

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.133	4.133	1.033	0.858	25.0 %	21.0 %	83.1 %
	Non-Wage	201.458	231.458	49.893	48.496	25.0 %	24.1 %	97.2 %
Dev.	GoU	5.000	5.000	0.092	0.086	1.8 %	1.7 %	93.5 %
	Ext Fin.	112.687	112.687	29.655	2.597	26.3 %	2.3 %	8.8 %
GoU Total		210.591	240.591	51.018	49.440	24.2 %	23.5 %	96.9 %
Total GoU+Ext Fin (MTEF)		323.277	353.277	80.673	52.037	25.0 %	16.1 %	64.5 %
Arrears		1.189	1.189	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		324.467	354.467	80.673	52.037	24.9 %	16.0 %	64.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		324.467	354.467	80.673	52.037	24.9 %	16.0 %	64.5 %
Total Vote Budget Excluding Arrears		323.277	353.277	80.673	52.037	25.0 %	16.1 %	64.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	295.047	318.452	75.427	47.542	25.6 %	16.1 %	63.0%
Sub SubProgramme:03 Gender and social protection	172.733	193.888	43.506	43.276	25.2 %	25.1 %	99.5%
Sub SubProgramme:04 Labour and Employment services	122.314	124.564	31.921	4.266	26.1 %	3.5 %	13.4%
Programme:15 Community Mobilization And Mindset Change	24.920	30.615	4.122	3.371	16.5 %	13.5 %	81.8%
Sub SubProgramme:01 Adminstration, Planning and support services	19.548	22.692	2.359	1.742	12.1 %	8.9 %	73.8%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	7.923	1.763	1.629	32.8 %	30.3 %	92.4%
Programme:16 Governance And Security	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Labour and Employment services	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0%
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0%
Total for the Vote	324.467	354.467	80.674	52.038	24.9 %	16.0 %	64.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
0.021	Bn Shs	Department : 001 Finance and Adminstration
Reason: 0 Procurement processes on going		
<i>Items</i>		
0.019	UShs	223001 Property Management Expenses
Reason: Procurement delays expenditure defrayed in Quarter 2		
0.577	Bn Shs	Department : 002 Human Resource Management
Reason: 0 -HCM System challenges -Verification of pensioners on-going		
<i>Items</i>		
0.493	UShs	273104 Pension
Reason: HCM System challenges		
0.079	UShs	273105 Gratuity
Reason: HCM System challenges		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.006	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
Reason: 0		
<i>Items</i>		
0.006	UShs	211102 Contract Staff Salaries
Reason:		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Sub Programme: 01 Community sensitization and empowerment		
0.026	Bn Shs	Department : 002 Culture and Family Affairs
Reason: Procurement processes still ongoing		
<i>Items</i>		
0.017	UShs	263402 Transfer to Other Government Units
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Sub Programme: 01 Community sensitization and empowerment

0.026 Bn Shs Department : 002 Culture and Family Affairs

Reason: Procurement processes still ongoing

Items

0.007 UShs 225101 Consultancy Services

Reason: Procurement proceses still ongoing

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

0.173 Bn Shs Department : 003 Youth and Children

Reason: Procurement processes ongoing

Items

0.166 UShs 263402 Transfer to Other Government Units

Reason:

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement proceses ongoing

0.038 Bn Shs Department : 004 Disability and Elderly

Reason: Procurement processes ongoing

Items

0.026 UShs 263402 Transfer to Other Government Units

Reason:

0.006 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement proceses ongoing

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement proceses ongoing

0.001 UShs 227001 Travel inland

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement proceses ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 02 Population Health, Safety and Management

0.099	Bn Shs	Department : 003 Occupational Health and safety
		Reason: 0
		0
		Defrayed in the subsequent Quarter

Items

0.077	UShs	263402 Transfer to Other Government Units
		Reason: Expenditure defrayed in the subsequent Quarter
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement proceses ongoing
0.010	UShs	221002 Workshops, Meetings and Seminars
		Reason: Defrayed in the subsequent Quarter

Sub Programme: 04 Labour and employment services

0.456	Bn Shs	Department : 001 Employment services
		Reason: Procurement processes still ongoing

Items

0.437	UShs	263402 Transfer to Other Government Units
		Reason: Procurement of services to enhance EMIS still ongoing
0.013	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement proceses ongoing
0.004	UShs	227001 Travel inland
		Reason: Defrayed in the subsequent Quarter
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement proceses ongoing

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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 2023/24	Actuals By END Q 1
CBRNe policy developed	Text	0	In Place
No of specialised machinery for for workplace chemical detection procured	Number	0	0
No of people trained	Number	1445	216
No of awareness campaigns	Number	16	2
No of workplaces inspected	Number	1400	347
CBRNe command centre in place	Text	0	0
No of equipment	Number	0	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: 1204010304 Women entrepreneurship 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 2023/24	Actuals By END Q 1
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.012
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 2023/24	Actuals By END Q 1
No of assistive devices	Number	0	0

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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: 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 2023/24	Actuals By END Q 1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	1
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Uganda Gender Policy 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 2023/24	Actuals By END Q 1
Number of business women profiled	Number	100	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	200	0
Number of women representations in decision making structures at all levels	Number	200	100
Number of women skilled under the Programme	Number	200	150
Number of women trained on leadership skills	Number	300	0

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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: 1204010201 Increased resilience of workforce			
Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy in place	Status	0	0
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 2023/24	Actuals By END Q 1
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	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	1404
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	140
Number of Social Care and support institutions registered and inspected	Number	120	0
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 2023/24	Actuals By END Q 1
Number of Youth trained	Number	1868	100

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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 2023/24
			Actuals By END Q 1
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	1000	0
Department:002 Gender and Women Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship 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 2023/24
			Actuals By END Q 1
Proportion of women entrepreneurs empowered under UWEP	Percentage	25%	0.012
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 2023/24
			Actuals By END Q 1
No of assistive devices	Number	0	0
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 2023/24
			Actuals By END Q 1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	3	0
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 2023/24
			Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20

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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: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Uganda Gender Policy 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 2023/24	Actuals By END Q 1
Number of business women profiled	Number	2000	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	2000	0
Number of women representations in decision making structures at all levels	Number	2000	100
Number of women skilled under the Programme	Number	2000	899
Number of women trained on leadership skills	Number	2000	0
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 2023/24	Actuals By END Q 1
Communication strategy women participation in decision making in place	Percentage	1%	1
PIAP Output: 1204010703 Women participation in development processes increased			
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of business women profiled	Number	350	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	10562	0

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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 2023/24	Actuals By END Q 1
Number of women representations in decision making structures at all levels	Number	40000	100
Number of women skilled under the Programme	Number	500	899
Number of women trained on leadership skills	Number	876	0
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 2023/24	Actuals By END Q 1
% of victims/ survivors reporting GBV	Percentage	25%	20%
GBV Case monitoring programme in place	Text	1	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	4	18
No. of GBV Victims supported	Number	100	36924
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10	70
No. of GBV victims provided psychological support	Number	1000	4326
No. of persons sensitized on positive social norms and attitudes	Number	1500	599102
Department:003 Youth and Children			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship 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 2023/24	Actuals By END Q 1
Proportion of women entrepreneurs empowered under UWEP	Percentage	25%	0.012

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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: 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 2023/24	Actuals By END Q 1
No of assistive devices	Number	0	0
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 2023/24	Actuals By END Q 1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	0	0
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 2023/24	Actuals By END Q 1
No. of Social behavioural change communication conducted	Number	1	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed			
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Uganda Gender Policy in place	Percentage	1%	0
Budget Output: 320146 Support to special interest groups			
PIAP Output: 1204010201 Increased resilience of workforce			
Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy in place	Status	1	0

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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 2023/24	Actuals By END Q 1
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	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	1404
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	140
Number of Social Care and support institutions registered and inspected	Number	120	0
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 2023/24	Actuals By END Q 1
Number of Youth trained	Number	1868	100
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 2023/24	Actuals By END Q 1
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	2000	0

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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: 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 2023/24	Actuals By END Q 1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	1
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 2023/24	Actuals By END Q 1
Proportion of eligible youth accessing revolving funds under YLP	Percentage	25%	0.341
Number of beneficiaries accessing youth friendly credit facilities	Number	10000	3410
Number of Youth Groups trained and mentored	Number	10000	496
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 2023/24	Actuals By END Q 1
No. of eligible adults accessing disability benefit ('000s)	Number	0%	495
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 2023/24	Actuals By END Q 1
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	16%	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: 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 2023/24	Actuals By END Q 1
Approved work-based learning policy	Status	1	1
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of legal frameworks on empl	Number	3	1
No of migrant workers provided	Number	50	5781
No of pre-departure training c	Number	60	70
No. of BLAs & MoUs Negotiated,	Number	2	0
No. of business startup toolki	Number	150	1426
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	0	0
No. of Labour attachees deploy	Number	4	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	10	3
Number of companies licensed	Number	150	391
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	1
Relief mechanisms for vulnerab	Status	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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	3	1
No of migrant workers provided with counseling	Number	50	5781
No of pre-departure training companies accredited	Number	60	70
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	0	1426
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	0	0
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	16	4
Number of companies licensed for externalization of labour	Number	150	9
Number of Labour Productivity promotional campaigns	Number	4	1
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	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: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 2023/24	Actuals By END Q 1
Approved work-based learning policy	Status	In place	In place
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional web-based Labour Market Information System (LMIS) in place	Percentage	25%	In place
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of legal frameworks on empl	Number	3	1
No of migrant workers provided	Number	50	5781
No of pre-departure training c	Number	0	0
No. of BLAs & MoUs Negotiated,	Number	4	2
No. of business startup toolki	Number	150	1426
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	0	0
No. of Labour attachees deploy	Number	4	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	10	3
Number of companies licensed	Number	150	9
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	1
Relief mechanisms for vulnerab	Status	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: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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	3	1
No of migrant workers provided with counseling	Number	50	5781
No of pre-departure training companies accredited	Number	10	3
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	150	1426
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	0	0
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	1
Number of companies licensed for externalization of labour	Number	150	9
Number of Labour Productivity promotional campaigns	Number	4	1
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	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:002 Labour and Industrial relations			
Budget Output: 320143 Industrial Peace and harmony			
PIAP Output: 1205010303 Industrial peace and harmony created			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
National Labour Institute in place	Percentage	0%	0
No of eligible workers accessing timely compensation	Number	0	0
No of Labour Officers trained	Number	80	0
No of Labour Offices rehabilitated and equipped	Number	0	0
No of Regional Labour Resource Centres constructed	Number	0	0
No of workers trained	Number	80	78
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	3
No. of Labour Unions registered	Number	4	1
Number of labour complaints and disputes registered and settled	Number	200	172
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000017 Infrastructure Development and Management			
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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	1	5781
No of pre-departure training companies accredited	Number	1	2
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1	1426
No. of common user production facilities constructed and equipped	Number	50	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000017 Infrastructure Development and Management			
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 2023/24	Actuals By END Q 1
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	100	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	4	1
Number of companies licensed for externalization of labour	Number	10	9
Number of Labour Productivity promotional campaigns	Number	4	1
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	100	50
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	0
Budget Output: 000034 Education and Skills Development			
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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	5781
No of pre-departure training companies accredited	Number	20	2
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	2	2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	100	1426

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000034 Education and Skills Development			
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 2023/24	Actuals By END Q 1
No. of common user production facilities constructed and equipped	Number	1	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	5	0
No. of Labour attachees deployed	Number	100	0
No. of national job centres established & operationalised	Number	1	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	3	1
Number of companies licensed for externalization of labour	Number	10	9
Number of Labour Productivity promotional campaigns	Number	5	1
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	10	0
Budget Output: 000042 Projects Management			
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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	5781
No of pre-departure training companies accredited	Number	10	9
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000042 Projects Management			
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 2023/24	Actuals By END Q 1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	100	1426
No. of common user production facilities constructed and equipped	Number	100	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	4	0
No. of Labour attachees deployed	Number	100	0
No. of national job centres established & operationalised	Number	1	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	1
Number of companies licensed for externalization of labour	Number	10	9
Number of Labour Productivity promotional campaigns	Number	3	1
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	0
Budget Output: 000084 Enterprise Development			
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 2023/24	Actuals By END Q 1
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	5781
No of pre-departure training companies accredited	Number	10	2

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Budget Output: 000084 Enterprise Development			
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 2023/24	Actuals By END Q 1
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	1	1
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	10	1426
No. of common user production facilities constructed and equipped	Number	1	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	10	0
No. of national job centres established & operationalised	Number	1	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	1
Number of companies licensed for externalization of labour	Number	10	9
Number of Labour Productivity promotional campaigns	Number	100	50
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	0

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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:001 Community Development and Literacy			
Budget Output: 000039 Policies, Regulations and Standards			
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 2023/24	Actuals By END Q 1
A reviewed CME strategy in place	Text	1	Yes
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 2023/24	Actuals By END Q 1
Culture Statistic framework in place	Text	1	Yes
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 2023/24	Actuals By END Q 1
A reviewed CME strategy in place	Text	1	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 2023/24	Actuals By END Q 1
Culture Statistic framework in place	Text	1	1
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 2023/24	Actuals By END Q 1
No. of companies exporting cultural goods & services	Number	10	2

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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 2023/24
			Actuals By END Q 1
No. of companies exporting cultural goods & services		Number	10
			2
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 2023/24
			Actuals By END Q 1
Culture Statistic framework in place		Text	0
			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 2023/24
			Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed		Text	1
			1
Budget Output: 000007 Procurement and Disposal 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 2023/24
			Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed		Text	In place
			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:001 Finance and Adminstration			
Budget Output: 000010 Leadership and 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 2023/24	Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed	Text	1	1
Budget Output: 000011 Communication and Public Relations			
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 2023/24	Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed	Text	In place	In place
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 2023/24	Actuals By END Q 1
A framework on partnership with Religious & Faith Institutions developed	Text	1	1
Department:002 Human Resource Management			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	Yes	No

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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: 000008 Records 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 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	0	0
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 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	NO	No
Department:004 Policy and Planning			
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 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	0	0
Budget Output: 000027 Programme Working Group Secretariat 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 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	0	0

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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:004 Policy and Planning			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	No	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Community Development Centres constructed	Number	3	0
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 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	Yes	No
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
CDMIS in place & operational	Yes/No	1	0

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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: 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 2023/24	Actuals By END Q 1
Number of laws, regulations and guidelines reviewed	Number	2	1
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	50	12
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	100	25
Annual Backlog case disposal Plan	Number	1	1
Case Backlog Census Report	Number	1	1
Case backlog reduction progress report	Number	1	1
Case Clearance Stratgey	Number	1	1
Monitoring report	Number	0%	0
Number of Backlog reduction sessions Conducted	Number	35%	9
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	50	12
Number of backlog reduction sessions conducted at High Court	Number	100	25
Number of backlog reduction sessions conducted at High Court for civil cases	Number	50	13
Number of backlog reduction sessions conducted at Supreme Court	Number	50	12

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	50	12
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	50	13
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	50	12
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	4	1
Number of Case Weeding out exercisesConducted	Number	50	11
Number of Cases disposed of at the Chief Magistrate Courts	Number	50	14
Number of cases disposed of at the Court of Appeal	Number	50	220
Number of cases disposed of at the High Court	Number	50	5
Number of Cases disposed of at the Magistrate Grade I Courts	Number	50	17846
Number of Cases disposed of at the Magistrate Grade II Courts	Number	50	630
Number of cases disposed of at the Supreme Court	Number	50	22
Number of Labour disputes disposed of	Number	35%	9
Number of Regional Circuits Conducted	Number	4	1
Number of regular court sessions conducted	Number	160	35
The Judiciary Case Backlog Reduction Strategy	Number	1	1
Number of Cases disposed of at Chief Magistrate Courts	Number	100	25
Number of cases disposed of at Civil Division	Number	50	381
Number of cases disposed of at Commercial Division	Number	10	1409
Number of cases disposed of at Criminal Division	Number	50	651
Number of cases disposed of at Family Division	Number	50	2449
Number of cases disposed of at High Court Circuits	Number	50	5400
Number of cases disposed of at International Crimes Division	Number	0	28

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases disposed of at Land Division	Number	50	1700
Number of Cases disposed of at Magistrate Grade I Courts	Number	100	17846
Number of Cases disposed of at Magistrate Grade II Courts	Number	100	630

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Performance highlights for the Quarter

The overall Budget of the Ministry under GoU funding for FY2023/2024 is Shs.210.591 Billion. By the first Quarter, the Ministry realized a total release of Shs.51.018 Billion representing 24.2% of its Budget. Further, the Ministry spent a total Shs. 49.440Billion by the first Quarter of FY 2023/2024 representing 96.9% of its Q1 releases.

