

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.133	4.133	2.067	1.654	50.0 %	40.0 %	80.0 %
	Non-Wage	201.458	236.226	110.625	107.535	55.0 %	53.4 %	97.2 %
Dev.	GoU	5.000	5.000	2.500	0.514	50.0 %	10.3 %	20.6 %
	Ext Fin.	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
GoU Total		210.591	245.359	115.192	109.703	54.7 %	52.1 %	95.2 %
Total GoU+Ext Fin (MTEF)		323.277	358.045	173.147	113.176	53.6 %	35.0 %	65.4 %
Arrears		1.189	1.189	1.189	0.350	100.0 %	30.0 %	29.4 %
Total Budget		324.467	359.235	174.336	113.526	53.7 %	35.0 %	65.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		324.467	359.235	174.336	113.526	53.7 %	35.0 %	65.1 %
Total Vote Budget Excluding Arrears		323.277	358.045	173.147	113.176	53.6 %	35.0 %	65.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	295.047	318.452	155.174	98.929	52.6 %	33.5 %	63.8%
Sub SubProgramme:03 Gender and social protection	172.733	193.888	92.180	91.610	53.4 %	53.0 %	99.4%
Sub SubProgramme:04 Labour and Employment services	122.314	124.564	62.994	7.318	51.5 %	6.0 %	11.6%
Programme:15 Community Mobilization And Mindset Change	24.920	36.583	16.611	12.047	66.7 %	48.3 %	72.5%
Sub SubProgramme:01 Administration, Planning and support services	19.548	23.892	12.347	8.280	63.2 %	42.4 %	67.1%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.767	79.4 %	70.1 %	88.3%
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%
Programme:19 Administration Of Justice	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0%
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0%
Total for the Vote	324.467	360.435	174.335	113.525	53.7 %	35.0 %	65.1 %

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

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Gender and social protection****Sub Programme: 03 Gender and Social Protection****0.008** Bn Shs | Department : 001 Equity and Rights

Reason: Funds committed

*Items***0.001** UShs | 221007 Books, Periodicals & Newspapers

Reason: Funds committed

0.013 Bn Shs | Department : 002 Gender and Women Affairs

Reason: Procurement process underway

*Items***0.010** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process underway

0.216 Bn Shs | Department : 003 Youth and Children

Reason: Procurement process underway

*Items***0.011** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process underway

0.003 UShs | 221007 Books, Periodicals & Newspapers

Reason: Procurement process underway

0.299 Bn Shs | Department : 004 Disability and Elderly

Reason: Procurement process underway

*Items***0.024** UShs | 221002 Workshops, Meetings and Seminars

Reason: Procurement process underway

Sub SubProgramme:04 Labour and Employment services**Sub Programme: 02 Population Health, Safety and Management****0.160** Bn Shs | Department : 003 Occupational Health and safety

Reason: 0

Procurement process underway

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:04 Labour and Employment services****Sub Programme: 02 Population Health, Safety and Management***Items***0.123** UShs 263402 Transfer to Other Government Units

Reason: Procurement process underway

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process underway

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement process underway

0.010 UShs 222001 Information and Communication Technology Services.

Reason: Procurement process underway

Sub Programme: 04 Labour and employment services**0.869** Bn Shs Department : 001 Employment services

Reason: Procurement process underway

*Items***0.855** UShs 263402 Transfer to Other Government Units

Reason: Procurement process underway

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process underway

0.086 Bn Shs Department : 002 Labour and Industrial relations

Reason: Procurement process underway

*Items***0.010** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process underway

Programme:15 Community Mobilization And Mindset Change**Sub SubProgramme:01 Adminstration, Planning and support services****Sub Programme: 02 Strengthening institutional support****0.686** Bn Shs Department : 001 Finance and Adminstration

Reason: 0

Procurement process underway

Items

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*(i) Major unspent balances***Departments , Projects****Programme:15 Community Mobilization And Mindset Change****Sub SubProgramme:01 Adminstration, Planning and support services****Sub Programme: 02 Strengthening institutional support****0.037** UShs 223001 Property Management Expenses

Reason: Procurement process underway

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.036 UShs 228002 Maintenance-Transport Equipment

Reason:

Procurement process underway

Procurement process underway

0.026 UShs 227001 Travel inland

Reason:

