengthening culture and creative industry prepared	Detailed feasibility report on strengthening culture and creative industry prepared

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Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
SubProgramme:02					
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		Value for Money Audit report prepared	
Quatery Audit reports prepared and disseminated		Quarterly Adudit reports prepared and shared with Management		Quarterly Adudit reports prepared and shared with Management	
Quartly Monitoring and Evaluation report prepared on Ministry Programmes and projects		Quarterly Monitoring report on Ministry Programmes and Projects prepared		Quarterly Monitoring report on Ministry Programmes and Projects prepared	
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives					
-Quarterly Audit reports prepared and disseminated		-Quarterly Audit reports prepared and disseminated		-Quarterly Audit reports prepared and disseminated	
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 15040109 Ministry support services provided					
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		NA		NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-4 Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared	-Quarterly reports of political Monitoring and Oversight activities prepared
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	3 sets of minutes of Top Management meetings prepared	NA
4 Quarterly reports of political Monitoring and Oversight activities prepared	Quarterly political monitoring reports on Ministry services and interventions prepared and disseminated	NA
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	-3 sets of Top Management services prepared	-3 sets of Top Management services prepared
Budget Output:000014 Administrative and Support Services		
PIAP Output: 15040109 Ministry support services provided		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset	NA
4 quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	NA
Inventory and stores services coordinated Ministry asset register updated regularly	Inventory and stores services coordinated Ministry asset register updated regularly	NA
Integrated Finance Management system maintained	Integrated Finance Management system maintained	NA
Guard and security services coordinated	Guard and Security services coordinated	NA

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Quarter 2

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
-Ministry fleet maintained	-Ministry fleet maintained	-Ministry fleet maintained
-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided	-Ministry Strategic guidance and coordination provided
-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated	-Strategic collaborations and partnerships facilitated
-National functions organized and facilitated	NA	NA
-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided	-Information Communication and Technology (ICT) support services provided
-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured	-Assorted Office stationary and Office consumables procured
-12 Months Office rent obligation met	3 Months rent obligation paid	3 Months rent obligation paid
-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated	-Ministry Communication and public relations function coordinated
-12 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared	-3 sets of minutes of senior management meetings prepared
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
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 client charter finalised
Ministry Capacity Building initiatives coordinated	Capacity building initiatives coordinated	Capacity building initiatives coordinated
Performance Management Initiatives coordinated	Performance management function of the Ministry coordinated	Performance management function of the Ministry coordinated
Routine Human Resources support provided to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions	Routine Human resource support offered to Ministry departments and subventions
Staff welfare and Wellness activities coordinated	Staff wellness and welfare coordinated	Staff wellness and welfare coordinated
IPPS Related activities coordinated	IPPS related activities coordinated	IPPS related activities coordinated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource 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 Client charter finalized	NA	NA
-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated	-Ministry Capacity Building initiatives coordinated
-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated	-Performance Management Initiatives coordinated
-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions	-Routine Human Resources support provided to Ministry departments and subventions
-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated	-Staff welfare and Wellness activities coordinated
-IPPS Related activities coordinated	-IPPS Related activities coordinated	-IPPS Related activities coordinated
Budget Output:000008 Records Management		
PIAP Output: 15040112 Records Management services		
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	Records management services coordinated	Records management services 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 records services coordinated	-Ministry records services coordinated	-Ministry records services coordinated
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	Ministry HIV/AIDS Workplace policy developed and disseminated	Ministry HIV/AIDS Workplace policy developed and disseminated
4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	1 set of minutes of HIV/AIDS Committee prepared	1 set of minutes of HIV/AIDS Committee prepared