Additionally, the key performance achieved in Q1 are as follows:

- i. 148 workplaces inspected for compliance with Occupational Safety and Health standards,
- ii. 199 statutory equipment examined and certified
- iii. Capacity building of 170 workers and employers on safe handling of hazardous chemicals,
- iv. Capacity building on Human Rights Based Approach to Programming involving 60 participants undertaken in 4 LGs
- v. 496 youth groups supported under YLP reaching 3,410 youth in 49 LGs
- vi. Improved access to basic rights of 1,404 children in conflict with the law through the provision of food and non-food items to the Ministry institutions
- vii. 296,052 senior citizens benefitted from the SAGE
- viii. 180 Persons with Disabilities Groups funded under National Special Grant PWDs reaching 495 PWDs in 18 LGs
- ix. 28 Older Persons Groups funded under SEGOP reaching 182 Older Persons,
- x. 22 inspections for internal recruitment agencies and 28 inspections for external recruitment agencies conducted
- xi. 68 Jua-kali groups monitored and provided with technical support supervision on enterprise implementation in 24 districts
- xii. 125 workplaces inspected to ensure compliance to labour standards,
- xiv. Capacity building on household mentorship and Visioning of 635 LLGs in 48 LGs conducted. Mentorship provided to 1,072 participants
- xv. Technical support supervision and joint monitoring of the Community Development Functions conducted in 15 LGs
- xvi. Monitoring and technical backstopping on the implementation of the National Culture priority interventions and family and parenting Guidelines conducted in 13 LGs

Variances and Challenges

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

1. Scattered and uncoordinated Community mobilization interventions across MDAs,
2. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items,
3. No clearly defined criteria of allocation of funds to Institutions under the Programme,
4. Funding shortfalls that make it difficult to realize planned interventions.
5. Dilapidated Community infrastructure and Equipment (rural training centers, community learning centers, and obsolete broadcasting equipment) to support the sensitization, empowerment and training of citizens for increased demand and uptake of government services
6. The demand for services provided by MGLSD is increasing in spite of the dwindling financing levels.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	182.360	205.765	45.774	44.946	25.1 %	24.6 %	98.2 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	43.508	43.276	25.2 %	25.1 %	99.5 %
000039 Policies, Regulations and Standards	0.663	0.663	0.165	0.148	24.9 %	22.3 %	89.7 %
320141 Empowerment and protection	148.470	153.547	37.483	37.445	25.2 %	25.2 %	99.9 %
320142 Enhance Women participation in development	20.209	30.617	5.018	5.018	24.8 %	24.8 %	100.0 %
320145 Response to Gender based violence	0.100	0.125	0.024	0.023	24.0 %	23.0 %	95.8 %
320146 Support to special interest groups	2.326	5.906	0.575	0.399	24.7 %	17.2 %	69.4 %
320147 Transfer to Statutory Councils	0.966	3.031	0.243	0.243	25.2 %	25.2 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	2.266	1.670	23.5 %	17.3 %	73.7 %
000023 Inspection and Monitoring	2.201	2.201	0.483	0.384	21.9 %	17.4 %	79.5 %
000039 Policies, Regulations and Standards	0.430	0.430	0.108	0.066	25.1 %	15.3 %	61.1 %
320140 Decent & productive employment	6.296	8.546	1.500	1.045	23.8 %	16.6 %	69.7 %
320143 Industrial Peace and harmony	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	24.920	30.615	4.124	3.370	16.5 %	13.5 %	81.7 %
Sub SubProgramme:01 Adminstration, Planning and support services	19.548	22.692	2.360	1.741	12.1 %	8.9 %	73.8 %
000001 Audit and Risk Management	0.040	0.040	0.011	0.011	27.5 %	27.5 %	100.0 %
000003 Facilities and Equipment Management	3.450	3.450	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	5.825	6.525	1.459	0.882	25.0 %	15.1 %	60.5 %
000006 Planning and Budgeting services	2.056	2.231	0.208	0.197	10.1 %	9.6 %	94.7 %
000007 Procurement and Disposal Services	0.030	0.060	0.009	0.008	30.0 %	26.7 %	88.9 %
000008 Records Management	0.030	0.060	0.009	0.009	30.0 %	30.0 %	100.0 %
000010 Leadership and Management	0.295	0.545	0.081	0.079	27.4 %	26.8 %	97.5 %
000011 Communication and Public Relations	0.020	0.040	0.005	0.005	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.055	0.008	0.008	26.7 %	26.7 %	100.0 %
000014 Administrative and Support Services	7.676	9.490	0.547	0.519	7.1 %	6.8 %	94.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.920	30.615	4.124	3.370	16.5 %	13.5 %	81.7 %
Sub SubProgramme:01 Adminstration, Planning and support services	19.548	22.692	2.360	1.741	12.1 %	8.9 %	73.8 %
000027 Programme Working Group Secretariat Services	0.030	0.060	0.008	0.008	26.7 %	26.7 %	100.0 %
000044 Stastistical services	0.066	0.136	0.015	0.015	22.7 %	22.7 %	100.0 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	7.923	1.764	1.629	32.8 %	30.3 %	92.3 %
000039 Policies, Regulations and Standards	0.684	0.684	0.171	0.063	25.0 %	9.2 %	36.8 %
440014 Advocacy and networking	0.030	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
440015 Community mobilisation and empowerment	0.427	1.238	0.093	0.092	21.8 %	21.5 %	98.9 %
440016 Promotion of Arts & crafts	4.231	5.931	1.500	1.474	35.5 %	34.8 %	98.3 %
Programme:16 Governance And Security	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Labour and Employment services	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 Administration Of Justice	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0 %
000024 Compliance and Enforcement Services	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0 %
Total for the Vote	211.780	241.780	51.023	49.441	24.1 %	23.3 %	96.9 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.133	4.133	1.033	0.858	25.0 %	20.8 %	83.1 %
211102 Contract Staff Salaries	0.368	0.368	0.092	0.086	25.0 %	23.4 %	93.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.111	1.651	0.281	0.277	25.3 %	24.9 %	98.6 %
212101 Social Security Contributions	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.017	0.057	0.008	0.007	47.1 %	41.2 %	87.5 %
221001 Advertising and Public Relations	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.227	1.427	0.217	0.187	17.7 %	15.2 %	86.2 %
221005 Official Ceremonies and State Functions	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.021	0.021	0.005	0.001	23.4 %	4.7 %	20.0 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.183	0.303	0.037	0.036	20.2 %	19.7 %	97.3 %
221011 Printing, Stationery, Photocopying and Binding	0.316	0.531	0.015	0.003	4.7 %	0.9 %	20.0 %
221012 Small Office Equipment	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.215	0.315	0.010	0.010	4.7 %	4.7 %	100.0 %
222001 Information and Communication Technology Services.	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.074	0.074	0.019	0.000	25.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.452	5.525	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.135	0.285	0.038	0.038	28.1 %	28.1 %	100.0 %
223005 Electricity	0.218	0.218	0.040	0.040	18.3 %	18.3 %	100.0 %
223006 Water	0.170	0.170	0.030	0.030	17.6 %	17.6 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.010	0.003	20.0 %	6.0 %	30.0 %
227001 Travel inland	1.237	1.538	0.252	0.242	20.4 %	19.6 %	96.0 %
227004 Fuel, Lubricants and Oils	0.244	0.464	0.061	0.061	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.301	0.521	0.041	0.024	13.6 %	8.0 %	58.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.000	0.060	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	185.660	210.671	47.711	46.988	25.7 %	25.3 %	98.5 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	3.555	3.555	0.889	0.396	25.0 %	11.1 %	44.5 %
273105 Gratuity	0.926	0.926	0.231	0.153	25.0 %	16.5 %	66.2 %
282106 Contributions to Religious and Cultural institutions	2.340	4.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.255	0.255	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.255	0.255	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.491	0.491	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.189	1.189	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	211.780	241.780	51.020	49.440	24.1 %	23.3 %	96.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	182.360	205.765	45.772	44.945	25.10 %	24.65 %	98.19 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	43.506	43.276	25.19 %	25.05 %	99.5 %
<i>Departments</i>							
001 Equity and Rights	0.360	0.360	0.083	0.072	23.1 %	20.0 %	86.7 %
002 Gender and Women Affairs	20.477	30.910	5.084	5.076	24.8 %	24.8 %	99.8 %
003 Youth and Children	10.990	16.732	3.136	2.964	28.5 %	27.0 %	94.5 %
004 Disability and Elderly	140.906	145.886	35.203	35.165	25.0 %	25.0 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	2.266	1.669	23.54 %	17.34 %	73.7 %
<i>Departments</i>							
001 Employment services	2.405	2.405	0.586	0.103	24.4 %	4.3 %	17.6 %
002 Labour and Industrial relations	5.021	7.271	1.197	1.182	23.8 %	23.5 %	98.7 %
003 Occupational Health and safety	2.201	2.201	0.483	0.384	21.9 %	17.4 %	79.5 %
<i>Development Projects</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	24.920	30.615	4.122	3.371	16.54 %	13.53 %	81.78 %
Sub SubProgramme:01 Adminstration, Planning and support services	19.548	22.692	2.359	1.742	12.07 %	8.91 %	73.8 %
<i>Departments</i>							
001 Finance and Adminstration	8.062	10.175	0.652	0.623	8.1 %	7.7 %	95.6 %
002 Human Resource Management	5.885	6.640	1.476	0.899	25.1 %	15.3 %	60.9 %
004 Policy and Planning	0.591	0.866	0.139	0.134	23.5 %	22.7 %	96.4 %
<i>Development Projects</i>							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5.000	5.010	0.092	0.086	1.8 %	1.7 %	93.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.920	30.615	4.122	3.371	16.54 %	13.53 %	81.78 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	7.923	1.763	1.629	32.82 %	30.33 %	92.4 %
<i>Departments</i>							
001 Community Development and Literacy	0.774	1.585	0.179	0.133	23.1 %	17.2 %	74.3 %
002 Culture and Family Affairs	4.597	6.337	1.584	1.496	34.5 %	32.5 %	94.4 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	0.000	0.000	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	2.266	1.669	23.54 %	17.34 %	73.7 %
<i>Departments</i>							
002 Labour and Industrial relations	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:19 Administration Of Justice	4.500	5.400	1.125	1.125	25.00 %	25.00 %	100.00 %
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	2.266	1.669	23.54 %	17.34 %	73.7 %
<i>Departments</i>							
002 Labour and Industrial relations	4.500	5.400	1.125	1.125	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	211.780	241.780	51.019	49.441	24.1 %	23.3 %	96.9 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	112.687	112.687	29.655	2.597	26.3 %	2.3 %	8.8 %
Sub SubProgramme:04 Labour and Employment services	112.687	112.687	29.655	2.597	26.3 %	2.3 %	8.8 %
<i>Development Projects.</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	112.687	112.687	29.655	2.597	26.3 %	2.3 %	8.8 %
Total for the Vote	112.687	112.687	29.655	2.597	26.3 %	2.3 %	8.8 %

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Quarter 1: 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		
National Occupational Safety and Health Strategy developed	i. Draft National Occupational Safety and Health Strategy developed ii. Draft Regulations on Statutory fees for Plant examination and Workplace registration developed	Stakeholders' consultation on-going
350 workplaces inspected for compliance with OSH standards	148 workplaces inspected for compliance with Occupational Safety and Health standards	Insufficient release of funds
-150 statutory equipment examined and certified, -13 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines -Capacity building of 125 employers on best practices of Occupational Safety and Health management conducted	i. 199 statutory equipment examined and certified; NTR worth Shs.135,902,000 collected ii. 43 ESIA consultation meetings on alignment of projects with Social Safety and Health Safeguard Guidelines held, iii. Four (4) building plans approved	-Insufficient release of funds to build capacity of employees on best practices of Occupational Safety and Health management
-20 OSH inspectors provided with Continuous Professional Development courses	i. Capacity building of OSH staff on OSH management conducted, ii. Four (4) Officers attended the National Technological Conference, iii. Two (2) officers attended training on Social Risk Management organized World Bank	Budget shortfalls
	Capacity building of 40 employees on Occupational Safety and Health management conducted	i. Budget shortfalls to conduct capacity building of employees on OSH Management and OSH inspectors in accredited courses ii. Commemoration of the World OSH Day is scheduled for Quarter 4

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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		
-International Occupational safety and health standards domesticated		Awaiting for opinion of the Solicitor General on ratification of ILO Conventions No. 155 (Occupational Safety and Health, 1981) and No.184 (Safety and Health in Agriculture, 2001)
-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.	Contract staff salaries and NSSF contribution paid	Inadequate release of funds hindered the development of the National CBRNE Emergency Response Plan
-Chemical risk assessment conducted in three (3) Paint industries	Chemical risk assessment conducted in three (3) Paint industries of Global Paints Ltd, Kansai Plascon (U) Ltd and Basco Products (U)	Target met
-Capacity building of 240 workers and employers on safe handling of hazardous chemicals	Capacity building of 170 workers and employers of which 60 females and 110 males on safe handling of hazardous chemicals	Budget shortfalls
-Guidelines on handling of toxic chemicals in artisanal mines developed	Draft Guidelines on handling of toxic chemicals in artisanal mines developed	Stakeholder consultation on the development of the Guidelines on handling of toxic chemicals in artisanal mines on-going
-Sensitization and awareness campaigns on chemical safety and security conducted	i. Participated in the sensitization of importers of chemicals and forwarding agents organized by URA, ii Participated in the meeting on National Multi-sectoral Internal Assessment of Uganda’s health security capacities under OPM	Insufficient release of funds to sensitize and create awareness on chemical safety and security
-Regulations on Statutory fees for Plant examination and Workplace registration reviewed	Draft Regulations on Statutory fees for Plant examination and Workplace registration developed	Stakeholders' consultation on-going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		175,243.766
221009 Welfare and Entertainment		4,900.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		18,925.000
227004 Fuel, Lubricants and Oils		12,000.000
263402 Transfer to Other Government Units		172,706.500
	Total For Budget Output	383,775.266
	Wage Recurrent	175,243.766
	Non Wage Recurrent	208,531.500
	Arrears	0.000
	AIA	0.000
	Total For Department	383,775.266
	Wage Recurrent	175,243.766
	Non Wage Recurrent	208,531.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:03 Gender and social protection		
Departments		
Department:001 Equity and Rights		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-Draft Training Manual on Business and Human Rights developed		Insufficient release of funds
UN State Party Reporting on the International Covenant on Economic, Social and Cultural Rights reviewed	Draft UN State Party Reports on the International Covenant on Economic, Social and Cultural Rights prepared	Awaits Cabinet approval
-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kole, Oyam	Draft National Equal Opportunities Policy developed	Awaits approval of Cabinet before dissemination

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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			
Draft National Social Capital Growth Strategy, Social Impact Bonds and Social Licensing Regulatory framework developed	Stakeholder consultations on the development of National Social Capital Growth Strategy conducted in the local governments of Kasese, Ntoroko, Bunyangabu from western region	Funding shortfalls	
National Equity Guidelines for Natural Resources dependent and surrounding Communities conducted validated		Insufficient release of funds hindered the validation of the National Equity Guidelines for Natural Resources Dependent and Surrounding Communities	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			22,150.011
221002 Workshops, Meetings and Seminars			6,250.000
Total For Budget Output			28,400.011
Wage Recurrent			22,150.011
Non Wage Recurrent			6,250.000
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			
Stakeholders quarterly review meetings for equity and social inclusion implementers conducted		Budget shortfalls hindered undertaking stakeholders quarterly meeting for equity and social inclusion implementers	

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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		
Capacity building on Human Rights Based Approach to Programming for 20 stakeholders conducted	Capacity building on Human Rights Based Approach to Programming involving 60 participants (22 females, 38 males and five (5) Persons with Disabilities) from the local governments of Kiryandongo from western region; Amuru, Nwoya and Omoro from northern region conducted	Target met
Capacity of the National Multi-Sectoral Committee on Business and Human Rights enhanced		Budget shortfalls hindered the capacity building of the National Multi-Sectoral Committee on Business and Human Rights
Social Equity and Rights Inclusion Inspections report prepared for 11 Local Governments of Western Northern, Eastern and Central Region		Insufficient release of funds hindered inspections of local governments on social equity and rights inclusion
Capacity building on Human Rights Based Approach to Programming for 10 stakeholders in one (1) LGs	Capacity building on Human Rights Based Approach to Programming involving 60 participants (22 females, 38 males and five (5) Persons with Disabilities) from the local governments of Kiryandongo from western region; Amuru, Nwoya and Omoro from northern region	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
221009 Welfare and Entertainment		3,800.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		24,430.000
	Total For Budget Output	43,730.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,730.000
	Arrears	0.000
	ALA	0.000
	Total For Department	72,130.011
	Wage Recurrent	22,150.011

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,980.000
	Arrears	0.000
	AIA	0.000

Department:002 Gender and Women Affairs

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

Gender mainstreaming guidelines printed		-Procurement process initiated for printing the Gender Mainstreaming Guidelines
Draft National Action Plan on Elimination of GBV developed		-Insufficient release of funds hindered drafting of the National Action Plan on Elimination of Gender Based Violence

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	27,909.088
221002 Workshops, Meetings and Seminars	7,000.000
Total For Budget Output	34,909.088
Wage Recurrent	27,909.088
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:320142 Enhance Women participation in development

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 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 in 10 LGs and MDAs with capacity gaps conducted	Capacity building on Gender and Equity Budgeting conducted in two (2) local governments of Mubende, and Mityana from central region.	Insufficient release of funds hindered meeting the set target for the Quarter
Technical backstopping and support supervision on Gender and Equity mainstreaming in five (5) LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming conducted in three (3) local governments of Rakai, Kyotera, and Lwengo from central region	-Insufficient release of funds hindered meeting the set target on technical backstopping and support supervision on Gender and Equity Mainstreaming
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		9,680.000
263402 Transfer to Other Government Units		5,008,000.434
	Total For Budget Output	5,017,680.434
	Wage Recurrent	0.000
	Non Wage Recurrent	5,017,680.434
	Arrears	0.000
	AIA	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 on compliance to GBV Shelter Guidelines, 2020 by service providers conducted		Insufficient release of funds hindered monitoring on compliance to GBV Shelter Guidelines, 2020 by service providers

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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			
Capacity building of 10 LG stakeholder in NGBVD management conducted	Capacity building on the new upgraded National Gender Based Violence database and enrollment for reporting incidents of GBV conducted in three (3) local governments of Masindi, Hoima, and Kikuube from western region		-Insufficient release of funds hindered capacity building of all the targeted local governments on NGBVD management
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,000.000
221009 Welfare and Entertainment			2,855.000
221011 Printing, Stationery, Photocopying and Binding			2,546.082
227001 Travel inland			7,800.000
Total For Budget Output			23,201.082
Wage Recurrent			0.000
Non Wage Recurrent			23,201.082
Arrears			0.000
AIA			0.000
Total For Department			5,075,790.604
Wage Recurrent			27,909.088
Non Wage Recurrent			5,047,881.516
Arrears			0.000
AIA			0.000
Department:003 Youth and Children			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
-Departmental staff salaries paid	Departmental staff salaries paid	Salaries paid to staff	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			37,479.456

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Quarter 1

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		5,000.000	
Total For Budget Output		42,479.456	
Wage Recurrent		37,479.456	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
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			
NA	Shs.3,584,276,505 disbursed to youth enterprises benefiting 496 groups composed of 3,410 youth of which 1,719 are male and 1,691 are female (49.6%) in 49 LGs of		Funding of youth groups is based on recoveries
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		2,566,000.000	
Total For Budget Output		2,566,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,566,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320146 Support to special interest groups			
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
Technical support supervision to six (6) 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 on the implementation of six (6) children programs (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services conducted in four (4) local governments of Luwero, Kayunga, Nakasongola and Kyakwanzi from central region		Budget shortfall

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
30 NGO residential care institutions complied to Children and Babies Home Rules		Insufficient release of funds hindered inspections of residential care institutions on compliance to Children and Babies Home Rules
Five (5) applications for registration of children and babies homes for approval assessed		Insufficient release of funds to undertake assessment of applications for registration of children and babies homes for approval
Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions	Improved access to basic rights of 1,404 children in conflict with the law through the provision of food and non-food items to the Ministry institutions (seven (7) remand homes and one (1) National Children Rehabilitation Centre)	Target met
Improved access to justice by 1,500 children in conflict with the law through attendance of courts of law	Improved access to justice of 60 children in conflict with the law through attendance of courts of law at Naguru Remand Home	Insufficient release of funds to meet the set target. Only Naguru Remand Home has been cleared to host a Court.
Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre	Care and protection provided to 84 abandoned, lost or destitute children at Naguru Reception Centre	No new admissions were registered in Quarter one (1)
Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC undertaken	Timely management and appropriate rehabilitation provided to 315 capital offenders at Kampringisa National Rehabilitation Centre through non-formal vocational and life skills.	More capital offender admitted at Kampringisa National Rehabilitation centre
Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2023	Enhanced support to youth empowerment and development through celebration of International Youth Day on 18th August, 2023 in Kabale District under the theme "Accelerating Recovery from COVID-19 and full Implementation of the 2030 Agenda; the Role of the Youth"	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	i. Capacity building of 110 youth in vocational skills to enhance self employment and wealth creation conducted in Ntawo Youth Skills Centre (60) and Kobulin Youth Skills Centre (50) ii. Capacity building of 100 youth in entrepreneurial and life skills for livelihood conducted in Ntawo Youth Skills Centre	Budget shortfalls to conduct capacity building of youth in entrepreneurial and life skills for livelihood
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		
Repayment of Youth Venture Capital Fund improved through media campaigns		Budget shortfalls
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousands</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,800.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		5,000.000
263402 Transfer to Other Government Units		332,575.000
	Total For Budget Output	355,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	355,375.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,963,854.456
	Wage Recurrent	37,479.456
	Non Wage Recurrent	2,926,375.000
	Arrears	0.000
	AIA	0.000
Department:004 Disability and Elderly		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 1