0.630 Bn Shs Department : 002 Human Resource Management

Reason: 0

i. Verification of pensioners on-going,

ii. Funds to be spent in subsequent quarters

Items**0.567** UShs 273104 Pension

Reason: Verification of pensioners on-going

0.023 Bn Shs Department : 004 Policy and Planning

Reason: 0

Funds committed

Items**0.005** UShs 228002 Maintenance-Transport Equipment

Reason: Funds committed

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

Reason: 0

Items**0.476** UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.166 UShs 263402 Transfer to Other Government Units

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:15 Community Mobilization And Mindset Change****Sub SubProgramme:01 Adminstration, Planning and support services****Sub Programme: 02 Strengthening institutional support****0.250** UShs 312231 Office Equipment - Acquisition

Reason:

0.246 UShs 312423 Computer Software - Acquisition

Reason:

0.128 UShs 312137 Information Communication Technology network lines - Acquisition

Reason:

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen**Sub Programme: 01 Community sensitization and empowerment****0.030** Bn Shs Department : 002 Culture and Family Affairs

Reason: Procurement process underway

*Items***0.017** UShs 225101 Consultancy Services

Reason: Procurement process underway

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process underway

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason:

Funds to be spent in subsequent quarter

Fund committed

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Adminstration, Planning and support services -02 Strengthening institutional support****0.057** Bn Shs Department : 001 Finance and Adminstration

Reason: 0

0

*Items***0.002** UShs 223004 Guard and Security services

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.009 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Supplementary budget provision to correct the distortion created at appropriation

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Administration, Planning and support services -02 Strengthening institutional support****0.057** Bn Shs Department : 001 Finance and AdministrationReason: 0
0*Items***0.046** UShs 228002 Maintenance-Transport EquipmentReason: Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation**0.058** Bn Shs Department : 002 Human Resource ManagementReason: 0
0*Items***0.011** UShs 212102 Medical expenses (Employees)

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.047 UShs 221009 Welfare and Entertainment

Reason: Supplementary budget provision to correct the distortion created at appropriation

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment**0.345** Bn Shs Department : 001 Community Development and Literacy

Reason: 0

*Items***0.275** UShs 263402 Transfer to Other Government Units

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.070 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplementary budget provision to correct the distortion created at appropriation

0.005 Bn Shs Department : 002 Culture and Family Affairs

Reason: 0

*Items***0.005** UShs 227004 Fuel, Lubricants and OilsReason: Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation
Supplementary budget provision to correct the distortion created at appropriation

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:03 Gender and social protection -03 Gender and Social Protection**

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

Items

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason: Supplementary budget provision to correct the distortion created at appropriation

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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 2
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	265
No of awareness campaigns	Number	16	8
No of workplaces inspected	Number	1400	701
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 2
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.013
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 2
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 2
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 2
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 2
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 2
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	150
Number of women skilled under the Programme	Number	200	120
Number of women trained on leadership skills	Number	300	900

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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 2
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 2
Alternative care framework in place	Percentage	1%	1	
Functional social care and support system in place	Percentage	1%	1	
No of Social care and support institutions constructed	Number	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	1813	
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	160	
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 2
Number of Youth trained	Number	1868	330	

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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 2
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 2
Proportion of women entrepreneurs empowered under UWEP		Percentage	25%	0.013
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 2
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 2
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	3	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 2
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 2
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 2
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	150
Number of women skilled under the Programme	Number	2000	120
Number of women trained on leadership skills	Number	2000	900
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 2
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 2
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 2
Number of women representations in decision making structures at all levels	Number	40000	150
Number of women skilled under the Programme	Number	500	300
Number of women trained on leadership skills	Number	876	900
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 2
% of victims/ survivors reporting GBV	Percentage	25%	22%
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	8026
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	45200
No. of persons sensitized on positive social norms and attitudes	Number	1500	790000
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 2
Proportion of women entrepreneurs empowered under UWEP	Percentage	25%	0.013