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Annual Plans	Quarter's Plan	Revised Plans
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.		
-Ministry HIV/AIDS Workplace Policy finalized	NA	NA
-4 sets of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management	-1 set of Ministry HIV/AIDS Committee meeting prepared and disseminated to Management
Department:004 Policy and Planning		
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	NA	NA
-A report on emerging issues on the Budget for FY 2023/2024 prepared for PACOB, Inter Ministerial and Parliament	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR	Report on the emerging issues on the budget for FY 2023/2024 prepared and submitted to PACOB, Parliamentary Committee on GLSD, Inter Ministerial Committee and GAPR
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities	Ministerial Policy Statement for FY 2023/2024 prepared and submitted to Parliament and other relevant authorities	Ministerial Policy Statement for FY 2023/2024 prepared and submitted to Parliament and other relevant authorities
Budget for FY 2023/2024 finalized	NA	NA
-Technical guidance on performance assessment and planning provided	Technical guidance on performance assessment and planning provided	Technical guidance on performance assessment and planning provided
-Four (4) Program Working Group meetings organised	One (1) CMMC Programme Working Group meeting conducted	One (1) CMMC Programme Working Group meeting conducted
-Quarterly performance progress report prepared and submitted to MoFPED	Quarterly performance progress reports for FY 2022/2023 prepared	Quarterly performance progress reports for FY 2022/2023 prepared
-Program Review Meeting FY2022/2023 held	NA	NA
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation	Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation
-Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.	Guidance on Policies, Laws, Strategies and Programmes provided.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
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		
-Technical policy guidance on policy development and management provided	Technical policy guidance on policy development and management provided	Technical policy guidance on policy development and management provided
-Cabinet Forward Agenda Plan developed	Cabinet forward agenda plan developed	Cabinet forward agenda plan developed
-Regulatory Impact Assessment reports produced	Regulatory impact assessment reports produced	Regulatory impact assessment reports produced
-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
-Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat
-Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted	Research/studies on topical sectoral policy issues/needs/problems conducted
-Policy briefs and position papers on topical sectoral public policy issues issued	Policy briefs and position papers on topical sectoral public policy issues issued	Policy briefs and position papers on topical sectoral public policy issues issued
-Policies disseminated and awareness created	Policies disseminated and awareness created	Policies disseminated and awareness created
-Public Policy Research Agenda compiled and updated	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	MGLSD Programme and Project Monitoring Reports prepared and disseminated
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25	NA	NA
-Draft Budget estimates for FY 2023.24 prepared and submitted to MoFPED and other relevant authorities	Draft Buget estimates for FY 2023/2024 prepared	Draft Buget estimates for FY 2023/2024 prepared
-4 Finance Committee meetings conducted	Quarterly Finance Committee meeting conducted	Quarterly Finance Committee meeting conducted

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Annual Plans	Quarter's Plan	Revised Plans
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	Programme Working Group meeting conducted	Programme Working Group meeting conducted
Periodic Programme reviews undertaken	CMMC Programme review conducted	CMMC Programme review conducted
4 Project preparatory Committee meetings conducted	Project Preparatory Committee meeting conducted	Project Preparatory Committee meeting conducted
Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects	Technical support provided to Ministry Departments and agencies on the development, review and appraisal of projects
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
-4 Programme Working Group meetings conducted	-Programme Working Group meeting conducted	-Programme Working Group meeting conducted
-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken	-Periodic Programme reviews undertaken
-4 Project preparatory Committee meetings conducted	-Project preparatory Committee meeting conducted	-Project preparatory Committee meeting conducted
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes.	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes
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		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted	One (1) set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	NA	NA
-Programme/Vote Administrative data processed	Programme/Vote Administrative data processed	Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
-Quarterly Statistical reports prepared	Quarterly Statistical reports produced	Quarterly Statistical reports produced
-NSS Quarterly Progress Report prepared and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS	NSSF Quarterly Progress Report produced and submitted to UBOS
-Quarterly statistical bulletins Reviewed and prepared	-50 copies of quarterly statistical bulletins produced	-50 copies of quarterly statistical bulletins produced
-Quality Assessment and Improvement reports developed and shared	NA	NA
-Data Needs Assessment report compiled	NA	NA
-Data Audit Report Prepared	-Data Audit Report Produced	-Data Audit Report Produced
- Monitoring and Evaluation Plan Prepared	NA	NA
-Statistical compendium prepared	NA	NA
-Ministry Statistical Database developed	-Ministry Statistical Database developed	-Ministry Statistical Database developed
PIAP Output: 15040201 CDMIS established and operationalized		
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	-set of Minutes of Program/Vote Statistical Committee meeting conducted	-set of Minutes of Program/Vote Statistical Committee meeting conducted
-Programme/Vote Statistical abstract prepared	NA	NA
-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed	-Programme/Vote Administrative data processed
-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed	-Programme and Ministry Statistical Plan reviewed
-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared	-Quarterly Statistical reports prepared
-NSS Quarterly Progress Report prepared and submitted to UBOS	NA	NA
-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared	-Quarterly statistical bulletins Reviewed and prepared
-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared	-Quality Assessment and Improvement reports developed and shared
-Data Needs Assessment report compiled	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000044 Stastistical 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.		
-Data Audit Report Prepared	NA	NA
- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared	- Monitoring and Evaluation Plan Prepared
-Statistical compendium prepared	-Statistical compendium prepared	-Statistical compendium prepared
-Ministry Statistical Database developed	NA	NA
<i>Develoment Projects</i>		
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped		
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	Assorted ICT equipment (Desktop Computers, Laptops, Photocopiers and Printers among others) procured for Office use
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	
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
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	-Programme and Vote Planning and Budgeting Process supported
-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken	-Assessment and Monitoring of Ministry Interventions undertaken
Programme:16 Governance And Security		