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		
-Documentation and Publication on achievements of the Disability Special Grant Conducted		Activity deferred to Q2
-Guidelines for Homes of Persons with Disabilities developed -Revised Older Person Policy disseminated - Healthy Aging Guidelines developed -Guidelines for Homes for Older Persons developed	i. Draft guidelines for Homes of Persons with Disabilities developed, ii. Healthy Ageing Guidelines developed and printed, iii. Draft Guidelines for Homes of Older Persons developed, iv. Draft Older Person Policy developed.	-Guidelines for Homes of Persons with Disabilities and Older Persons to be completed in Q2 -Cabinet Number for the Older Person Policy given and pending approval by Parliament
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		37,492.514
221002 Workshops, Meetings and Seminars		5,120.000
	Total For Budget Output	42,612.514
	Wage Recurrent	37,492.514
	Non Wage Recurrent	5,120.000
	Arrears	0.000
	AIA	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		
-Action Plan on Uganda's commitments to the Global Disability Summit disseminated -Ratification of the African Union Charter on the rights of Persons with Disabilities undertaken	i. Action Plan on Uganda's commitments to the Global Disability Summit disseminated through Disability Committee meeting, ii. African Union Charter on the rights of Persons with Disabilities ratified.	Target met

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Quarter 1

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		
-Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehab Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items, reaching 500 PWDs to undergo rehabilitation and vocational skills	Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehabilitation Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items reaching 500 PWDs to undergo rehabilitation and vocational skills to enhance their employability	Insufficient release of funds, the food items were provided by OPM,
-Feasibility study on child's disability grant for children with severe and multiple disabilities conducted		Insufficient release of funds
-Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions	Monitoring and support supervision on SAGE implementation conducted in 44 Local Governments of Agago, Lira, Nakapiripirit, Kotido MC, Kole, Pakwach in Northern region; Rubanda, Kyenjojo, Kyegegwa, Kasese, Kamwenge, Kabarole, Fortportal City, Kyenjojo, Bunyangabu in Western region; Ngora, Luuka, Iganga, Buyende, Tororo in Eastern region; and Nansana MC, Nakaseke, Mukono MC, Mityana DLG, Rubaga Division, Kawempe Division, Butambala, Kassanda, Mubende MC, Mubende, Sembabule, KCCA Central in Central region	Target met
-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	i. 296,052 senior citizens benefitted from the Social Assistance Grant for Empowerment Programme of which 183,776 females and 112,276 males across the country. ii. 180 Persons with Disabilities Groups funded under National Special Grant (NSG) benefitting 495 Persons with Disabilities of which 264 male and female 231 in 18 local governments, iii. 28 Older Persons Groups funded under Special Enterprise Grant for Older Persons (SEGOP) reaching 182 Older Persons of which 99 male and 83 female in five (5) local governments	i. Demise of some Older Persons during the quarter. ii. Delayed Submission by LGs through Disability Management Information System iii. Delayed Submission by LGs on Older Persons Files
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	2,200.000	
221009 Welfare and Entertainment	2,400.000	
227001 Travel inland	17,465.000	

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Quarter 1

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	
263402 Transfer to Other Government Units		34,857,365.934	
		Total For Budget Output	34,879,430.934
		Wage Recurrent	0.000
		Non Wage Recurrent	34,879,430.934
		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			
- National Council for Older Persons supported to mobilize grassroot structures of older persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda	Support to National Council for Older Persons to mobilize grassroot structures of Older Persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda provided during IDOP	Target met	
-one (1) NCOP quarterly mandatory meeting conducted	One (1) NCOP meeting held		
-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	-NCOP organizational and human resource capacity strengthened		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		242,500.000	
		Total For Budget Output	242,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	242,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	35,164,543.448
		Wage Recurrent	37,492.514
		Non Wage Recurrent	35,127,050.934
		Arrears	0.000
		AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Rollout and dissemination of the National Employment Strategy at sub-national level conducted	NA	NA
	NA	NA
Labour Market Information System reviewed	NA	NA
The National Employment Policy reviewed and disseminated	-Draft National Employment Policy developed	-Insufficient release of funds
Labour Market information generated	Labour Market Information collected from generating entities for compilation of the labour market bulletin	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		23,715.605
221002 Workshops, Meetings and Seminars		3,700.000
221009 Welfare and Entertainment		1,075.000
	Total For Budget Output	28,490.605
	Wage Recurrent	23,715.605
	Non Wage Recurrent	4,775.000
	Arrears	0.000
	AIA	0.000
Budget Output:320140 Decent & productive employment		

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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		
-100 inspections for external and internal recruitment agencies on compliance conducted	-22 inspections for internal recruitment agencies and 28 inspections for external recruitment agencies conducted in Wakiso District	-Insufficient release of funds
-50 pre-departure orientation and training centers inspected on safe labour migration	-35 inspections for pre-departure orientation and training centers conducted in Mukono and Wakiso districts	-Insufficient release of funds
-Capacity building of External Recruitment Agencies on Ethical Recruitment		-Deferred to Q2
-2 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted	NA	NA
-One (1) sensitisation workshops for pre-departure training institutions on standards and compliance organized	-One (1) sensitization workshop for pre-departure training institutions on standards and compliance organized	
-One (1) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted	-One (1) training of Trainers for Predeparture orientation and training institutions of migrant workers conducted in Wakiso district	NA
-Pre-licensing seminars for external recruitment agencies organized	-35 Pre-licensing seminars for external recruitment agencies organized in Wakiso district	
-The External Employment Management Information System enhanced	NA	NA
-Policies and guidelines on employment disseminated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,800.000	
221009 Welfare and Entertainment	3,000.000	
227001 Travel inland	6,460.000	
263402 Transfer to Other Government Units	63,492.460	
Total For Budget Output		74,752.460
Wage Recurrent		0.000
Non Wage Recurrent		74,752.460
Arrears		0.000
AIA		0.000
Total For Department		103,243.065

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	23,715.605
	Non Wage Recurrent	79,527.460
	Arrears	0.000
	AIA	0.000
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		
Labour Productivity Measurement Tool/Criteria developed	-Draft Labour Productivity Measurement Tool/ Criteria in place	-Delayed procurement of a consultant to develop the Labour Productivity Measurement Tool/Criteria
PIAP Output: 1205010304 Labour market information system established		
Programme Intervention: 12050103 Establish a functional labour market		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		29,893.941
221002 Workshops, Meetings and Seminars		7,500.000
	Total For Budget Output	37,393.941
	Wage Recurrent	29,893.941
	Non Wage Recurrent	7,500.000
	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		
Technical support supervision conducted on Worker's Compensations in five (5) local governments and Cities		-Insufficient release of funds
	NA	NA

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Quarter 1

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		
Technical support supervision conducted on Labour Productivity Enhancement in five (5) local governments and Cities		-Insufficient release of funds
Technical support supervision conducted on Industrial Relations in five (5) local governments and Cities		-Insufficient release of funds
Technical support supervision conducted on Labour Inspections in five (5) local governments and Cities	-78 employers and 235 employees provided with technical support supervision in 9 districts of Tororo, Mbale, Manafa, Kayunga, Kamuli, Buyende, Busia, Bujiri, Jinja and Kaliro	NA
Technical support supervision conducted on dispute settlement in five (5) local governments and Cities		-Insufficient release of funds
National Task Force on Labour Productivity Enhancement operationalized	-Quarterly National Task Force on Labour Productivity meetings conducted	
	NA	NA
ILO Membership Paid		-Insufficient release of funds
-Contract staff salaries paid -Contract staff NSSF contributions remitted	-Contract staff salaries paid -Contract staff NSSF contributions remitted	
50 Jua-kali groups provided with business startup toolkits and green technology - Due diligence visit conducted for Jua-kali beneficiaries	-24 Jua-kali groups provided with business toolkits and equipment in the districts of Mbarara, Isigiro, Ibanda, Kampala, Amolator, Oyam, Namutumba, Buyende, Lira and Ngora -Due Diligence visit for Jua Kali beneficiaries not conducted	-Insufficient release of funds -Due diligence nit conducted due to delayed delivery of procured business toolkits and equipment
Consultant procured to compile a handbook and provide business development services to the Jua-Kali beneficiaries	-Terms of reference to procure a consultant for compilation of a handbook and provision business development services to the Jua-Kali beneficiaries developed	Insufficient release of funds
Consultant procured to upgrade the Jua-kali Management Information System	-Consultant to upgrade the Jua kali Management Information System procured	
45 Public/Private Sector workers trained on Green Practices	116 Public officers in KCCA, Mbarara & Gulu Cities trained on Green Practices	

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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		
Technical support supervision provided to Small and Medium Enterprises on Green Skills in 18 Local governments	-Technical support supervision provided to Small and Medium Enterprises on Green Skills in 15 Local governments including Kampala, Luwero, Nakasongola, Mbale, Pallisa, Soroti, Nakaseke, Kiryandongo, Mukono, Iganga, Mityana, Mubende, Kyegegwa, Kyenjonjo and Fortportal	-Insufficient release of funds
Quarterly Green Jobs Committee meetings conducted		-Ministry awaiting confirmation of the nominees for the Green Jobs Steering Committee
138 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 18 beneficiary districts	-68 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 24 beneficiary districts of; Kampala, Wakiso, Kiboga, Masindi, Kiryandongo, Nakaseke, Gomba, Mubende, Masaka, Lwengo, Kiruhura, Rubanda, Mbarara, Bushenyi, Sheema, Rukiga, Kisoro, Bukedea, Budaka, Mbale, Soroti, Serere, Katakwi and Nakapiripirit	-Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		3,750.000
227001 Travel inland		7,550.000
263402 Transfer to Other Government Units		950,000.000
	Total For Budget Output	969,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	969,800.000
	Arrears	0.000
	AIA	0.000
Budget Output:320143 Industrial Peace and harmony		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Industrial peace and harmony created		
Programme Intervention: 12050103 Establish a functional labour market		
50 labour complaints disposed off	-172 labour complaints disposed and 15 cases settled	
Medical Arbitration Board meetings held to dispose of 38 disputes of assessment of permanent incapacities between workers and employers	-Medical Arbitration Board meetings conducted and 63 disputes on assessment of permanent incapacities between workers and employers resolved	
Quarterly Labour Advisory Board Meetings conducted		- Pending approval of the Cabinet Memorandum for the appointment of members to the Labour Advisory Board
On-site inspections conducted in 13 workplaces to ensure compliance of labour laws	-125 workplaces inspected to ensure compliance of labour laws in 16 districts namely: Nakasongola, Nakaseke, Luweero, Kiryandongo, Masindi, Bulisa, Kagadi, Hoima, Wakiso, Kiboga, Mityana, Mubende, Kyenjonjo, Kamwenge, Fortportal, Kasese,	
Quarterly special sittings held to dispose off 35 backlog cases	-48 backlog cases disposed in a special sitting in mukono and 15 cases deferred to the industrial court	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		175,000.000
Total For Budget Output		175,000.000
Wage Recurrent		0.000
Non Wage Recurrent		175,000.000
Arrears		0.000
AIA		0.000
Total For Department		1,182,193.941
Wage Recurrent		29,893.941
Non Wage Recurrent		1,152,300.000
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 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		
--Multi-purpose Women Enterprise and Productivity Centre constructed for the MGLSD and Women Entrepreneurship Training Centre for the Private Sector Foundation Uganda		Recruitment process on-going
- Four regional common-user facilities constructed		Recruitment process on-going
NA		Recruitment process on-going
- Productivity Assessment/Monitoring Tool(s) developed		Recruitment process on-going
- A firm procured to undertake supervision for the 4 facilities		Recruitment process on-going
- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW		Recruitment process on-going
- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted		Recruitment process on-going
- GRM handbook developed and disseminated to the beneficiary women entrepreneurs		Recruitment process on-going
NA		Recruitment process on-going
- Grants to LGs to support and coordinate GROW Project Activities disbursed		Recruitment process on-going
-Institutional and capacity building of MGLSD Staff on infrastructural development conducted		Recruitment process on-going
-Institutional and Capacity Building for LGs Staffon infrastructural development conducted		Recruitment process on-going
-146 motorcycles for LG Focal-point Officers procured		Recruitment process on-going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Budget Output:000034 Education and Skills Development		
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		
Four NGOs with specialised experience in social norms and GBV preventions funded		Recruitment process on-going
- 468 eligible women entrepreneurs mobilised and provided with grants across the 10 targeted districts		Recruitment process on-going
- Consultations with National Women Entrepreneurs Forums/Platforms conducted across the four regions of the country	Transfers to MUBS	
- Women Entrepreneur Platforms at Regional and National Level supported		Recruitment process on-going
- Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts		Recruitment process on-going
- Core business courses developed, and quality assured to ensure their effectiveness and reliability		Recruitment process on-going
NA		
- Workshops for 5 industrial working groups conducted to develop apprenticeship training content for five priority trades.		Recruitment process on-going
- Promotional and communication materials (Newspaper supplement and Radio Announcements on 8 Local radios) procured		Recruitment process on-going
- IEC materials (fliers, T-Shirts, Tear Drops) procured		Recruitment process on-going
- Awareness raising meetings with women platforms, Local Governments, potential host companies conducted		Recruitment process on-going

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
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		
- 50 Host institutions under the Apprenticeship / Work placement Program mapped out and assessed		Recruitment process on-going
- Industry Associations supported to conduct sensitisation meetings with their members on Work placement program		Recruitment process on-going
- Draft assessment tools for the capacity of host institutions reviewed		Recruitment process on-going
- Shortlisted institutions under the apprenticeship training program assessed within the 53 districts.		Recruitment process on-going
- Mapping and assessment report on host institutions under the Apprenticeship scheme developed		Recruitment process on-going
- Draft National Apprenticeship Manual/ Guide reviewed		Recruitment process on-going
- Management firm for placement and management of Apprentices procured		Recruitment process on-going
- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions		Recruitment process on-going
NA		
- Stipend for apprentices paid		Recruitment process on-going
- Capacity of Instructors from host Institutions built		Recruitment process on-going
NA		Recruitment process on-going
- 204 apprentices monitored		Recruitment process on-going
Capacity for the Apprenticeship Assessment body built		Recruitment process on-going
NA		Recruitment process on-going

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
225101 Consultancy Services		2,476,621.690	
		Total For Budget Output	2,476,621.690
		GoU Development	0.000
		External Financing	2,476,621.690
		Arrears	0.000
		AIA	0.000
Budget Output:000042 Projects Management			
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			
- Annual Salary Paid		Recruitment process on-going	
- Project overhead Operational cost	Project overhead Operational cost offset		
- Media Dialogue undertaken		Recruitment process on-going	
- GROW Project Staff Selection and Recruitment Process conducted		Recruitment process on-going	
- Inception meeting/Retreat for MPs (Gender and Budget Committees) conducted		Recruitment process on-going	
- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted		Recruitment process on-going	
NA		Recruitment process on-going	
- Communication Consultant/Firm for publicity hired		Recruitment process on-going	
- Communication Material procured		Recruitment process on-going	
- Project office space procured		Recruitment process on-going	
- Business plan competitions conducted		Recruitment process on-going	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
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		
- National Awareness Plan on Grants Manual developed and implemented		Recruitment process on-going
NA		Recruitment process on-going
NA		Recruitment process on-going
NA		Recruitment process on-going
- GROW MIS developed and maintained		Recruitment process on-going
- Research study on policy reforms undertaken		Recruitment process on-going
- Preliminary activities undertaken for the Impact evaluation of the project		Recruitment process on-going
- Monitoring and Evaluation for project interventions conducted		Recruitment process on-going
- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 34 districts		Recruitment process on-going
NA		Recruitment process on-going
- Project vehicles procured		Recruitment process on-going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000	
221002 Workshops, Meetings and Seminars	27,350.000	
221007 Books, Periodicals & Newspapers	120.000	
221009 Welfare and Entertainment	21,250.000	
222001 Information and Communication Technology Services.	3,985.000	
227004 Fuel, Lubricants and Oils	67,000.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	Total For Budget Output	120,695.000
	GoU Development	0.000
	External Financing	120,695.000
	Arrears	0.000
	AIA	0.000
Budget Output:000084 Enterprise Development		
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		
- Grants to 200 women entrepreneurs disbursed		Recruitment process on-going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,597,316.690
	GoU Development	0.000
	External Financing	2,597,316.690
	Arrears	0.000
	AIA	0.000
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:000039 Policies, Regulations and Standards		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
-Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan	Multi sectoral Nutrition Coordination Committee engagement organized to review and pretest nutrition Performance monitoring tools (Household level tool and Sub county administrative/Institution tool) and Support supervision tools (National/ Ministry to District/City/Municipality; District/City/Municipality to Sub county/Town Council/Division; Sub county to Parish/Grassroots structures)	Target met
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		
Multisectoral Technical Working Group task force of the CMMCP convened at a hotel to undertake 2 to 4 days workshops on material development	Multi-sectoral Technical working Group task force meeting to develop Adult Learning and Community Education Strategy (NALCE) Issue Paper with focus on Community Learning Center (CLC) as flagship component for the impending NDP IV held	Target met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		33,436.344
221002 Workshops, Meetings and Seminars		7,250.000
	Total For Budget Output	40,686.344
	Wage Recurrent	33,436.344
	Non Wage Recurrent	7,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:440015 Community mobilisation and empowerment		