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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 2
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 2
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 2
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 2
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 2
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 2
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	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	1813
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	160
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 2
Number of Youth trained	Number	1868	333
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 2
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 2
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 2
Proportion of eligible youth accessing revolving funds under YLP	Percentage	25%	0.53
Number of beneficiaries accessing youth friendly credit facilities	Number	10000	3542
Number of Youth Groups trained and mentored	Number	10000	900
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 2
No. of eligible adults accessing disability benefit ('000s)	Number	0%	4377
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 2
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 2
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 2
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 2
No of legal frameworks on empl	Number	3	2
No of migrant workers provided	Number	50	11142
No of pre-departure training c	Number	60	3
No. of BLAs & MoUs Negotiated,	Number	2	2
No. of business startup toolki	Number	150	64
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	0	0
No. of Labour attachees deploy	Number	4	
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	10	3
Number of companies licensed	Number	150	388
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	In place
Jua-Kali Management Informatio	Status	1	In place
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 2
No of legal frameworks on employment revised	Number	3	2
No of migrant workers provided with counseling	Number	50	11142
No of pre-departure training companies accredited	Number	60	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	0	4441
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	8
Number of companies licensed for externalization of labour	Number	150	388
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
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 2
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 2
Functional web-based Labour Market Information System (LMIS) in place	Percentage	25%	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 2
No of legal frameworks on empl	Number	3	2
No of migrant workers provided	Number	50	11142
No of pre-departure training c	Number	0	0
No. of BLAs & MoUs Negotiated,	Number	4	2
No. of business startup toolki	Number	150	64
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	388
Number of Labour Productivity	Number	0	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	In place
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 2
No of legal frameworks on employment revised	Number	3	2
No of migrant workers provided with counseling	Number	50	11142
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	64
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	2
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	8
Number of companies licensed for externalization of labour	Number	150	388
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	In place

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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 2
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	0
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	7
No. of Labour Unions registered	Number	4	2
Number of labour complaints and disputes registered and settled	Number	200	35
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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	1	1
No of pre-departure training companies accredited	Number	1	1
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	1
No. of common user production facilities constructed and equipped	Number	50	6

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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 2
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	100	12
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	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	100	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place
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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
No of pre-departure training companies accredited	Number	20	5
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	30

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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 2
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	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	5	2
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	10	In place

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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
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	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 2
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	100	30
No. of common user production facilities constructed and equipped	Number	100	6
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	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	3	1
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place
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 2
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	100	11142
No of pre-departure training companies accredited	Number	10	3

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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 2
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	3
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	8
Number of companies licensed for externalization of labour	Number	10	162
Number of Labour Productivity promotional campaigns	Number	100	25
Employment planning framework developed and implemented	Text	1	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	1	In place

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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 operationalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
Culture Statistic framework in place	Text	1	Yes
Budget Output: 440015 Community mobilisation and empowerment			
PIAP Output: 151101a01 CME Strategy reviewed and operationalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
Culture Statistic framework in place	Text	1	Culture Statistic framework operationalised

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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 2
No. of companies exporting cultural goods & services		Number	10	3
No. of companies exporting cultural goods & services		Number	10	3
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 2
Culture Statistic framework in place		Text	0	0
SubProgramme:02 Strengthening institutional support				
Sub SubProgramme:01 Administration, Planning and support services				
Department:001 Finance and Administration				
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 2
A framework on partnership with Religious & Faith Institutions developed		Text	1	Yes
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 2
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 Administration, Planning and support services			
Department:001 Finance and Administration			
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 2
A framework on partnership with Religious & Faith Institutions developed	Text	1	In place
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 2
A framework on partnership with Religious & Faith Institutions developed	Text	In place	Yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives			
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A framework on partnership with Religious & Faith Institutions developed	Text	1	In place
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 2
CDMIS in place & operational	Yes/No	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Administration, 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 2
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 2
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 2
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 2
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 Administration, Planning and support services			
Department:004 Policy and Planning			
Budget Output: 000044 Statistical 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 2
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 2
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 2
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 2
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 2
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 2
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 2
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 2
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 2nd Quarter, the Ministry realized a total release of Shs115.192 Billion representing 54.7% of its Budget. Further, the Ministry spent a total Shs.109.816Billion by the second Quarter of FY 2023/2024 representing 95.3% of its Q2 releases.