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Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:03			
Sub SubProgramme:04 Labour and Employment services			
<i>Departments</i>			
Department:002 Labour and Industrial relations			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed			
Programme Intervention: 160603 Review and enact appropriate legislation			
Disposal of case backlog	NA	NA	
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	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	-125 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA	
-100 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	-25 cases of labour disputes disposed of through regular court sessions and backlog reduction	
-120 cases of labour disputes disposed of through Regional Circuits at Fort-Portal, Gulu, Lira, Mbale, Jinja, Soroti, Masaka, Mbarara and Mubende	-30 cases of labour disputes disposed of through Regional Circuits	-30 cases of labour disputes disposed of through Regional Circuits	
- 100 cases of labour disputes disporsed through mediation	- 25 cases of labour disputes disposed through mediation	- 25 cases of labour disputes disposed through mediation	
-Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA	
-50 Cases weeded out upon none response from the parties involved	-10 Cases weeded out upon none response from the parties involved	-10 Cases weeded out upon none response from the parties involved	
-Five (5) Court halls digitized	-one (1) Court halls digitized	-one (1) Court halls digitized	
-Capacity building of five (5) Judges built on International Labour Standards undertaken	NA	NA	
-Open day conducted at the Industrial Court	NA	NA	
-Common Wealth Magistrates and Judges Association (CMJA) attended	NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460132 Arbitration of Labour Disputes (Industrial Court)		
PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Annual Conference on ICPAU attended	NA	NA
Develoment Projects		
N/A		

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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 Q2
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 Q2
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 Q2	0.02
Performance as of End of Q2	National GBV Action Plan (Draft) prepared
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 Q2	0.03
Performance as of End of Q2	20 Local Governments supported to mainstream Gender and Equity in the BFPs for FY 2023/2024
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 Q2	0.010

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Performance as of End of Q2	1. Ministry HIV/AIDS Committee constituted 2. Ministry HIV/AIDS Workplace Policy dreafted
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 Q2	0.01
Performance as of End of Q2	HIV/AIDS Mainstreamed in the Budget Framework Paper for the Vote and Community Mobilisation and Mindset change Programme
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 Q2	0.2
Performance as of End of Q2	Capacity of 45 Local Governments built on social safety and enviromental safeguards
Reasons for Variations	

iv) Covid

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

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Planned Interventions:	i. Establish a COVID-19 Relief Mechanism Programme ii. Conduct community dialogue on Gender Based Violence iii. Relief mechanisms for vulnerable workers affected by COVID-19 pandemic developed and operationalized iv. Supervising the implementation of Stan
Budget Allocation (Billion):	0.000
Performance Indicators:	CoVID 19 mainstreamed in work proceses
Actual Expenditure By End Q2	0
Performance as of End of Q2	
Reasons for Variations	