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Quarter 1

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		
-Map NGOs implementing Social Development Sector activities at central and LG levels and hold bi annual coordination meetings; -National Celebration to commemorate the International Literacy Day organised at an identified LG	i. Mapping and mentoring of NGOs implementing Social Development Sector activities conducted in seven (7) local governments of Lamwo, Pader, Agago, Kwanja, Oyam, Adjumani and Moyo from northern region, ii. International Literacy Day commemorated inform of National level Symposium attended by 380 participants.	Target met
PIAP Output: 151101a01 CME Strategy reviewed and operationalised		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Capacity building on Household visioning, Village Cluster Model and ICOLEW reflect methodologies conducted in 12 Local Governments	Capacity building on household mentorship and Visioning of 635 Lower Local Governments in 48 local governments conducted. Mentorship provided to 1,072 participants (635 CDOs and 437 Special Interest Groups - youth, women, older persons and persons with disabilities). The local governments include;	
Technical support supervision and joint monitoring of the Community Development Function conducted in 15 local governments 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 Functions conducted in 15 local governments of Masaka, Masaka MC, Lwengo, Bukomansimbi, Nansana MC, Luwero, Nakaseke, Nakasongola from Central region; Kitagwenda, Kamwenge, Kasese, Bunyangabu from western region; Buyende, Kamuli, Luuka and Bugweri from eastern region. 60 technical officers (CDOs, Probation & Welfare Officer, DCDOs, Labour Officer) of which 20 females and 40 males provided technical backstopping on Community Development Functions	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		18,000.000
221009 Welfare and Entertainment		3,644.712
227001 Travel inland		17,750.000
263402 Transfer to Other Government Units		52,500.000
Total For Budget Output		91,894.712
Wage Recurrent		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	91,894.712
	Arrears	0.000
	AIA	0.000
	Total For Department	132,581.056
	Wage Recurrent	33,436.344
	Non Wage Recurrent	99,144.712
	Arrears	0.000
	AIA	0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

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

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

NA	Draft National Culture policy developed	i. Policy development and approval process on-going ii. Insufficient release of funds hindered the development of Psychosocial manual for Vulnerable Parents and Families
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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

	Draft National Culture Policy developed	Policy development and approval process on-going
	Training Manual on Parenting in place	Budget shortfalls to undertake dissemination of Training Manual on Parenting
	Draft National Family Policy developed	Awaiting Cabinet approval of the National Family Policy

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		17,559.361
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	22,559.361
	Wage Recurrent	17,559.361
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:440014 Advocacy and networking

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

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

NA		Commemoration of the World Culture Day is scheduled for Quarter 4 FY2023/2024
NA		Commemoration of the World Mother Tongue Day is scheduled for Quarter 3 of the FY

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

Budget Output:440016 Promotion of Arts & crafts

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Quarter 1

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;		
20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines	Monitoring and technical backstopping on the implementation of the National Culture priority interventions and family and parenting Guidelines conducted in 13 local governments Kisoro, Kabaale, Rukiga, Rwampara, Rubanda from western region; Bukomansimbi, Masaka, Kalungu, Gomba from Central region; and Mbale, Kween, Busia, Bulambuli from Eastern region. 65 technical officers (18 females and 47 males) mentored during the technical backstopping on culture priority intervention, family and parenting	Insufficient release of funds
-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	15 Cultural Leaders supported with monthly emoluments to mobilize communities including special interest groups for uptake of government programmes, such as Parish Development Model. The traditional leaders include: Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur	Target met
Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24 -Inter-Religious Council of Uganda Supported with subvention	i. Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24, ii. Inter-Religious Council of Uganda Supported with subvention	
-Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda Supported with subvention	
NA		Budget shortfalls
NA	Detailed study on strengthening the culture and creative industry finalized	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		12,500.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item			Spent
225101 Consultancy Services			3,000.000
227001 Travel inland			15,000.000
263402 Transfer to Other Government Units			1,443,184.800
		Total For Budget Output	1,473,684.800
		Wage Recurrent	0.000
		Non Wage Recurrent	1,473,684.800
		Arrears	0.000
		AIA	0.000
		Total For Department	1,496,244.161
		Wage Recurrent	17,559.361
		Non Wage Recurrent	1,478,684.800
		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			
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			
-Value for money audit report prepared and submitted to Management -Quarterly Audit reports prepared and disseminated	-Value for money audit report prepared and submitted to Management -Quarterly Audit reports prepared and disseminated		
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	NA		NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			500.000

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Quarter 1

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			875.000
227001 Travel inland			10,000.000
		Total For Budget Output	11,375.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,375.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal 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			
-Contracts Committee meetings conducted		-11 Contracts committee meetings conducted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,990.000
221002 Workshops, Meetings and Seminars			3,500.000
227001 Travel inland			3,000.000
		Total For Budget Output	8,490.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,490.000
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Three (3) sets of Top Management Report prepared - Quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	-Two(2) sets of Top Management Report prepared. -Quarterly reports prepared on Political Monitoring of the activities of the National Women Council, National Special Grant for PWDs and SAGE in the Districts of Bullisa , Hoima, Masindi, Kagadi, Rukiga, Kabale, Ntungamo and Rukunigiri in the Western Region; Lira, Gulu, Kitgum and Nwoya in Northern Region; Arua, Yumbe and Koboko West Nile; and Tororo, Kapelebyong, Serere, Kumi and Pallisa in the Eastern Region	-Two Top management meetings conducted due insufficient release of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,669.000	
221002 Workshops, Meetings and Seminars	21,400.750	
221009 Welfare and Entertainment	4,000.000	
227001 Travel inland	25,000.000	
Total For Budget Output		79,069.750
Wage Recurrent		0.000
Non Wage Recurrent		79,069.750
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		
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		
Communication and public relation services provided	-Communication and public relation services provided of which 2 Newspapers supplements published on New Vision and Daily Monitor, 6 TV talk shows held on NBS and NTV, 6 radio talk shows held, 2 newspaper features published, 7 hang up banners printed, 8 tear drops printed, 2 TV infomercials produced, aired and 1 social media campaign run on X(Twitter).	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221002 Workshops, Meetings and Seminars		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output: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			
-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 -Inventory and stores services coordinated	-Office Utility expenses (Water, Electricity and Internet). -Inventory and stores services coordinated		-Quarterly Monitoring and Evaluation on Ministry interventions not conducted due to insufficient release of funds.
-Ministry asset register updated regularly -Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained -Ministry Strategic guidance and coordination provided	-Integrated Finance Management system maintained. -Guard and security services coordinated. -Ministry fleet maintained. -Ministry Strategic guidance and coordination provided.		-Update of Ministry asset register ongoing
- Three (3) sets of minutes of senior management meetings prepared	- Three (3) sets of minutes of senior management meetings prepared		
-Strategic collaborations and partnerships facilitated - Information Communication and Technology (ICT) support services provided -Assorted Office stationary and Office consumables procured -Three (3) Months Office rent obligation met	-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided. -Assorted Office stationary and Office consumables procured.		-Rent obligation not offset due to insufficient release of funds.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries		348,622.698	
223004 Guard and Security services		37,800.000	
223005 Electricity		40,000.000	
223006 Water		30,000.000	
227001 Travel inland		5,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		38,250.000
228002 Maintenance-Transport Equipment		19,260.000
	Total For Budget Output	518,932.698
	Wage Recurrent	348,622.698
	Non Wage Recurrent	170,310.000
	Arrears	0.000
	AIA	0.000
	Total For Department	622,867.448
	Wage Recurrent	348,622.698
	Non Wage Recurrent	274,244.750
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
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.		
-485 pensioners paid	-320 Pensioners paid	-Unvalidated Pensioners and missing details of pensioners such as letters of administration for the deceased pensioners
-360 staff paid	NA	NA
- 13 beneficiaries paid Gratuity	-2 beneficiaries were paid gratuity	-Unvalidated Pensioners and missing information of beneficiaries such as letters of administration for the deceased pensioners
-Gratuity of serving employees	-Gratuity of 4 serving employees paid on due date of mandatory retirement	
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	

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Quarter 1

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.		
-Staff welfare and institutions	-Welfare for staff and institutions provided.	
-135 Staff in Ministry institutions guided on code of conduct	-68 Staff in Ministry institutions guided on code of conduct	-Insufficient release of funds
-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5) Ministry institutions provided with support supervision on adherence to Public Service standards conducted	
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff	-
-485 pensioners paid	-320 Pensioners paid	-Unvalidated Pensioners and missing details of pensioners such as letters of administration for the deceased pensioners
-360 staff paid	-360 staff paid	
- 13 beneficiaries paid Gratuity	- 2 beneficiaries paid Gratuity	-Unvalidated Pensioners and missing details of pensioners such as letters of administration for the deceased pensioners
-Gratuity of serving employees	-Gratuity of 4 serving employees paid on due date of mandatory retirement	
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	
-Staff welfare and institutions	-Welfare for staff and institutions provided.	
-135 Staff in Ministry institutions guided on code of conduct	-68 Staff in Ministry institutions guided on code of conduct	-Insufficient release of funds
	NA	NA
-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5) Ministry institutions provided with support supervision on adherence to Public Service standards conducted	
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		49,711.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		246,095.000
212102 Medical expenses (Employees)		7,255.000
221002 Workshops, Meetings and Seminars		9,458.750
221009 Welfare and Entertainment		2,425.000
227001 Travel inland		17,991.250
273104 Pension		396,270.352
273105 Gratuity		152,866.605
	Total For Budget Output	882,073.098
	Wage Recurrent	49,711.141
	Non Wage Recurrent	832,361.957
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records 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.		
-Strengthening of the Records Centre conducted	NA	NA
-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken	NA	NA
-Benchmarking on digitization and management of records undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	9,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,250.000
	Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

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.

-Work place HIV Policy disseminated to Ministry institutions on adherence to Public Service standards conducted	-Workplace HIV Policy in its draft form ready for submission to senior management for review and approval	
-HIV/AIDS Committee meetings held	-1 HIV/AIDS Committee meetings held	-Insufficient release of funds
-HIV/AIDS related activities	-HIV/AIDS related activities conducted	
-Welfare for staff and institutions handled	-Welfare for staff and institutions provided	
-Medical expenses handled	-Medical expenses offset	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000
Total For Department	898,823.098
Wage Recurrent	49,711.141
Non Wage Recurrent	849,111.957
Arrears	0.000
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 1

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	i Technical guidance on performance assessment and planning provided to Departments and Semi-Autonomous Institutions	
-One (1) Program Working Group meetings organized. - Quarterly performance progress report prepared and submitted to MoFPED. -Program Review Meeting FY2023/2024 held.	i. One (1) Program Working Group meetings organized. ii. Quarterly performance progress report prepared and submitted to MoFPED.	Insufficient release of funds to enable the Programme undertake review
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. -Guidance on Policies, Laws, Strategies and Programmes. -Technical policy guidance on policy development and management provided	i. Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. ii. Guidance on Policies, Laws, Strategies and Programmes provided. iii. Technical policy guidance on policy development and management provided	
-Regulatory Impact Assessment reports produced. - Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	i. Regulatory Impact Assessment reports produced. ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	
-Regulatory Impact Assessment reports produced. - Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	i. Regulatory Impact Assessment reports produced. ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	
-Policy briefs and position papers on topical sectoral public policy issues issued. -Public Policy Research Agenda compiled and updated -MGLSD Programme and Project Monitoring Reports prepared and disseminated.	i. Policy briefs and position papers on topical sectoral public policy issues on Disability and Inclusiveness issued, ii. Public Policy Research Agenda compiled and updated iii. MGLSD Programme and Project Monitoring Reports prepared and disseminated	
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25; -One (1) Finance Committee meetings conducted	i. Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 prepared; ii. One (1) Finance Committee meeting conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		55,276.203

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
221009 Welfare and Entertainment		3,750.000
221016 Systems Recurrent costs		9,999.499
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	111,025.702
	Wage Recurrent	55,276.203
	Non Wage Recurrent	55,749.499
	Arrears	0.000
	AIA	0.000
Budget Output:000027 Programme Working Group Secretariat 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.		
-One (1) Programme Working Group meetings conducted - Periodic Programme reviews undertaken -One (1) Project preparatory Committee meetings conducted.	i. One (1) Programme Working Group meeting conducted,	Budget shortfalls
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes		None submission of project ideas by Departments
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000044 Stastistical services		

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Quarter 1

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.		
-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) set of Minute of Program/Vote Statistical Committee meeting conducted	
-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted -Programme/Vote Statistical abstract prepared -Programme/Vote Administrative data processed -Programme and Ministry Statistical Plan reviewed	i. One (1) set of Minute of Vote Statistical Committee meeting prepared, ii. Vote Statistical abstract prepared, iii. Vote Administrative data processed	Budget shortfalls
-Quarterly Statistical reports prepared -NSS Quarterly Progress Report prepared and submitted to UBOS. - Quarterly statistical bulletins Reviewed and prepared -Data Assessment needs report. -Data Audit Report Prepared. - Statistical compendium prepared.	i. Quarterly Statistical reports prepared, ii. National Statistical System Quarterly Progress Report prepared and submitted to UBOS. iii. Quarterly statistical bulletins reviewed and prepared iv. Data Assessment needs report. v. Data Audit Report Prepared. vi. Draft Statistical compendium prepared.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,240.642
227001 Travel inland		8,000.000
	Total For Budget Output	15,240.642
	Wage Recurrent	0.000
	Non Wage Recurrent	15,240.642
	Arrears	0.000
	AIA	0.000
	Total For Department	133,766.344
	Wage Recurrent	55,276.203
	Non Wage Recurrent	78,490.141
	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		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
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		
-Titling of Ministry Institutions of Mbale Sheltered Workshop, Jinja Sheltered Workshop, Ocoko Rehab. Centre, Ogur Rehab. Centre, Onyakidi conducted	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 furniture procured -ICT equipment procured - Titling of Ministry land undertaken -Renovation of Ministry Institutions of Ocoko Rehabilitation Centre, Ogur Rehabilitation Centre and Onyakidi Rehabilitation Centre conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
-Assessment, monitoring and evaluation of Ministry interventions conducted -Programme and Vote Planning and Budgeting process supported	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	86,245.500	

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Quarter 1

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	86,245.500
	GoU Development	86,245.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	86,245.500
	GoU Development	86,245.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
- Disposal of 25 labour cases undertaken	NA	NA
- Mediation sessions conducted to dispose of 15 cases of labour disputes	NA	NA
- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	NA
- Capacity building of five (5) Judges on International Labour Standards undertaken	NA	NA
- Sensitization and awareness creation of the Industrial Court undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	1,125,000.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,125,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,125,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	52,038,375.088
	Wage Recurrent	858,490.128
	Non Wage Recurrent	48,496,322.770
	GoU Development	86,245.500
	External Financing	2,597,316.690
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
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			
-National Occupational Safety and Health Strategy developed		i. Draft National Occupational Safety and Health Strategy developed ii. Draft Regulations on Statutory fees for Plant examination and Workplace registration developed	
-1400 workplaces inspected for compliance with OSH standards		148 workplaces inspected for compliance with Occupational Safety and Health standards	
-600 statutory equipment examined and certified, -50 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines -Capacity building of 500 employers on best practices of Occupational Safety and Health management conducted		i. 199 statutory equipment examined and certified; NTR worth Shs.135,902,000 collected ii. 43 ESIA consultation meetings on alignment of projects with Social Safety and Health Safeguard Guidelines held, iii. Four (4) building plans approved	
-Capacity building of 176 labour officers on enforcement of OSH standards conducted -20 OSH inspectors provided with Continuous Professional Development courses		i. Capacity building of OSH staff on OSH management conducted, ii. Four (4) Officers attended the National Technological Conference, iii. Two (2) officers attended training on Social Risk Management organized World Bank	
-Capacity building of 500 employees on OSH management conducted -World Day for Safety and Health commemorated on 28th April 2023 -Capacity building of OSH inspectors in accredited courses		Capacity building of 40 employees on Occupational Safety and Health management conducted	
-International Occupational safety and health standards domesticated			
-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.		Contract staff salaries and NSSF contribution paid	
-Chemical risk assessment conducted in 10 Paint industries		Chemical risk assessment conducted in three (3) Paint industries of Global Paints Ltd, Kansai Plascon (U) Ltd and Basco Products (U)	
-Capacity building of 445 workers and employers on safe handling of hazardous chemicals		Capacity building of 170 workers and employers of which 60 females and 110 males on safe handling of hazardous chemicals	
-International and National meetings on Chemical Weapons Convention attended			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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		
-Guidelines on handling of toxic chemicals in artisanal mines developed	Draft Guidelines on handling of toxic chemicals in artisanal mines developed	
-Sensitization and awareness campaigns on chemical safety and security conducted	i. Participated in the sensitization of importers of chemicals and forwarding agents organized by URA, ii Participated in the meeting on National Multi-sectoral Internal Assessment of Uganda’s health security capacities under OPM	
-Regulations on Statutory fees for Plant examination and Workplace registration reviewed	Draft Regulations on Statutory fees for Plant examination and Workplace registration developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	175,243.766	
221009 Welfare and Entertainment	4,900.000	
227001 Travel inland	18,925.000	
227004 Fuel, Lubricants and Oils	12,000.000	
263402 Transfer to Other Government Units	172,706.500	
Total For Budget Output		383,775.266
Wage Recurrent		175,243.766
Non Wage Recurrent		208,531.500
Arrears		0.000
AIA		0.000
Total For Department		383,775.266
Wage Recurrent		175,243.766
Non Wage Recurrent		208,531.500
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:03 Gender and social protection		
Departments		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
-A Training Manual on Business and Human Rights developed			
- UN State Party Reporting on the International Covenant on Economic, Social and Cultural Rights; Convention on Elimination of all Forms of Racial Discrimination and Universal Periodic Review and others.		Draft UN State Party Reports on the International Covenant on Economic, Social and Cultural Rights prepared	
-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kole, Oyam, Kwanja, Amolatar, Hoima, Buliisa, Masindi, Kyotera, Fortportal, Sembabule and Rukungiri		Draft National Equal Opportunities Policy developed	
-National Social Capital Growth Strategy, Social Impact Bonds and Social Licensing Regulatory framework developed		Stakeholder consultations on the development of National Social Capital Growth Strategy conducted in the local governments of Kasese, Ntoroko, Bunyangabu from western region	
-National Equity Guidelines for Natural Resources dependent and surrounding Communities validated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		22,150.011	
221002 Workshops, Meetings and Seminars		6,250.000	
Total For Budget Output		28,400.011	
Wage Recurrent		22,150.011	
Non Wage Recurrent		6,250.000	
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			
- Stakeholders quarterly review meetings for equity and social inclusion implementers conducted			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 of Kabale, Rukungiri and Rubanda	Capacity building on Human Rights Based Approach to Programming involving 60 participants (22 females, 38 males and five (5) Persons with Disabilities) from the local governments of Kiryandongo from western region; Amuru, Nwoya and Omoro from northern region conducted
-Capacity Building of Focal Point Officers on Business and Human Rights as per the NAPBHRs (All District Local Governments, Municipal Councils and Cities)	
- Social Equity and Rights Inclusion Inspections report prepared for 42 Local Governments of Western Northern, Eastern and Central Region	
-Coordination of Social Risks and Social Safeguard Issues in Development Interventions conducted	
- Capacity of Human Rights Based Approach to Programming for 60 stakeholders in three (3) Local Governments built	Capacity building on Human Rights Based Approach to Programming involving 60 participants (22 females, 38 males and five (5) Persons with Disabilities) from the local governments of Kiryandongo from western region; Amuru, Nwoya and Omoro from northern region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	24,430.000
Total For Budget Output	43,730.000
Wage Recurrent	0.000
Non Wage Recurrent	43,730.000
Arrears	0.000
AIA	0.000
Total For Department	72,130.011
Wage Recurrent	22,150.011
Non Wage Recurrent	49,980.000
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:002 Gender and Women Affairs