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

- i. 302,820 senior citizens benefitted from the SAGE Programme of which 188,406 females and 114,414 males across the country;
- ii. 765 Persons with Disabilities Enterprises funded under NSG benefiting 4,377 Persons with Disabilities of which 2,240 male and 2,137 female in 75 LGs;
- iii. 307 Older Persons Groups funded under SEGOP reaching 1,874 Older Persons of which 927 males and 947 females in 63 LGs.
- iv. Capacity building of 220 youth in vocational skills to enhance self employment and wealth creation conducted in Ntawo and Kobulin Youth Skills Centres.
- v. 64 Jua-kali groups provided with business start up toolkits and equipment in 17 LGs.
- vi. Technical support supervision and joint monitoring of the Community Development Functions conducted in 63 LGs.
- vii. National Parenting Guidelines disseminated in 26 LGs.
- viii. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes, such as PDM
- ix. 368 workplaces inspected for compliance with OSH standards
- x. 327 statutory equipment inspected and certified.
- xi. Capacity building on Human Rights Based Approach to Programming involving 120 participants conducted
- xii. Improved access to basic rights of 1,813 children in conflict with the law through the provision of food and non-food items to the Ministry institutions.
- xiii. 264 youth enterprises funded benefitting 2,229 youth across the country
- xiv. 516 women enterprise groups funded benefitting 3,542 women across the country