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

-Gender Mainstreaming Guidelines printed and disseminated

-The National Action Plan on Elimination of GBV revised

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

- Revised Uganda Gender Policy printed and disseminated

NA

- Popular Version of revised Gender Policy developed

NA

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	27,909.088
221002 Workshops, Meetings and Seminars	7,000.000
Total For Budget Output	34,909.088
Wage Recurrent	27,909.088
Non Wage Recurrent	7,000.000
Arrears	0.000
ALA	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

-International Women Day on 8th March, 2024 commemorated

-GoU participation in 67th CSW undertaken

PIAP Output: 1204010703 Women participation in development processes increased

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

-Capacity building on Gender and Equity Budgeting in LGs and MDAs with capacity gaps conducted

Capacity building on Gender and Equity Budgeting conducted in two (2) local governments of Mubende, and Mityana from central region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 20 LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming conducted in three (3) local governments of Rakai, Kyotera, and Lwengo from central region
- International Rural Womens Day 2023 commemorated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	9,680.000
263402 Transfer to Other Government Units	5,008,000.434
Total For Budget Output	5,017,680.434
Wage Recurrent	0.000
Non Wage Recurrent	5,017,680.434
Arrears	0.000
AIA	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

- Compliance to GBV Shelter Guidelines, 2020 by service providers conducted and strengthened	
- 16 Days of Activism against VAW/G conducted	
- Capacity of LG stakeholder in NGBVD management enhanced	Capacity building on the new upgraded National Gender Based Violence database and enrollment for reporting incidents of GBV conducted in three (3) local governments of Masindi, Hoima, and Kikuube from western region

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	10,000.000
221009 Welfare and Entertainment	2,855.000
221011 Printing, Stationery, Photocopying and Binding	2,546.082

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		7,800.000
	Total For Budget Output	23,201.082
	Wage Recurrent	0.000
	Non Wage Recurrent	23,201.082
	Arrears	0.000
	AIA	0.000
	Total For Department	5,075,790.604
	Wage Recurrent	27,909.088
	Non Wage Recurrent	5,047,881.516
	Arrears	0.000
	AIA	0.000
Department:003 Youth and Children		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-Departmental staff salaries paid		Departmental staff salaries paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		37,479.456
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	42,479.456
	Wage Recurrent	37,479.456
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320141 Empowerment and protection		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Youth Livelihood Programs supported under the joint UWEP/YLP programme	Shs.3,584,276,505 disbursed to youth enterprises benefiting 496 groups composed of 3,410 youth of which 1,719 are male and 1,691 are female (49.6%) in 49 LGs of
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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	2,566,000.000
Total For Budget Output	2,566,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,566,000.000
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

-Enhanced care and protection for children especially the girl child through celebrating the International Day of the Girl Child on 11th October 2023	
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023	
-Technical support supervision to six (6) 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 on the implementation of six (6) children programs (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services conducted in four (4) local governments of Luwero, Kayunga, Nakasongola and Kyakwanzi from central region
-120 NGO residential care institutions complied to Children and Babies Home Rules	
-30 applications for registration of children and babies homes for approval assessed	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

-Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions	Improved access to basic rights of 1,404 children in conflict with the law through the provision of food and non-food items to the Ministry institutions (seven (7) remand homes and one (1) National Children Rehabilitation Centre)
-Improved access to justice by 1,500 children in conflict with the law through attendance of courts of law	Improved access to justice of 60 children in conflict with the law through attendance of courts of law at Naguru Remand Home
-Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre	Care and protection provided to 84 abandoned, lost or destitute children at Naguru Reception Centre
-Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC	Timely management and appropriate rehabilitation provided to 315 capital offenders at Kampringisa National Rehabilitation Centre through non-formal vocational and life skills.
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022	Enhanced support to youth empowerment and development through celebration of International Youth Day on 18th August, 2023 in Kabale District under the theme "Accelerating Recovery from COVID-19 and full Implementation of the 2030 Agenda; the Role of the Youth"

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

-Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	i. Capacity building of 110 youth in vocational skills to enhance self employment and wealth creation conducted in Ntawo Youth Skills Centre (60) and Kobulin Youth Skills Centre (50) ii. Capacity building of 100 youth in entrepreneurial and life skills for livelihood conducted in Ntawo Youth Skills Centre
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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

-Repayment of Youth Venture Capital Fund improved through media campaigns	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	2,800.000
227001 Travel inland	15,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		5,000.000	
263402 Transfer to Other Government Units		332,575.000	
Total For Budget Output		355,375.000	
Wage Recurrent		0.000	
Non Wage Recurrent		355,375.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,963,854.456	
Wage Recurrent		37,479.456	
Non Wage Recurrent		2,926,375.000	
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			
-Documentation and Publication on achievements of the Disability Special Grant Conducted			
-Guidelines for Homes of Persons with Disabilities developed -Revised Older Person Policy disseminated -Healthy Aging Guidelines developed -Guidelines for Homes for Older Persons developed		i. Draft guidelines for Homes of Persons with Disabilities developed, ii. Healthy Ageing Guidelines developed and printed, iii. Draft Guidelines for Homes of Older Persons developed, iv. Draft Older Person Policy developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		37,492.514	
221002 Workshops, Meetings and Seminars		5,120.000	
Total For Budget Output		42,612.514	
Wage Recurrent		37,492.514	
Non Wage Recurrent		5,120.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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	
-Action Plan on Uganda's commitments to the Global Disability Summit disseminated -Ratification of the African Union Charter on the rights of Persons with Disabilities undertaken	i. Action Plan on Uganda's commitments to the Global Disability Summit disseminated through Disability Committee meeting, ii. African Union Charter on the rights of Persons with Disabilities ratified.
-Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehab Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items, reaching 500 PWDs to undergo rehabilitation and vocational skills	Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehabilitation Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items reaching 500 PWDs to undergo rehabilitation and vocational skills to enhance their employability
-Feasibility study on child's disability grant for children with severe and multiple disabilities conducted	
-Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions	Monitoring and support supervision on SAGE implementation conducted in 44 Local Governments of Agago, Lira, Nakapiripirit, Kotido MC, Kole, Pakwach in Northern region; Rubanda, Kyenjojo, Kyegegwa, Kasese, Kamwenge, Kabarole, Fortportal City, Kyenjojo, Bunyangabu in Western region; Ngora, Luuka, Iganga, Buyende, Tororo in Eastern region; and Nansana MC, Nakaseke, Mukono MC, Mityana DLG, Rubaga Division, Kawempe Division, Butambala, Kassanda, Mubende MC, Mubende, Sembabule, KCCA Central in Central region
-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	i. 296,052 senior citizens benefitted from the Social Assistance Grant for Empowerment Programme of which 183,776 females and 112,276 males across the country. ii. 180 Persons with Disabilities Groups funded under National Special Grant (NSG) benefitting 495 Persons with Disabilities of which 264 male and female 231 in 18 local governments, iii. 28 Older Persons Groups funded under Special Enterprise Grant for Older Persons (SEGOP) reaching 182 Older Persons of which 99 male and 83 female in five (5) local governments

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	2,200.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,400.000
227001 Travel inland		17,465.000
263402 Transfer to Other Government Units		34,857,365.934
	Total For Budget Output	34,879,430.934
	Wage Recurrent	0.000
	Non Wage Recurrent	34,879,430.934
	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		
- National Council for Older Persons supported to mobilize grassroots structures of older persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda	Support to National Council for Older Persons to mobilize grassroots structures of Older Persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda provided during IDOP	
-NCOP quarterly mandatory meetings conducted	One (1) NCOP meeting held	
-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	-NCOP organizational and human resource capacity strengthened	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		242,500.000
	Total For Budget Output	242,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	242,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	35,164,543.448
	Wage Recurrent	37,492.514
	Non Wage Recurrent	35,127,050.934

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
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			
-Rollout and dissemination of the National Employment Strategy at sub-national level conducted		NA	
-Metadata handbook on labour migration reviewed and disseminated		NA	
-Labour Market Information System reviewed		NA	
-The National Employment Policy reviewed and disseminated		-Draft National Employment Policy developed	
-Labour Market information generated		Labour Market Information collected from generating entities for compilation of the labour market bulletin	
-Counselling & Guidance Framework finalized and disseminated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211101 General Staff Salaries			23,715.605
221002 Workshops, Meetings and Seminars			3,700.000
221009 Welfare and Entertainment			1,075.000
Total For Budget Output			28,490.605
Wage Recurrent			23,715.605
Non Wage Recurrent			4,775.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:320140 Decent & productive employment			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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			
-406 inspections for external and internal recruitment agencies on compliance conducted		-22 inspections for internal recruitment agencies and 28 inspections for external recruitment agencies conducted in Wakiso District	
-200 pre-departure orientation and training centers inspected on safe labour migration		-35 inspections for pre-departure orientation and training centers conducted in Mukono and Wakiso districts	
-Capacity building of External Recruitment Agencies on Ethical Recruitment			
-8 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted		NA	
-Four (4) sensitisation workshops for pre-departure training institutions on standards and compliance organized		-One (1) sensitization workshop for pre-departure training institutions on standards and compliance organized	
-Four (4) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted		-One (1) training of Trainers for Predeparture orientation and training institutions of migrant workers conducted in Wakiso district	
-Pre-licensing seminars for external recruitment agencies organized		-35 Pre-licensing seminars for external recruitment agencies organized in Wakiso district	
-The External Employment Management Information System enhanced		NA	
-Policies and guidelines on employment disseminated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		1,800.000	
221009 Welfare and Entertainment		3,000.000	
227001 Travel inland		6,460.000	
263402 Transfer to Other Government Units		63,492.460	
Total For Budget Output		74,752.460	
Wage Recurrent		0.000	
Non Wage Recurrent		74,752.460	
Arrears		0.000	
AIA		0.000	
Total For Department		103,243.065	
Wage Recurrent		23,715.605	
Non Wage Recurrent		79,527.460	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
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			
-Labour Productivity Measurement Tool/Criteria developed		-Draft Labour Productivity Measurement Tool/ Criteria in place	
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
-Guidelines on workers compensation developed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			29,893.941
221002 Workshops, Meetings and Seminars			7,500.000
Total For Budget Output			37,393.941
Wage Recurrent			29,893.941
Non Wage Recurrent			7,500.000
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			
-Technical support supervision conducted on Worker's Compensations in 20 local governments and Cities			
-International Labour Day commemorated on 1st May, 2024		NA	
-Technical support supervision conducted on Labour Productivity Enhancement in 20 local governments and Cities			
-Technical support supervision conducted on Industrial Relations in 20 local governments and Cities			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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			
-Technical support supervision conducted on Labour Inspections in 20 local governments and Cities		-78 employers and 235 employees provided with technical support supervision in 9 districts of Tororo, Mbale, Manafa, Kayunga, Kamuli, Buyende, Busia, Bujiri, Jinja and Kaliro	
-Technical support supervision conducted on dispute settlement in 20 local governments and Cities			
-National Task Force on Labour Productivity Enhancement operationalized		-Quarterly National Task Force on Labour Productivity meetings conducted	
-World Day Against Child Labour Commemorated		NA	
-ILO Membership Paid			
- Administrative services provided		-Contract staff salaries paid -Contract staff NSSF contributions remitted	
- 150 Jua kali groups provided with business startup toolkits and green technology		-24 Jua-kali groups provided with business toolkits and equipment in the districts of Mbarara, Isigiro, Ibanda, Kampala, Amolator, Oyam, Namutumba, Buyende, Lira and Ngora -Due Diligence visit for Jua Kali beneficiaries not conducted	
- A handbook on the Jua-Kali beneficiaries compiled and business development services provided to the Jua-Kali beneficiaries		-Terms of reference to procure a consultant for compilation of a handbook and provision business development services to the Jua-Kali beneficiaries developed	
- Jua-kali Management Information System upgraded		-Consultant to upgrade the Jua kali Management Information System procured	
- Capacity building of 200 Public/Private Sector workers on Green Practices conducted			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
- Technical support supervision provided to Small and Medium Enterprises on Green Skills in 72 Local governments		-Technical support supervision provided to Small and Medium Enterprises on Green Skills in 15 Local governments including Kampala, Luwero, Nakasongola, Mbale, Pallisa, Soroti, Nakaseke, Kiryandongo, Mukono, Iganga, Mityana, Mubende, Kyegegwa, Kyenjonjo and Fortportal	
-Quarterly Green Jobs steering Committees meetings held			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010302 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

-552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 70 beneficiary districts	-68 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 24 beneficiary districts of; Kampala, Wakiso, Kiboga, Masindi, Kiryandongo, Nakaseke, Gomba, Mubende, Masaka, Lwengo, Kiruhura, Rubanda, Mbarara, Bushenyi, Sheema, Rukiga, Kisoro, Bukedea, Budaka, Mbale, Soroti, Serere, Katakwi and Nakapiripirit
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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	8,000.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	7,550.000
263402 Transfer to Other Government Units	950,000.000
Total For Budget Output	969,800.000
Wage Recurrent	0.000
Non Wage Recurrent	969,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

-200 labour complaints disposed off	-172 labour complaints disposed and 15 cases settled
- Medical Arbitration Board meetings held to dispose of 150 disputes of assessment of permanent incapacities between workers and employers	-Medical Arbitration Board meetings conducted and 63 disputes on assessment of permanent incapacities between workers and employers resolved
- Labour Advisory Board operationalised	
- On-site inspections conducted in 50 workplaces to ensure compliance of labour laws	-125 workplaces inspected to ensure compliance of labour laws in 16 districts namely: Nakasongola, Nakaseke, Luweero, Kiryandongo, Masindi, Bulisa, Kagadi, Hoima, Wakiso, Kiboga, Mityana, Mubende, Kyenjonjo, Kamwenge, Fortportal, Kasese,
- 140 backlog cases disposed off	-48 backlog cases disposed in a special sitting in mukono and 15 cases deferred to the industrial court

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		175,000.000
	Total For Budget Output	175,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	175,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,182,193.941
	Wage Recurrent	29,893.941
	Non Wage Recurrent	1,152,300.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000017 Infrastructure Development and Management		
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		
-Multi-purpose Women Enterprise and Productivity Centre constructed for the MGLSD and Women Entrepreneurship Training Centre for the Private Sector Foundation Uganda		
- Four regional common-user facilities constructed		
- Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 40 districts		
- Productivity Assessment/Monitoring Tool(s) developed		
- A firm procured to undertake supervision for the 4 facilities		
- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW		
- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted		
- GRM handbook developed and disseminated to the beneficiary women entrepreneurs		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

PIAP Output: 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

- Infrastructural Grants disbursed	
- Grants to LGs to support and coordinate GROW Project Activities disbursed	
- Institutional and capacity building of MGLSD Staff on infrastructural development conducted	
- Institutional and Capacity Building for LGs Staff on infrastructural development conducted	
- 146 motorcycles for LG Focal-point Officers procured	

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:000034 Education and Skills Development

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

- Four NGOs for each region with specialised experience in social norms and GBV preventions funded	
- 1,872 eligible women entrepreneurs mobilised and provided with grants across the 40 targeted district	
- Consultations with National Women Entrepreneurs Forums/Platforms conducted across the four regions of the country	Transfers to MUBS
- Women Entrepreneur Platforms at Regional and National Level supported	
- Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
PIAP Output: 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			
- Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country			
- Core business courses and quality assured to ensure their effectiveness and reliability developed			
- Implementation of key activities monitored and supervised			
- Apprenticeship training content developed for 5 priority trades			
- Promotional and Communication Materials (Newspaper supplement and Radio Announcements on 32 Local radios) procured			
- IEC materials (fliers, T-Shirts, Tear Drops) procured			
- Awareness raising meetings conducted with women platforms, Local Governments, potential host companies			
- 50 Host institutions for the Apprenticeship / Work placement Program mapped out and assessed			
- Industry Associations supported to conduct sensitisation meetings with their members on Work placement programs			
- Draft tools for assessment of the capacity of host institutions reviewed			
- Shortlisted institutions to offer apprenticeship training assessed while focusing on their human resources, systems & facilities; within the 106 districts			
- Mapping and assessment report on host institutions under the apprenticeship scheme developed			
- Draft National Apprenticeship Manual/ Guide reviewed			
- Management firm for placement and management of Apprentices procured.			
- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions			
- Host institutions participating in the apprenticeship program supported			
- Stipend for apprentices paid			
- Instructors from host Institutions capacity built			
- 816 apprentices placed and identified to the respective host institutions			

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

PIAP Output: 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

- 816 apprentices monitored	
- Capacity for the Apprenticeship Assessment body built	
- Apprenticeship Assessment fees paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	2,476,621.690
Total For Budget Output	2,476,621.690
GoU Development	0.000
External Financing	2,476,621.690
Arrears	0.000
AIA	0.000

Budget Output:000042 Projects Management

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

- Annual Salary paid	
-Project overhead Operational cost	Project overhead Operational cost offset
- Media Dialogue undertaken	
- GROW Project Staff Selection and Recruitment Process conducted	
- Inception meeting/Retreat for MPs (Gender and Budget Committees) conducted	
- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	
- National events and fora supported	
- Communication Consultant/Firm for publicity hired	
- Communication Material procured	
- Project office space procured	
- Business plan competitions conducted	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

PIAP Output: 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

- National Awareness Plan on Grants Manual developed and implemented	
-Women entrepreneurs awarded grants monitored and supervised.	
- Environment and social impact assessments conducted	
- Standardised detailed designs and bidding documents for 8 facilities prepared	
- GROW MIS developed and maintained	
- Research study on policy reforms undertaken	
- Preliminary activities undertaken for the Impact evaluation of the project	
- Monitoring and Evaluation for project interventions conducted	
- Implementation process of the environmental and social safety and health safeguards supervised at the 8 sites	
- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 136 districts	
- Project vehicles procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221002 Workshops, Meetings and Seminars	27,350.000
221007 Books, Periodicals & Newspapers	120.000
221009 Welfare and Entertainment	21,250.000
222001 Information and Communication Technology Services.	3,985.000
227004 Fuel, Lubricants and Oils	67,000.000
Total For Budget Output	120,695.000
GoU Development	0.000
External Financing	120,695.000
Arrears	0.000
ALA	0.000

Budget Output:000084 Enterprise Development

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 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		
- Grants to 200 women entrepreneurs disbursed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,597,316.690
GoU Development		0.000
External Financing		2,597,316.690
Arrears		0.000
AIA		0.000
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:000039 Policies, Regulations and Standards		
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		
-Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan		Multi sectoral Nutrition Coordination Committee engagement organized to review and pretest nutrition Performance monitoring tools (Household level tool and Sub county administrative/Institution tool) and Support supervision tools (National/ Ministry to District/City/Municipality; District/City/Municipality to Sub county/Town Council/Division; Sub county to Parish/Grassroots structures)