Variations 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	182.360	205.765	97.219	95.456	53.3 %	52.3 %	98.2 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	92.180	91.611	53.4 %	53.0 %	99.4 %
000039 Policies, Regulations and Standards	0.663	0.663	0.338	0.296	51.0 %	44.6 %	87.6 %
320141 Empowerment and protection	148.470	153.547	75.208	75.011	50.7 %	50.5 %	99.7 %
320142 Enhance Women participation in development	20.209	30.617	13.242	13.239	65.5 %	65.5 %	100.0 %
320145 Response to Gender based violence	0.100	0.125	0.072	0.062	71.8 %	62.0 %	86.1 %
320146 Support to special interest Groups	2.326	5.906	2.136	1.914	91.9 %	82.3 %	89.6 %
320147 Transfer to Statutory Councils	0.966	3.031	1.184	1.089	122.6 %	112.8 %	92.0 %
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	5.040	3.845	52.3 %	39.9 %	76.3 %
000023 Inspection and Monitoring	2.201	2.201	0.987	0.824	44.8 %	37.4 %	83.5 %
000039 Policies, Regulations and Standards	0.430	0.430	0.216	0.132	50.3 %	30.7 %	61.1 %
320140 Decent & productive employment	6.296	8.546	3.522	2.574	55.9 %	40.9 %	73.1 %
320143 Industrial Peace and harmony	0.700	0.700	0.315	0.315	45.0 %	45.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	24.920	35.383	16.611	12.050	66.7 %	48.4 %	72.5 %
Sub SubProgramme:01 Administration, Planning and support services	19.548	22.692	12.347	8.282	63.2 %	42.4 %	67.1 %
000001 Audit and Risk Management	0.040	0.040	0.023	0.023	57.2 %	57.5 %	100.0 %
000003 Facilities and Equipment Management	3.450	3.450	1.805	0.075	52.3 %	2.2 %	4.2 %
000005 Human Resource Management	5.825	6.525	3.306	2.651	56.8 %	45.5 %	80.2 %
000006 Planning and Budgeting services	2.056	2.231	1.019	0.712	49.5 %	34.6 %	69.9 %
000007 Procurement and Disposal Services	0.030	0.060	0.042	0.040	138.3 %	133.3 %	95.2 %
000008 Records Management	0.030	0.060	0.023	0.023	75.8 %	76.7 %	100.0 %
000010 Leadership and Management	0.295	0.545	0.254	0.224	85.9 %	75.8 %	88.2 %
000011 Communication and Public Relations	0.020	0.040	0.020	0.020	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.055	0.036	0.036	118.3 %	120.0 %	100.0 %
000014 Administrative and Support Services	7.676	9.490	5.715	4.382	74.5 %	57.1 %	76.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.920	35.383	16.611	12.050	66.7 %	48.4 %	72.5 %
Sub SubProgramme:01 Administration, Planning and support services	19.548	22.692	12.347	8.282	63.2 %	42.4 %	67.1 %
000027 Programme Working Group Secretariat Services	0.030	0.060	0.035	0.029	116.7 %	96.7 %	82.9 %
000044 Statistical services	0.066	0.136	0.070	0.067	106.4 %	101.5 %	95.7 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.768	79.4 %	70.2 %	88.4 %
000039 Policies, Regulations and Standards	0.684	0.684	0.344	0.099	50.4 %	14.5 %	28.8 %
440014 Advocacy and networking	0.030	4.838	0.020	0.005	66.7 %	16.7 %	25.0 %
440015 Community mobilisation and empowerment	0.427	1.238	0.687	0.684	160.9 %	160.2 %	99.6 %
440016 Promotion of Arts & crafts	4.231	5.931	3.213	2.980	75.9 %	70.4 %	92.7 %
Programme:19 Administration Of Justice	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Sub SubProgramme:04 Labour and Employment services	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
000024 Compliance and Enforcement Services	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Total for the Vote	211.780	246.548	116.381	110.056	55.0 %	52.0 %	94.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.133	4.133	2.067	1.654	50.0 %	40.0 %	80.0 %
211102 Contract Staff Salaries	0.368	0.368	0.184	0.168	50.0 %	45.6 %	91.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.111	1.651	0.885	0.885	79.7 %	79.7 %	100.0 %
212101 Social Security Contributions	0.037	0.037	0.018	0.004	50.0 %	11.1 %	22.3 %
212102 Medical expenses (Employees)	0.017	0.057	0.029	0.028	170.6 %	165.4 %	97.0 %
221001 Advertising and Public Relations	0.000	0.020	0.010	0.010	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.227	1.427	0.597	0.477	48.6 %	38.9 %	80.0 %
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	0.011	0.006	50.1 %	28.1 %	56.1 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.075	0.034	50.0 %	22.9 %	45.9 %
221009 Welfare and Entertainment	0.183	0.303	0.165	0.138	90.4 %	75.1 %	83.1 %
221011 Printing, Stationery, Photocopying and Binding	0.316	0.531	0.233	0.149	73.7 %	47.1 %	64.0 %
221012 Small Office Equipment	0.180	0.180	0.029	0.000	16.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.215	0.315	0.110	0.109	50.9 %	50.6 %	99.3 %
222001 Information and Communication Technology Services.	0.190	0.190	0.060	0.025	31.6 %	13.1 %	41.5 %
223001 Property Management Expenses	0.074	0.074	0.037	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.452	5.525	3.299	2.763	74.1 %	62.1 %	83.8 %
223004 Guard and Security services	0.135	0.285	0.153	0.137	113.3 %	101.5 %	89.5 %
223005 Electricity	0.218	0.218	0.080	0.080	36.7 %	36.7 %	100.0 %
223006 Water	0.170	0.170	0.060	0.060	35.3 %	35.3 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.020	0.003	39.5 %	6.0 %	15.2 %
227001 Travel inland	1.237	1.538	0.710	0.668	57.4 %	54.0 %	94.1 %
227004 Fuel, Lubricants and Oils	0.244	0.464	0.210	0.180	85.9 %	73.6 %	85.7 %
228002 Maintenance-Transport Equipment	0.301	0.521	0.268	0.131	89.0 %	43.4 %	48.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.160	0.160	0.080	0.000	50.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.000	0.060	0.030	0.012	0.0 %	0.0 %	39.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	185.660	210.671	100.590	98.901	54.2 %	53.3 %	98.3 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.030	0.012	0.001	0.0 %	0.0 %	11.6 %