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

-Multisectoral Technical Working Group task force of the CMMCP convened at a hotel to undertake 2 to 4 days workshops on material development	Multi-sectoral Technical working Group task force meeting to develop Adult Learning and Community Education Strategy (NALCE) Issue Paper with focus on Community Learning Center (CLC) as flagship component for the impending NDP IV held
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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
211101 General Staff Salaries	33,436.344
221002 Workshops, Meetings and Seminars	7,250.000
Total For Budget Output	40,686.344
Wage Recurrent	33,436.344
Non Wage Recurrent	7,250.000
Arrears	0.000
AIA	0.000

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

-Map NGOs implementing Social Development Sector activities at central and LG levels and hold bi annual coordination meetings -National Celebration to commemorate the International Literacy Day organised at an identified LG	i. Mapping and mentoring of NGOs implementing Social Development Sector activities conducted in seven (7) local governments of Lamwo, Pader, Agago, Kwania, Oyam, Adjumani and Moyo from northern region, ii. International Literacy Day commemorated inform of National level Symposium attended by 380 participants.
-Learning Programmes developed for 10 Community Development centers at LG level	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 151101a01 CME Strategy reviewed and operationalised		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
-Capacity building on Household visioning, Village Cluster Model and ICOLEW reflect methodologies conducted in 48 Local Governments	Capacity building on household mentorship and Visioning of 635 Lower Local Governments in 48 local governments conducted. Mentorship provided to 1,072 participants (635 CDOs and 437 Special Interest Groups - youth, women, older persons and persons with disabilities). The local governments include;	
-Technical support supervision and joint monitoring of the Community Development Function conducted in 60 local governments 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 Functions conducted in 15 local governments of Masaka, Masaka MC, Lwengo, Bukomansimbi, Nansana MC, Luwero, Nakaseke, Nakasongola from Central region; Kitagwenda, Kamwenge, Kasese, Bunyangabu from western region; Buyende, Kamuli, Luuka and Bugweri from eastern region. 60 technical officers (CDOs, Probation & Welfare Officer, DCDOs, Labour Officer) of which 20 females and 40 males provided technical backstopping on Community Development Functions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	18,000.000	
221009 Welfare and Entertainment	3,644.712	
227001 Travel inland	17,750.000	
263402 Transfer to Other Government Units	52,500.000	
Total For Budget Output		91,894.712
Wage Recurrent		0.000
Non Wage Recurrent		91,894.712
Arrears		0.000
AIA		0.000
Total For Department		132,581.056
Wage Recurrent		33,436.344
Non Wage Recurrent		99,144.712
Arrears		0.000
AIA		0.000
Department:002 Culture and Family Affairs		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010502 CME Strategy reviewed and operationalised ;Framework for talent identification in performing and creative arts developed			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
-Psychosocial manual for Vulnerable Parents and Families developed -Revised National Culture policy disseminated to 80 Local Governments		Draft National Culture policy developed	
PIAP Output: 15040101 A Culture Statistic framework established			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
-Revised National Culture policy disseminated to 80 Local Governments		Draft National Culture Policy developed	
-Training Manual on Parenting disseminated to 80 Local Governments		Training Manual on Parenting in place	
-National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)		Draft National Family Policy developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		17,559.361	
221002 Workshops, Meetings and Seminars		5,000.000	
Total For Budget Output		22,559.361	
Wage Recurrent		17,559.361	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440014 Advocacy and networking			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
-International Day for the family commemorated on 15th May, 2024			
-World Culture Day commemorated on 21st May, 2024			
-World Mother Tongue Day commemorated on 21st February 2024			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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

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 and parenting guidelines	Monitoring and technical backstopping on the implementation of the National Culture priority interventions and family and parenting Guidelines conducted in 13 local governments Kisoro, Kabaale, Rukiga, Rwampara, Rubanda from western region; Bukomansimbi, Masaka, Kalungu, Gomba from Central region; and Mbale, Kween, Busia, Bulambuli from Eastern region. 65 technical officers (18 females and 47 males) mentored during the technical backstopping on culture priority intervention, family and parenting
-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	15 Cultural Leaders supported with monthly emoluments to mobilize communities including special interest groups for uptake of government programmes, such as Parish Development Model. The traditional leaders include: Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur
-Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24	i. Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24, ii. Inter-Religious Council of Uganda Supported with subvention
-Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda Supported with subvention
-Traditional Resources Report finalised	
-Detailed study on strengthening the culture and creative industry finalised	Detailed study on strengthening the culture and creative industry finalized

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	12,500.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			3,000.000
227001 Travel inland			15,000.000
263402 Transfer to Other Government Units			1,443,184.800
	Total For Budget Output		1,473,684.800
	Wage Recurrent		0.000
	Non Wage Recurrent		1,473,684.800
	Arrears		0.000
	AIA		0.000
	Total For Department		1,496,244.161
	Wage Recurrent		17,559.361
	Non Wage Recurrent		1,478,684.800
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 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			
- Value for money audit report prepared and submitted to Management		- Value for money audit report prepared and submitted to Management	
- Quarterly Audit reports prepared and disseminated		- Quarterly Audit reports prepared and disseminated	
- Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			500.000

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Quarter 1

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

Item	Spent
221009 Welfare and Entertainment	875.000
227001 Travel inland	10,000.000
Total For Budget Output	11,375.000
Wage Recurrent	0.000
Non Wage Recurrent	11,375.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal 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

-Contracts Committee meetings conducted	-11 Contracts committee meetings conducted
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,990.000
221002 Workshops, Meetings and Seminars	3,500.000
227001 Travel inland	3,000.000
Total For Budget Output	8,490.000
Wage Recurrent	0.000
Non Wage Recurrent	8,490.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

-12 sets of Top Management Report prepared -Four (4) quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	-Two(2) sets of Top Management Report prepared. -Quarterly reports prepared on Political Monitoring of the activities of the National Women Council, National Special Grant for PWDs and SAGE in the Districts of Bullisa , Hoima, Masindi, Kagadi, Rukiga, Kabale, Ntungamo and Rukunigiri in the Western Region; Lira, Gulu, Kitgum and Nwoya in Northern Region; Arua, Yumbe and Koboko West Nile; and Tororo, Kapelebyong, Serere, Kumi and Pallisa in the Eastern Region
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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)	28,669.000
221002 Workshops, Meetings and Seminars	21,400.750
221009 Welfare and Entertainment	4,000.000
227001 Travel inland	25,000.000
Total For Budget Output	79,069.750
Wage Recurrent	0.000
Non Wage Recurrent	79,069.750
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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

Communication and public relation services provided	-Communication and public relation services provided of which 2 Newspapers supplements published on New Vision and Daily Monitor, 6 TV talk shows held on NBS and NTV, 6 radio talk shows held, 2 newspaper features published, 7 hang up banners printed, 8 tear drops printed, 2 TV infomercials produced, aired and 1 social media campaign run on X(Twitter).
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output: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		
-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 -Inventory and stores services coordinated	-Office Utility expenses (Water, Electricity and Internet). -Inventory and stores services coordinated	
-Ministry asset register updated regularly -Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained -Ministry Strategic guidance and coordination provided	-Integrated Finance Management system maintained. -Guard and security services coordinated. -Ministry fleet maintained. -Ministry Strategic guidance and coordination provided.	
- 12 sets of minutes of senior management meetings prepared	- Three (3) sets of minutes of senior management meetings prepared	
-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided -Assorted Office stationary and Office consumables procured -12 Months Office rent obligation met	-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided. -Assorted Office stationary and Office consumables procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		348,622.698
223004 Guard and Security services		37,800.000
223005 Electricity		40,000.000
223006 Water		30,000.000
227001 Travel inland		5,000.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			38,250.000
228002 Maintenance-Transport Equipment			19,260.000
	Total For Budget Output		518,932.698
	Wage Recurrent		348,622.698
	Non Wage Recurrent		170,310.000
	Arrears		0.000
	AIA		0.000
	Total For Department		622,867.448
	Wage Recurrent		348,622.698
	Non Wage Recurrent		274,244.750
	Arrears		0.000
	AIA		0.000
Department:002 Human Resource Management			
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.			
-485 pensioners paid	-320 Pensioners paid		
-360 staff paid	NA		
- 13 beneficiaries paid Gratuity	-2 beneficiaries were paid gratuity		
-Gratuity of serving employees	-Gratuity of 4 serving employees paid on due date of mandatory retirement		
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings		
-Staff welfare and institutions	-Welfare for staff and institutions provided.		
-135 Staff in Ministry institutions guided on code of conduct	-68 Staff in Ministry institutions guided on code of conduct		
-485 Revalidation of pensioners conducted			
-20 Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5) Ministry institutions provided with support supervision on adherence to Public Service standards conducted		
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff		
-485 pensioners paid	-320 Pensioners paid		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040201 CDMIS established and operationalized

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

-360 staff paid	-360 staff paid
- 13 beneficiaries paid Gratuity	- 2 beneficiaries paid Gratuity
-Gratuity of serving employees	-Gratuity of 4 serving employees paid on due date of mandatory retirement
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings
-Staff welfare and institutions	-Welfare for staff and institutions provided.
-135 Staff in Ministry institutions guided on code of conduct	-68 Staff in Ministry institutions guided on code of conduct
-485 Revalidation of pensioners conducted	NA
-20 Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5) Ministry institutions provided with support supervision on adherence to Public Service standards conducted
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	49,711.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,095.000
212102 Medical expenses (Employees)	7,255.000
221002 Workshops, Meetings and Seminars	9,458.750
221009 Welfare and Entertainment	2,425.000
227001 Travel inland	17,991.250
273104 Pension	396,270.352
273105 Gratuity	152,866.605
Total For Budget Output	882,073.098
Wage Recurrent	49,711.141
Non Wage Recurrent	832,361.957
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040201 CDMIS established and operationalized

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

-Strengthening of the Records Centre conducted	NA
-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken	NA
-Benchmarking on digitization and management of records undertaken -Capacity building of 12 staff on digitization of information and records under EDRMS conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	9,250.000
Wage Recurrent	0.000
Non Wage Recurrent	9,250.000
Arrears	0.000
AIA	0.000

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.

-Work place HIV Policy disseminated to Ministry institutions on adherence to Public Service standards conducted	-Workplace HIV Policy in its draft form ready for submission to senior management for review and approval
-HIV/AIDS Committee meetings held	-1 HIV/AIDS Committee meetings held
-HIV/AIDS related activities	-HIV/AIDS related activities conducted
-Welfare for staff and institutions handled	-Welfare for staff and institutions provided
-Medical expenses handled	-Medical expenses offset

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	7,500.000
Total For Budget Output	7,500.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	7,500.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	898,823.098
		Wage Recurrent	49,711.141
		Non Wage Recurrent	849,111.957
		Arrears	0.000
		<i>AIA</i>	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			
<div>-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities.</div> <div>-A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament</div>			
<div>-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities.</div> <div>-Budget for FY 2023/2024 finalized.</div> <div>-Technical guidance on performance assessment and planning provided</div>		i Technical guidance on performance assessment and planning provided to Departments and Semi-Autonomous Institutions	
<div>-Four (4) Program Working Group meetings organized.</div> <div>-Quarterly performance progress report prepared and submitted to MoFPED.</div> <div>-Program Review Meeting FY2023/2024 held.</div>		i. One (1) Program Working Group meetings organized. ii. Quarterly performance progress report prepared and submitted to MoFPED.	
<div>-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation.</div> <div>-Guidance on Policies, Laws, Strategies and Programmes.</div> <div>-Technical policy guidance on policy development and management provided</div>		i. Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. ii. Guidance on Policies, Laws, Strategies and Programmes provided. iii. Technical policy guidance on policy development and management provided	
<div>-Regulatory Impact Assessment reports produced.</div> <div>-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.</div>		i. Regulatory Impact Assessment reports produced. ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	i. Regulatory Impact Assessment reports produced. ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
-Policy briefs and position papers on topical sectoral public policy issues issued. -Public Policy Research Agenda compiled and updated -MGLSD Programme and Project Monitoring Reports prepared and disseminated.	i. Policy briefs and position papers on topical sectoral public policy issues on Disability and Inclusiveness issued, ii. Public Policy Research Agenda compiled and updated iii. MGLSD Programme and Project Monitoring Reports prepared and disseminated
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 -Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities -4 Finance Committee meetings conducted	i. Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 prepared; ii. One (1) Finance Committee meeting 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	55,276.203
221002 Workshops, Meetings and Seminars	8,000.000
221009 Welfare and Entertainment	3,750.000
221016 Systems Recurrent costs	9,999.499
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	111,025.702
Wage Recurrent	55,276.203
Non Wage Recurrent	55,749.499
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 -Periodic Programme reviews undertaken -4 Project preparatory Committee meetings conducted.	i. One (1) Programme Working Group meeting conducted,
-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
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Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000

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.

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) set of Minute of Program/Vote Statistical Committee meeting conducted
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted -Programme/Vote Statistical abstract prepared -Programme/Vote Administrative data processed -Programme and Ministry Statistical Plan reviewed	i. One (1) set of Minute of Vote Statistical Committee meeting prepared, ii. Vote Statistical abstract prepared, iii. Vote Administrative data processed
-Quarterly Statistical reports prepared -NSS Quarterly Progress Report prepared and submitted to UBOS. -Quarterly statistical bulletins Reviewed and prepared -Data Assessment needs report. -Data Audit Report Prepared. -Statistical compendium prepared.	i. Quarterly Statistical reports prepared, ii. National Statistical System Quarterly Progress Report prepared and submitted to UBOS. iii. Quarterly statistical bulletins reviewed and prepared iv. Data Assessment needs report. v. Data Audit Report Prepared. vi. Draft Statistical compendium prepared.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			7,240.642
227001 Travel inland			8,000.000
	Total For Budget Output		15,240.642
	Wage Recurrent		0.000
	Non Wage Recurrent		15,240.642
	Arrears		0.000
	AIA		0.000
	Total For Department		133,766.344
	Wage Recurrent		55,276.203
	Non Wage Recurrent		78,490.141
	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			
-Titling of Ministry Institutions of Mbale Sheltered Workshop, Jinja Sheltered Workshop, Ocoko Rehab. Centre, Ogur Rehab. Centre, Onyakidi conducted		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 furniture procured -ICT equipment procured -Titling of Ministry land undertaken -Renovation of Ministry Institutions of Ocoko Rehabilitation Centre, Ogur Rehabilitation Centre and Onyakidi Rehabilitation Centre conducted		NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

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

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

-Assessment, monitoring and evaluation of Ministry interventions conducted	NA
-Programme and Vote Planning and Budgeting process supported	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	86,245.500
Total For Budget Output	86,245.500
GoU Development	86,245.500
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	86,245.500
GoU Development	86,245.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
- Disposal of 100 labour cases undertaken	NA	
- Mediation sessions conducted to dispose of 60 cases of labour disputes	NA	
- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	NA	
- Capacity building of five (5) Judges on International Labour Standards undertaken	NA	
- Sensitization and awareness creation of the Industrial Court undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,125,000.000
Total For Budget Output		1,125,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,125,000.000
Arrears		0.000
AIA		0.000
Total For Department		1,125,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,125,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		52,038,375.088
Wage Recurrent		858,490.128
Non Wage Recurrent		48,496,322.770

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	86,245.500
	External Financing	2,597,316.690
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: 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		
-National Occupational Safety and Health Strategy developed	National Occupational Safety and Health Strategy developed	National Occupational Safety and Health Strategy developed
-1400 workplaces inspected for compliance with OSH standards	350 workplaces inspected for compliance with OSH standards	350 workplaces inspected for compliance with OSH standards
-600 statutory equipment examined and certified, -50 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines -Capacity building of 500 employers on best practices of Occupational Safety and Health management conducted	-150 statutory equipment examined and certified, -13 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines - Capacity building of 125 employers on best practices of Occupational Safety and Health management conducted	-150 statutory equipment examined and certified, -13 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines - Capacity building of 125 employers on best practices of Occupational Safety and Health management conducted
-Capacity building of 176 labour officers on enforcement of OSH standards conducted -20 OSH inspectors provided with Continuous Professional Development courses	-Capacity building of 176 labour officers on enforcement of OSH standards conducted; -20 OSH inspectors provided with Continuous Professional Development courses	-Capacity building of 176 labour officers on enforcement of OSH standards conducted; -20 OSH inspectors provided with Continuous Professional Development courses
-Capacity building of 500 employees on OSH management conducted -World Day for Safety and Health commemorated on 28th April 2023 -Capacity building of OSH inspectors in accredited courses	-Capacity building of 250 employees on OSH management conducted; -Capacity building of OSH inspectors in accredited courses	-Capacity building of 250 employees on OSH management conducted; -Capacity building of OSH inspectors in accredited courses
-International Occupational safety and health standards domesticated		
-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.	-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.	-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.

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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					
-Chemical risk assessment conducted in 10 Paint industries		-Chemical risk assessment conducted in three (3) Paint industries		-Chemical risk assessment conducted in three (3) Paint industries	
-Capacity building of 445 workers and employers on safe handling of hazardous chemicals		-Capacity building of 445 workers and employers on safe handling of hazardous chemicals		-Capacity building of 445 workers and employers on safe handling of hazardous chemicals	
-International and National meetings on Chemical Weapons Convention attended		-International and National meetings on Chemical Weapons Convention attended		-International and National meetings on Chemical Weapons Convention attended	
-Guidelines on handling of toxic chemicals in artisanal mines developed		-Guidelines on handling of toxic chemicals in artisanal mines developed		-Guidelines on handling of toxic chemicals in artisanal mines developed	
-Sensitization and awareness campaigns on chemical safety and security conducted		-Sensitization and awareness campaigns on chemical safety and security conducted		-Sensitization and awareness campaigns on chemical safety and security conducted	
-Regulations on Statutory fees for Plant examination and Workplace registration reviewed		-Regulations on Statutory fees for Plant examination and Workplace registration reviewed		-Regulations on Statutory fees for Plant examination and Workplace registration reviewed	
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					
-A Training Manual on Business and Human Rights developed		-Draft Training Manual on Business and Human Rights developed		-Draft Training Manual on Business and Human Rights developed	
- UN State Party Reporting on the International Covenant on Economic, Social and Cultural Rights; Convention on Elimination of all Forms of Racial Discrimination and Universal Periodic Review and others.		UN State Party Reporting on the Convention on Elimination of all Forms of Racial Discrimination reviewed		UN State Party Reporting on the Convention on Elimination of all Forms of Racial Discrimination reviewed	

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Quarter 1

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 Equal Opportunities Policy disseminated to MDAs and Local Governments of Kole, Oyam, Kwania, Amolatar, Hoima, Buliisa, Masindi, Kyotera, Fortportal, Sembabule and Rukungiri	-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kwania, Amolatar	-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kwania, Amolatar
-National Social Capital Growth Strategy, Social Impact Bonds and Social Licensing Regulatory framework developed	Draft National Social Capital Growth Strategy, Social Impact Bonds and Social Licensing Regulatory framework developed	
-National Equity Guidelines for Natural Resources dependent and surrounding Communities validated		
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		
- 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 on Human Rights Based Approach to Programming for 30 stakeholders in three (3) Local Governments of Kabale, Rukungiri and Rubanda	Capacity building on Human Rights Based Approach to Programming for 20 stakeholders conducted	Capacity building on Human Rights Based Approach to Programming for 20 stakeholders conducted
-Capacity Building of Focal Point Officers on Business and Human Rights as per the NAPBHRs (All District Local Governments, Municipal Councils and Cities)		
- Social Equity and Rights Inclusion Inspections report prepared for 42 Local Governments of Western Northern, Eastern and Central Region	Social Equity and Rights Inclusion Inspections report prepared for 11 Local Governments of Western Northern, Eastern and Central Region	Social Equity and Rights Inclusion Inspections report prepared for 11 Local Governments of Western Northern, Eastern and Central Region
-Coordination of Social Risks and Social Safeguard Issues in Development Interventions conducted	Consultations on Social Risks and Social Safeguard Issues in Development Interventions conducted	Consultations on Social Risks and Social Safeguard Issues in Development Interventions conducted

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 1

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					
- Capacity of Human Rights Based Approach to Programming for 60 stakeholders in three (3) Local Governments built		Capacity building on Human Rights Based Approach to Programming for 10 stakeholders in one (1) LGs		Capacity building on Human Rights Based Approach to Programming for 10 stakeholders in one (1) LGs	
Department:002 Gender and Women Affairs					
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					
-Gender Mainstreaming Guidelines printed and disseminated		Gender mainstreaming guidelines disseminated		Gender mainstreaming guidelines disseminated	
-The National Action Plan on Elimination of GBV revised		Draft National Action Plan on Elimination of GBV developed		Draft National Action Plan on Elimination of GBV developed	
PIAP Output: 1204010601 Uganda Gender Policy reviewed					
Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan					
- Revised Uganda Gender Policy printed and disseminated		Revised Uganda Gender Policy disseminated		NA	
- Popular Version of revised Gender Policy developed				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					
-International Women Day on 8th March, 2024 commemorated					
-GoU participation in 67th CSW undertaken					
PIAP Output: 1204010703 Women participation in development processes increased					
Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres					
-Capacity building on Gender and Equity Budgeting in LGs and MDAs with capacity gaps conducted		Capacity building on Gender and Equity Budgeting in 10 LGs and MDAs with capacity gaps conducted		Capacity building on Gender and Equity Budgeting in 10 LGs and MDAs with capacity gaps conducted	

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Quarter 1

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		
-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 five (5) LGs conducted	Technical backstopping and support supervision on Gender and Equity mainstreaming in five (5) LGs conducted
- International Rural Womens Day 2023 commemorated	International Rural Women's Day 2023 commemorated	International Rural Women's Day 2023 commemorated
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		
- Compliance to GBV Shelter Guidelines, 2020 by service providers conducted and strengthened	Monitoring on compliance to GBV Shelter Guidelines, 2020 by service providers conducted	Monitoring on compliance to GBV Shelter Guidelines, 2020 by service providers conducted
- 16 Days of Activism against VAW/G conducted	16 Days of Activism against VAW/G conducted	16 Days of Activism against VAW/G conducted
- Capacity of LG stakeholder in NGBVD management enhanced	Capacity building of 10 LG stakeholder in NGBVD management conducted	Capacity building of 10 LG stakeholder in NGBVD management conducted
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		
-Departmental staff salaries paid	-Departmental staff salaries paid	-Departmental staff salaries paid
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		
Youth Livelihood Programs supported under the joint UWEP/YLP programme	NA	NA

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Quarter 1

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 care and protection for children especially the girl child through celebrating the International Day of the Girl Child on 11th October 2023	Enhanced care and protection for children especially the girl child through celebrating the International Day of the Girl Child on 11th October 2023	Enhanced care and protection for children especially the girl child through celebrating the International Day of the Girl Child on 11th October 2023
-Increased awareness on children issues through marking the Day of the African Child on 16th June, 2023		
-Technical support supervision to six (6) 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) 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) children programs at the local governments (YVCF, IECD, Alternative Care, Child Helpline, OVC and Youth Skills Development) to ensure quality delivery of services provided
-120 NGO residential care institutions complied to Children and Babies Home Rules	30 NGO residential care institutions complied to Children and Babies Home Rules	30 NGO residential care institutions complied to Children and Babies Home Rules
-30 applications for registration of children and babies homes for approval assessed	Five (5) applications for registration of children and babies homes for approval assessed	Five (5) applications for registration of children and babies homes for approval assessed
-Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions	Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions	Improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the Ministry institutions
-Improved access to justice by 1,500 children in conflict with the law through attendance of courts of law	Improved access to justice by 1,500 children in conflict with the law through attendance of courts of law	Improved access to justice by 1,500 children in conflict with the law through attendance of courts of law
-Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre	Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre	Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre
-Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC	Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC undertaken	Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC undertaken
-Enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August, 2022		

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Quarter 1

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		
-Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood
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		
-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		
-Documentation and Publication on achievements of the Disability Special Grant Conducted	-Documentation and Publication on achievements of the Disability Special Grant Conducted	-Documentation and Publication on achievements of the Disability Special Grant Conducted
-Guidelines for Homes of Persons with Disabilities developed -Revised Older Person Policy disseminated -Healthy Aging Guidelines developed -Guidelines for Homes for Older Persons developed	-Guidelines for Homes of Persons with Disabilities developed -Revised Older Person Policy disseminated -Healthy Aging Guidelines developed -Guidelines for Homes for Older Persons developed	-Guidelines for Homes of Persons with Disabilities developed -Revised Older Person Policy disseminated -Healthy Aging Guidelines developed -Guidelines for Homes for Older Persons developed
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		
-Action Plan on Uganda's commitments to the Global Disability Summit disseminated -Ratification of the African Union Charter on the rights of Persons with Disabilities undertaken	-Action Plan on Uganda's commitments to the Global Disability Summit disseminated - Ratification of the African Union Charter on the rights of Persons with Disabilities undertaken	-Action Plan on Uganda's commitments to the Global Disability Summit disseminated - Ratification of the African Union Charter on the rights of Persons with Disabilities undertaken

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Quarter 1

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		
-Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehab Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items, reaching 500 PWDs to undergo rehabilitation and vocational skills	-Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehab Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items, reaching 500 PWDs to undergo rehabilitation and vocational skills	-Six (6) specialized centres (Ocoko, Mpumudde, Lweza, Kireka, Ruti Rehab Centres and Jinja sheltered workshop) of youth with disabilities supported with food and non-food items, reaching 500 PWDs to undergo rehabilitation and vocational skills
-Feasibility study on child's disability grant for children with severe and multiple disabilities conducted	-Feasibility study on child's disability grant for children with severe and multiple disabilities conducted	-Feasibility study on child's disability grant for children with severe and multiple disabilities conducted
-Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions	-Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions	-Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions
-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided
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		
- National Council for Older Persons supported to mobilize grassroot structures of older persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda	- National Council for Older Persons supported to mobilize grassroot structures of older persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda	- National Council for Older Persons supported to mobilize grassroot structures of older persons to guide on gerontology and geriatric services for improved welfare of Older Persons in Uganda
-NCOP quarterly mandatory meetings conducted	-one (1) NCOP quarterly mandatory meeting conducted	-one (1) NCOP quarterly mandatory meeting conducted
-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened
<i>Development Projects</i>		
N/A		

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Annual Plans		Quarter's Plan		Revised Plans	
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					
-Rollout and dissemination of the National Employment Strategy at sub-national level conducted		Rollout and dissemination of the National Employment Strategy at sub-national level conducted		Rollout and dissemination of the National Employment Strategy at sub-national level conducted	
-Metadata handbook on labour migration reviewed and disseminated		Metadata handbook on labour migration reviewed and disseminated		Metadata handbook on labour migration reviewed and disseminated	
-Labour Market Information System reviewed					
-The National Employment Policy reviewed and disseminated		The National Employment Policy reviewed and disseminated		The National Employment Policy reviewed and disseminated	
-Labour Market information generated -Counselling & Guidance Framework finalized and disseminated		Counselling & Guidance Framework finalized and disseminated		Counselling & Guidance Framework finalized and disseminated	
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					
-406 inspections for external and internal recruitment agencies on compliance conducted		-100 inspections for external and internal recruitment agencies on compliance conducted		-100 inspections for external and internal recruitment agencies on compliance conducted	
-200 pre-departure orientation and training centers inspected on safe labour migration		-50 pre-departure orientation and training centers inspected on safe labour migration		-50 pre-departure orientation and training centers inspected on safe labour migration	
-Capacity building of External Recruitment Agencies on Ethical Recruitment		-Capacity building of External Recruitment Agencies on Ethical Recruitment		-Capacity building of External Recruitment Agencies on Ethical Recruitment	
-8 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted		-2 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted		-2 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted	
-Four (4) sensitisation workshops for pre-departure training institutions on standards and compliance organized		-One (1) sensitisation workshops for pre-departure training institutions on standards and compliance organized		-One (1) sensitisation workshops for pre-departure training institutions on standards and compliance organized	

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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					
-Four (4) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted		-One (1) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted		-One (1) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted	
-Pre-licensing seminars for external recruitment agencies organized		-Pre-licensing seminars for external recruitment agencies organized		-Pre-licensing seminars for external recruitment agencies organized	
-The External Employment Management Information System enhanced		-The External Employment Management Information System enhanced		-The External Employment Management Information System enhanced	
-Policies and guidelines on employment disseminated		-Policies and guidelines on employment disseminated		-Policies and guidelines on employment disseminated	
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					
-Labour Productivity Measurement Tool/Criteria developed		Labour Productivity Measurement Tool/Criteria developed		Labour Productivity Measurement Tool/Criteria developed	
PIAP Output: 1205010304 Labour market information system established					
Programme Intervention: 12050103 Establish a functional labour market					
-Guidelines on workers compensation developed					
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					
-Technical support supervision conducted on Worker's Compensations in 20 local governments and Cities		Technical support supervision conducted on Worker's Compensations in five (5) local governments and Cities		Technical support supervision conducted on Worker's Compensations in five (5) local governments and Cities	
-International Labour Day commemorated on 1st May, 2024					
-Technical support supervision conducted on Labour Productivity Enhancement in 20 local governments and Cities		Technical support supervision conducted on Labour Productivity Enhancement in five (5) local governments and Cities		Technical support supervision conducted on Labour Productivity Enhancement in five (5) local governments and Cities	

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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		
-Technical support supervision conducted on Industrial Relations in 20 local governments and Cities	Technical support supervision conducted on Industrial Relations in five (5) local governments and Cities	Technical support supervision conducted on Industrial Relations in five (5) local governments and Cities
-Technical support supervision conducted on Labour Inspections in 20 local governments and Cities	Technical support supervision conducted on Labour Inspections in five (5) local governments and Cities	Technical support supervision conducted on Labour Inspections in five (5) local governments and Cities
-Technical support supervision conducted on dispute settlement in 20 local governments and Cities	Technical support supervision conducted on dispute settlement in five (5) local governments and Cities	Technical support supervision conducted on dispute settlement in five (5) local governments and Cities
-National Task Force on Labour Productivity Enhancement operationalized	National Task Force on Labour Productivity Enhancement operationalized	National Task Force on Labour Productivity Enhancement operationalized
-World Day Against Child Labour Commemorated		
-ILO Membership Paid		
- Administrative services provided	-Contract staff salaries paid -Contract staff NSSF contributions remitted	-Contract staff salaries paid -Contract staff NSSF contributions remitted
- 150 Jua kali groups provided with business startup toolkits and green technology	50 Jua-kali groups provided with business startup toolkits and green technology - Due diligence visit conducted for Jua-kali beneficiaries	50 Jua-kali groups provided with business startup toolkits and green technology - Due diligence visit conducted for Jua-kali beneficiaries
- A handbook on the Jua-Kali beneficiaries compiled and business development services provided to the Jua-Kali beneficiaries		
- Jua-kali Management Information System upgraded		
- Capacity building of 200 Public/Private Sector workers on Green Practices conducted	45 Public/Private Sector workers trained on Green Practices	45 Public/Private Sector workers trained on Green Practices
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
- Technical support supervision provided to Small and Medium Enterprises on Green Skills in 72 Local governments	Technical support supervision provided to Small and Medium Enterprises on Green Skills in 18 Local governments	Technical support supervision provided to Small and Medium Enterprises on Green Skills in 18 Local governments

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Quarter 1

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					
-Quarterly Green Jobs steering Committees meetings held		Quarterly Green Jobs Committee meetings conducted		Quarterly Green Jobs Committee meetings conducted	
-552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 70 beneficiary districts		138 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 18 beneficiary districts		138 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 18 beneficiary districts	
Budget Output:320143 Industrial Peace and harmony					
PIAP Output: 1205010303 Industrial peace and harmony created					
Programme Intervention: 12050103 Establish a functional labour market					
-200 labour complaints disposed off		50 labour complaints disposed off		50 labour complaints disposed off	
- Medical Arbitration Board meetings held to dispose of 150 disputes of assessment of permanent incapacities between workers and employers		Medical Arbitration Board meetings held to dispose of 38 disputes of assessment of permanent incapacities between workers and employers		Medical Arbitration Board meetings held to dispose of 38 disputes of assessment of permanent incapacities between workers and employers	
Labour Advisory Board operationalised		Quarterly Labour Advisory Board Meetings conducted		Quarterly Labour Advisory Board Meetings conducted	
- On-site inspections conducted in 50 workplaces to ensure compliance of labour laws		On-site inspections conducted in 13 workplaces to ensure compliance of labour laws		On-site inspections conducted in 13 workplaces to ensure compliance of labour laws	
- 140 backlog cases disposed off		Quarterly special sittings held to dispose off 35 backlog cases		Quarterly special sittings held to dispose off 35 backlog cases	
Development Projects					
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output:000017 Infrastructure Development and Management					
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					
-Multi-purpose Women Enterprise and Productivity Centre constructed for the MGLSD and Women Entrepreneurship Training Centre for the Private Sector Foundation Uganda		-Multi-purpose Women Enterprise and Productivity Centre constructed for the MGLSD and Women Entrepreneurship Training Centre for the Private Sector Foundation Uganda		-Multi-purpose Women Enterprise and Productivity Centre constructed for the MGLSD and Women Entrepreneurship Training Centre for the Private Sector Foundation Uganda	
- Four regional common-user facilities constructed		NA		NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000017 Infrastructure Development and Management		
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		
- Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 40 districts	- Decent Work inspections and Labour Productivity Assessment among GROW Project beneficiary Enterprise in in 15 districts conducted	- Decent Work inspections and Labour Productivity Assessment among GROW Project beneficiary Enterprise in in 15 districts conducted
- Productivity Assessment/Monitoring Tool(s) developed	NA	NA
- A firm procured to undertake supervision for the 4 facilities	NA	NA
- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW	- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW	- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW
- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted	- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted	- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted
- GRM handbook developed and disseminated to the beneficiary women entrepreneurs	NA	NA
- Infrastructural Grants disbursed	- Infrastructural Grants disbursed	- Infrastructural Grants disbursed
- Grants to LGs to support and coordinate GROW Project Activities disbursed	- Grants to LGs to support and coordinate GROW Project Activities disbursed	- Grants to LGs to support and coordinate GROW Project Activities disbursed
- Institutional and capacity building of MGLSD Staff on infrastructural development conducted	-Institutional and capacity building of MGLSD Staff on infrastructural development conducted	-Institutional and capacity building of MGLSD Staff on infrastructural development conducted
- Institutional and Capacity Building for LGs Staff on infrastructural development conducted	-Institutional and Capacity Building for LGs Staffon infrastructural development conducted	-Institutional and Capacity Building for LGs Staffon infrastructural development conducted
- 146 motorcycles for LG Focal-point Officers procured	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000034 Education and Skills Development		
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		
- Four NGOs for each region with specialised experience in social norms and GBV preventions funded	NA	NA
- 1,872 eligible women entrepreneurs mobilised and provided with grants across the 40 targeted district	- 468 eligible women entrepreneurs mobilised and provided with grants across the 10 targeted districts	- 468 eligible women entrepreneurs mobilised and provided with grants across the 10 targeted districts
- Consultations with National Women Entrepreneurs Forums/Platforms conducted across the four regions of the country	NA	NA
- Women Entrepreneur Platforms at Regional and National Level supported	NA	NA
- Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	NA	NA
- Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	- Capacity building for Women entrepreneurs provided on business development services in all the 45 districts in the country	- Capacity building for Women entrepreneurs provided on business development services in all the 45 districts in the country
- Core business courses and quality assured to ensure their effectiveness and reliability developed	NA	NA
- Implementation of key activities monitored and supervised	- Implementation of key activities monitored and supervised	- Implementation of key activities monitored and supervised
- Apprenticeship training content developed for 5 priority trades	NA	NA
- Promotional and Communication Materials (Newspaper supplement and Radio Announcements on 32 Local radios) procured	- Promotional and communication materials (Newspaper supplement and Radio Announcements on 8 Local radios) procured	- Promotional and communication materials (Newspaper supplement and Radio Announcements on 8 Local radios) procured
- IEC materials (fliers, T-Shirts, Tear Drops) procured	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000034 Education and Skills Development		
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		
- Awareness raising meetings conducted with women platforms, Local Governments, potential host companies	NA	NA
- 50 Host institutions for the Apprenticeship / Work placement Program mapped out and assessed	NA	NA
- Industry Associations supported to conduct sensitisation meetings with their members on Work placement programs	NA	NA
- Draft tools for assessment of the capacity of host institutions reviewed	NA	NA
- Shortlisted institutions to offer apprenticeship training assessed while focusing on their human resources, systems & facilities; within the 106 districts	- Shortlisted institutions under the apprenticeship training program assessed within the 53 districts.	- Shortlisted institutions under the apprenticeship training program assessed within the 53 districts.
- Mapping and assessment report on host institutions under the apprenticeship scheme developed	NA	NA
- Draft National Apprenticeship Manual/ Guide reviewed	- Draft National Apprenticeship Manual/ Guide reviewed	- Draft National Apprenticeship Manual/ Guide reviewed
- Management firm for placement and management of Apprentices procured.	NA	NA
- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions	- Goverance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions	- Goverance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions
- Host institutions participating in the apprenticeship program supported	- Host institutions participating in the apprenticeship program supported	- Host institutions participating in the apprenticeship program supported
- Stipend for apprentices paid	- Stipend for apprentices paid	- Stipend for apprentices paid
- Instructors from host Institutions capacity built	- Capacity of Instructors from host Institutions built	- Capacity of Instructors from host Institutions built

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Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000034 Education and Skills Development		
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		
- 816 apprentices placed and identified to the respective host institutions	- 816 apprentices placed and identified to the respective host institutions	- 816 apprentices placed and identified to the respective host institutions
- 816 apprentices monitored	- 204 apprentices monitored	- 204 apprentices monitored
- Capacity for the Apprenticeship Assessment body built	NA	NA
- Apprenticeship Assessment fees paid	NA	NA
Budget Output:000042 Projects Management		
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		
- Annual Salary paid	- Annual Salary Paid	- Annual Salary Paid
-Project overhead Operational cost	- Project overhead Operational cost	- Project overhead Operational cost
- Media Dialogue undertaken	NA	NA
- GROW Project Staff Selection and Recruitment Process conducted	NA	NA
- Inception meeting/Retreat for MPs (Gender and Budget Committees) conducted	NA	NA
- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted
- National events and fora supported	NA	NA
- Communication Consultant/Firm for publicity hired	NA	NA
- Communication Material procured	NA	NA
- Project office space procured	NA	NA
- Business plan competitions conducted	NA	NA
- National Awareness Plan on Grants Manual developed and implemented	NA	NA
-Women entrepreneurs awarded grants monitored and supervised.	- Women entrepreneurs awarded grants monitored and supervised.	- Women entrepreneurs awarded grants monitored and supervised.

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000042 Projects Management		
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		
- Environment and social impact assessments conducted	- Environment and social impact assessments conducted	- Environment and social impact assessments conducted
- Standardised detailed designs and bidding documents for 8 facilities prepared	- Standardised detailed designs and bidding documents for 8 facilities prepared	- Standardised detailed designs and bidding documents for 8 facilities prepared
- GROW MIS developed and maintained	NA	NA
- Research study on policy reforms undertaken	- Research study on policy reforms undertaken	- Research study on policy reforms undertaken
- Preliminary activities undertaken for the Impact evaluation of the project	- Preliminary activities undertaken for the Impact evaluation of the project	- Preliminary activities undertaken for the Impact evaluation of the project
- Monitoring and Evaluation for project interventions conducted	- Monitoring and Evaluation for project interventions conducted	- Monitoring and Evaluation for project interventions conducted
- Implementation process of the environmental and social safety and health safeguards supervised at the 8 sites	- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 34 districts	- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 34 districts
- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 136 districts	- Implementation process of the environmental and social safety and health safeguards supervised at the 3 sites	- Implementation process of the environmental and social safety and health safeguards supervised at the 3 sites
- Project vehicles procured	NA	NA
Budget Output:000084 Enterprise Development		
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		
- Grants to 200 women entrepreneurs disbursed	- Grants to 200 women entrepreneurs disbursed	- Grants to 200 women entrepreneurs disbursed
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		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000039 Policies, Regulations and Standards					
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					
-Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan		Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan		Multi sectoral Nutrition Coordination Committee operationalized to implement the Uganda Nutrition Action Plan	
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					
-Multisectoral Technical Working Group task force of the CMMCP convened at a hotel to undertake 2 to 4 days workshops on material development					
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					
-Map NGOs implementing Social Development Sector activities at central and LG levels and hold bi annual coordination meetings		-Map NGOs implementing Social Development Sector activities at central and LG levels and hold bi annual coordination meetings		-Map NGOs implementing Social Development Sector activities at central and LG levels and hold bi annual coordination meetings	
-National Celebration to commemorate the International Literacy Day organised at an identified LG					
-Learning Programmes developed for 10 Community Development centers at LG level		Learning Programmes developed for 10 Community Development centers at LG level		Learning Programmes developed for 10 Community Development centers at LG level	
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised					
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy					
-Capacity building on Household visioning, Village Cluster Model and ICOLEW reflect methodologies conducted in 48 Local Governments		Capacity building on Household visioning, Village Cluster Model and ICOLEW reflect methodologies conducted in 12 Local Governments		Capacity building on Household visioning, Village Cluster Model and ICOLEW reflect methodologies conducted in 12 Local Governments	

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Annual Plans		Quarter's Plan		Revised Plans	
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					
-Technical support supervision and joint monitoring of the Community Development Function conducted in 60 local governments to ensure compliance to national policies, guidelines and standards for improved performance on government programmes		Technical support supervision and joint monitoring of the Community Development Function conducted in 15 local governments to ensure compliance to national policies, guidelines and standards for improved performance on government programmes		Technical support supervision and joint monitoring of the Community Development Function conducted in 15 local governments to ensure compliance to national policies, guidelines and standards for improved performance on government programmes	
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					
-Psychosocial manual for Vulnerable Parents and Families developed -Revised National Culture policy disseminated to 80 Local Governments		-Revised National Culture policy disseminated to 23 Local Governments		NA	
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					
-Revised National Culture policy disseminated to 80 Local Governments					
-Training Manual on Parenting disseminated to 80 Local Governments					
-National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)					
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, 2024					

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Annual Plans	Quarter's Plan	Revised Plans
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;		
-World Culture Day commemorated on 21st May, 2024	NA	NA
-World Mother Tongue Day commemorated on 21st February 2024	NA	NA
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 and parenting guidelines	20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines	20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family and parenting guidelines
-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.
-Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24	Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24 - Inter-Religious Council of Uganda Supported with subvention	Uganda National Cultural Center supported with Monthly wage subvention during FY 2023/24 - Inter-Religious Council of Uganda Supported with subvention
-Inter-Religious Council of Uganda Supported with subvention	-Inter-Religious Council of Uganda Supported with subvention	-Inter-Religious Council of Uganda Supported with subvention
-Traditional Resources Report finalised	-Traditional Resources Report finalised	-Traditional Resources Report finalised
-Detailed study on strengthening the culture and creative industry finalised	-Detailed study on strengthening the culture and creative industry finalised	-Detailed study on strengthening the culture and creative industry finalised
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Adminstration, Planning and support services		
Departments		
Department:001 Finance and Adminstration		

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Annual Plans	Quarter's Plan	Revised Plans
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		
-Value for money audit report prepared and submitted to Management -Quarterly Audit reports prepared and disseminated	-Value for money audit report prepared and submitted to Management -Quarterly Audit reports prepared and disseminated	-Value for money audit report prepared and submitted to Management -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: 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		
-Contracts Committee meetings conducted	-Contracts Committee meetings conducted	-Contracts Committee meetings conducted
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		
-12 sets of Top Management Report prepared -Four (4) quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	-Three (3) sets of Top Management Report prepared -Quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	-Three (3) sets of Top Management Report prepared -Quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared
Budget Output:000011 Communication and Public Relations		
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		
Communication and public relation services provided	Communication and public relation services provided	Communication and public relation services provided

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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					
-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 -Inventory and stores services coordinated		-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 -Inventory and stores services coordinated		-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 -Inventory and stores services coordinated	
-Ministry asset register updated regularly -Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained -Ministry Strategic guidance and coordination provided		-Ministry asset register updated regularly - Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained -Ministry Strategic guidance and coordination provided		-Ministry asset register updated regularly - Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained -Ministry Strategic guidance and coordination provided	
- 12 sets of minutes of senior management meetings prepared		- Three (3) sets of minutes of senior management meetings prepared		- Three (3) sets of minutes of senior management meetings prepared	
-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided -Assorted Office stationary and Office consumables procured -12 Months Office rent obligation met		-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided - Assorted Office stationary and Office consumables procured -Three (3) Months Office rent obligation met		-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided - Assorted Office stationary and Office consumables procured -Three (3) Months Office rent obligation met	
Department:002 Human Resource Management					
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.					
-485 pensioners paid		-485 pensioners paid		-485 pensioners paid	
-360 staff paid		-360 staff paid		-360 staff paid	
- 13 beneficiaries paid Gratuity		- 13 beneficiaries paid Gratuity		- 13 beneficiaries paid Gratuity	
-Gratuity of serving employees		-Gratuity of serving employees		-Gratuity of serving employees	

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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.		
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings
-Staff welfare and institutions	-Staff welfare and institutions	-Staff welfare and institutions
-135 Staff in Ministry institutions guided on code of conduct		
-485 Revalidation of pensioners conducted	-485 Revalidation of pensioners conducted	-485 Revalidation of pensioners conducted
-20 Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff
-485 pensioners paid	-485 pensioners paid	-485 pensioners paid
-360 staff paid	-360 staff paid	-360 staff paid
- 13 beneficiaries paid Gratuity	- 13 beneficiaries paid Gratuity	- 13 beneficiaries paid Gratuity
-Gratuity of serving employees	-Gratuity of serving employees	-Gratuity of serving employees
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings	-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings
-Staff welfare and institutions	-Staff welfare and institutions	-Staff welfare and institutions
-135 Staff in Ministry institutions guided on code of conduct		
-485 Revalidation of pensioners conducted	-485 Revalidation of pensioners conducted	-485 Revalidation of pensioners conducted
-20 Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted	-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted
-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff	-Team building and wellness exercise conducted for 206 staff

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000008 Records 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.					
-Strengthening of the Records Centre conducted		-Strengthening of the Records Centre conducted		-Strengthening of the Records Centre conducted	
-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken		-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken		-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken	
-Benchmarking on digitization and management of records undertaken -Capacity building of 12 staff on digitization of information and records under EDRMS conducted		-Capacity building of 12 staff on digitization of information and records under EDRMS conducted		-Capacity building of 12 staff on digitization of information and records under EDRMS conducted	
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.					
-Work place HIV Policy disseminated to Ministry institutions on adherence to Public Service standards conducted					
-HIV/AIDS Committee meetings held		-HIV/AIDS Committee meetings held		-HIV/AIDS Committee meetings held	
-HIV/AIDS related activities		-HIV/AIDS related activities		-HIV/AIDS related activities	
-Welfare for staff and institutions handled		-Welfare for staff and institutions handled		-Welfare for staff and institutions handled	
-Medical expenses handled		-Medical expenses handled		-Medical expenses handled	
Department:004 Policy and Planning					
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					
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities. -A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament		-Budget Framework Paper for FY2024/2025 prepared and submitted to relevant authorities. -A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament		-Budget Framework Paper for FY2024/2025 prepared and submitted to relevant authorities. -A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament	

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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		
-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities. -Budget for FY 2023/2024 finalized. -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 organized. -Quarterly performance progress report prepared and submitted to MoFPED. -Program Review Meeting FY2023/2024 held.	-One (1) Program Working Group meetings organized. -Quarterly performance progress report prepared and submitted to MoFPED.	-One (1) Program Working Group meetings organized. -Quarterly performance progress report prepared and submitted to MoFPED.
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. -Guidance on Policies, Laws, Strategies and Programmes. -Technical policy guidance on policy development and management provided	-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. -Guidance on Policies, Laws, Strategies and Programmes. -Technical policy guidance on policy development and management provided	-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. -Guidance on Policies, Laws, Strategies and Programmes. -Technical policy guidance on policy development and management provided
-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
-Policy briefs and position papers on topical sectoral public policy issues issued. -Public Policy Research Agenda compiled and updated -MGLSD Programme and Project Monitoring Reports prepared and disseminated.	-Policy briefs and position papers on topical sectoral public policy issues issued. -Public Policy Research Agenda compiled and updated - MGLSD Programme and Project Monitoring Reports prepared and disseminated.	-Policy briefs and position papers on topical sectoral public policy issues issued. -Public Policy Research Agenda compiled and updated - MGLSD Programme and Project Monitoring Reports prepared and disseminated.

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Quarter 1

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					
-Annual Performance Assessment Report on MGLSD Strategic Plan 2020/21-24/25 -Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities -4 Finance Committee meetings conducted		-Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities -One (1) Finance Committee meetings conducted		-Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities -One (1) Finance Committee meetings conducted	
Budget Output:000027 Programme Working Group Secretariat 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.					
-4 Programme Working Group meetings conducted -Periodic Programme reviews undertaken -4 Project preparatory Committee meetings conducted.		-One (1) Programme Working Group meetings conducted -Periodic Programme reviews undertaken -One (1) Project preparatory Committee meetings conducted.		-One (1) Programme Working Group meetings conducted -Periodic Programme reviews undertaken -One (1) Project preparatory Committee meetings conducted.	
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes		-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes		-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	
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.					
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted		-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted		-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted	
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted -Programme/Vote Statistical abstract prepared -Programme/Vote Administrative data processed -Programme and Ministry Statistical Plan reviewed		-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted - Programme/Vote Statistical abstract prepared - Programme/Vote Administrative data processed - Programme and Ministry Statistical Plan reviewed		-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted - Programme/Vote Statistical abstract prepared - Programme/Vote Administrative data processed - Programme and Ministry Statistical Plan reviewed	

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Quarter 1

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.								
-Quarterly Statistical reports prepared -NSS Quarterly Progress Report prepared and submitted to UBOS. -Quarterly statistical bulletins Reviewed and prepared -Data Assessment needs report. -Data Audit Report Prepared. -Statistical compendium prepared.			-Quarterly Statistical reports prepared -NSS Quarterly Progress Report prepared and submitted to UBOS. -Quarterly statistical bulletins Reviewed and prepared -Data Assessment needs report. -Data Audit Report Prepared. -Statistical compendium prepared.			-Quarterly Statistical reports prepared -NSS Quarterly Progress Report prepared and submitted to UBOS. -Quarterly statistical bulletins Reviewed and prepared -Data Assessment needs report. -Data Audit Report Prepared. -Statistical compendium prepared.		
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								
-Titling of Ministry Institutions of Mbale Sheltered Workshop, Jinja Sheltered Workshop, Ocoko Rehab. Centre, Ogur Rehab. Centre, Onyakidi conducted			-Titling of Ministry Institutions of Mbale Sheltered Workshop, Jinja Sheltered Workshop, Ocoko Rehab. Centre, Ogur Rehab. Centre, Onyakidi conducted			-Titling of Ministry Institutions of Mbale Sheltered Workshop, Jinja Sheltered Workshop, Ocoko Rehab. Centre, Ogur Rehab. Centre, Onyakidi conducted		
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 furniture procured -ICT equipment procured -Titling of Ministry land undertaken -Renovation of Ministry Institutions of Ocoko Rehabilitation Centre, Ogur Rehabilitation Centre and Onyakidi Rehabilitation Centre conducted			-Ministry furniture procured -ICT equipment procured -Titling of Ministry land undertaken - Renovation of Ministry Institutions of Ocoko Rehabilitation Centre, Ogur Rehabilitation Centre and Onyakidi Rehabilitation Centre conducted			-Ministry furniture procured -ICT equipment procured -Titling of Ministry land undertaken - Renovation of Ministry Institutions of Ocoko Rehabilitation Centre, Ogur Rehabilitation Centre and Onyakidi Rehabilitation Centre conducted		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.					
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					
-Assessment, monitoring and evaluation of Ministry interventions conducted -Programme and Vote Planning and Budgeting process supported		-Assessment, monitoring and evaluation of Ministry interventions conducted -Programme and Vote Planning and Budgeting process supported		-Assessment, monitoring and evaluation of Ministry interventions conducted -Programme and Vote Planning and Budgeting process supported	
Programme:16 Governance And Security					
SubProgramme:03					
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					
-Staff Salaries paid		-Staff Salaries paid -Disposal of 100 labour cases undertaken		-Staff Salaries paid -Disposal of 100 labour cases undertaken	
Develoment Projects					
N/A					
Programme:19 Administration Of Justice					
SubProgramme:02					
Sub SubProgramme:04 Labour and Employment services					
Departments					
Department:002 Labour and Industrial relations					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
- Disposal of 100 labour cases undertaken		- Disposal of 25 labour cases undertaken		- Disposal of 25 labour cases undertaken	
- Mediation sessions conducted to dispose of 60 cases of labour disputes		- Mediation sessions conducted to dispose of 15 cases of labour disputes		- Mediation sessions conducted to dispose of 15 cases of labour disputes	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken
- Capacity building of five (5) Judges on International Labour Standards undertaken	- Capacity building of five (5) Judges on International Labour Standards undertaken	- Capacity building of five (5) Judges on International Labour Standards undertaken
- Sensitization and awareness creation of the Industrial Court undertaken	- Sensitization and awareness creation of the Industrial Court undertaken	- Sensitization and awareness creation of the Industrial Court undertaken
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	1.652	0.000
SubProgramme : 03 Gender and Social Protection	1.402	0.000
Sub-SubProgramme : 03 Gender and social protection	1.402	0.000
Department Budget Estimates		
Department: 001 Equity and Rights	0.300	0.000
Department: 002 Gender and Women Affairs	0.517	0.000
Department: 003 Youth and Children	0.505	0.000
Department: 004 Disability and Elderly	0.080	0.000
Project budget Estimates		
SubProgramme : 04 Labour and employment services	0.250	0.000
Sub-SubProgramme : 04 Labour and Employment services	0.250	0.000
Department Budget Estimates		
Department: 001 Employment services	0.250	0.000
Project budget Estimates		
Total for Vote	1.652	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Based Violence in infrastructure projects
Issue of Concern:	Increased incidences of Gender based violence Limited intergration of Gender and equity issues in workplans and budgets
Planned Interventions:	Build capacity of MDAs and Local Government on Gender mainstreaming
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of MDAs/LG complying with Gender mainstreaming guidelines
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	Technical backstopping and support supervision on Gender and Equity mainstreaming conducted in three (3) local governments of Rakai, Kyotera, and Lwengo from central region
Reasons for Variations	on-going

ii) HIV/AIDS

Objective:	To Mainstream the National HIV Policy in workplace
Issue of Concern:	Limited mainstreaming of HIV/AIDS in the world of work
Planned Interventions:	1. Mainstream the National HIV Policy in workplace 2. Fast-track development of the Ministry HIV Policy in line with the National Policy. 3. Promote Community-based mindset change & behavioral change strategies for HIV/AIDS awareness, preventio
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of MDAs mainstreaming HIV/AIDS in the world of work
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	i. Mainstreaming the National HIV Policy in workplace conducted, ii. HIV/AIDS Committee meeting coordinated
Reasons for Variations	On-going

iii) Environment

Objective:	Communities are degrading the environment impacting on their livelihood
Issue of Concern:	Communities are degrading the environment impacting on their livelihood
Planned Interventions:	In partnership with NEMA, Local Governments and other Civil Society Organizations, communities will be mobilized on sustainable use of natural resources and the environment shall be given prominence in our Community mobilisation and empowerment programmes
Budget Allocation (Billion):	0.200
Performance Indicators:	Workplace kept is safe and clean enviroment
Actual Expenditure By End Q1	0.05

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Performance as of End of Q1	Green Jobs programme implemented
Reasons for Variations	On-going

iv) Covid

Objective:	To mitigate the impact of CoVID 19 in the workplace and service delivery	
Issue of Concern:	<div><div>i.</div><div>ii.</div><div>iii.</div><div>iv.</div><div>v.</div></div> <div>Increasing incidence of GBV Unfair loss of jobs Stigmatization of COVID-19 patients at workplace Extensive use of paper Spread of COVID-19 among workers</div>	
Planned Interventions:	-Supervising the implementation of SOPs	
Budget Allocation (Billion):	0.040	
Performance Indicators:	CoVID 19 integrated in the workplace	
Actual Expenditure By End Q1	0.01	
Performance as of End of Q1	COVID-19 measures integrated in the work place	
Reasons for Variations	On-going	