273104 Pension	3.555	3.555	1.778	1.210	50.0 %	34.0 %	68.1 %
273105 Gratuity	0.926	0.926	0.463	0.411	50.0 %	44.4 %	88.8 %
282106 Contributions to Religious and Cultural institutions	2.340	8.808	1.410	1.410	60.3 %	60.3 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.255	0.255	0.128	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.255	0.255	0.128	0.050	50.0 %	19.5 %	38.9 %
312231 Office Equipment - Acquisition	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.476	0.000	79.3 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.491	0.491	0.246	0.000	50.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.250	0.250	0.125	0.000	50.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.109	0.109	0.054	0.000	50.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.230	0.230	0.115	0.000	50.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.189	1.189	1.189	0.350	100.0 %	29.4 %	29.4 %
Total for the Vote	211.780	246.548	116.381	110.053	55.0 %	52.0 %	94.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	182.360	205.765	97.219	95.456	53.31 %	52.34 %	98.19 %
Sub SubProgramme:03 Gender and social protection	172.733	193.888	92.180	91.610	53.37 %	53.04 %	99.4 %
Departments							
001 Equity and Rights	0.360	0.360	0.192	0.168	53.3 %	46.7 %	87.5 %
002 Gender and Women Affairs	20.477	30.910	13.400	13.371	65.4 %	65.3 %	99.8 %
003 Youth and Children	10.990	16.732	7.570	7.354	68.9 %	66.9 %	97.1 %
004 Disability and Elderly	140.906	145.886	71.017	70.718	50.4 %	50.2 %	99.6 %
Development Projects							
N/A							
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	5.040	3.846	52.35 %	39.95 %	76.3 %
Departments							
001 Employment services	2.405	2.405	1.155	0.234	48.0 %	9.7 %	20.3 %
002 Labour and Industrial relations	5.021	7.271	2.898	2.787	57.7 %	55.5 %	96.2 %
003 Occupational Health and safety	2.201	2.201	0.987	0.824	44.8 %	37.4 %	83.5 %
Development Projects							
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	35.383	16.611	12.047	66.66 %	48.34 %	72.52 %
Sub SubProgramme:01 Adminstration, Planning and support services	19.548	22.692	12.347	8.280	63.16 %	42.36 %	67.1 %
Departments							
001 Finance and Adminstration	8.062	10.175	6.053	4.688	75.1 %	58.2 %	77.4 %
002 Human Resource Management	5.885	6.640	3.365	2.709	57.2 %	46.0 %	80.5 %
004 Policy and Planning	0.591	0.866	0.418	0.369	70.7 %	62.4 %	88.3 %
Development Projects							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5.000	5.010	2.510	0.514	50.2 %	10.3 %	20.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.920	35.383	16.611	12.047	66.66 %	48.34 %	72.52 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	5.371	12.691	4.264	3.767	79.39 %	70.13 %	88.3 %
Departments							
001 Community Development and Literacy	0.774	1.585	0.861	0.741	111.2 %	95.7 %	86.1 %
002 Culture and Family Affairs	4.597	11.105	3.403	3.026	74.0 %	65.8 %	88.9 %
Development Projects							
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	5.040	3.846	52.35 %	39.95 %	76.3 %
Departments							
002 Labour and Industrial relations	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	4.500	5.400	2.550	2.550	56.67 %	56.67 %	100.00 %
Sub SubProgramme:04 Labour and Employment services	9.627	11.877	5.040	3.846	52.35 %	39.95 %	76.3 %
Departments							
002 Labour and Industrial relations	4.500	5.400	2.550	2.550	56.7 %	56.7 %	100.0 %
Development Projects							
N/A							
Total for the Vote	211.780	246.548	116.381	110.053	55.0 %	52.0 %	94.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
Sub SubProgramme:04 Labour and Employment services	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
<i>Development Projects.</i>							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %
Total for the Vote	112.687	112.687	57.955	3.473	51.4 %	3.1 %	6.0 %

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Labour and Employment services		
<i>Departments</i>		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
National Occupational Safety and Health Strategy developed	i. Occupational Safety and Health issues incorporated into the National Employment Strategy	Cabinet Secretariat guidance to have one policy and implementation strategy on all labour, employment and OSH matters
350 workplaces inspected for compliance with OSH standards	220 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. 128 statutory equipment inspected and certified; ii. 56 ESIA consultation meetings on alignment of projects with Social Safety and Health Safeguard Guidelines held and 12 ESIA Audits undertaken; iii. Eight (8) architectural plans reviewed.	Target met
-Capacity building of 176 labour officers on enforcement of OSH standards conducted; -20 OSH inspectors provided with Continuous Professional Development courses		Insufficient release of funds
-Capacity building of 250 employees on OSH management conducted; -Capacity building of OSH inspectors in accredited courses		Insufficient release of funds
-Development of National CBRNE Emergency Response Plan finalized -Contract staff salaries and NSSF contribution paid.	i. Draft National CBRNE Emergency Response Plan developed ii. Contract staff salaries and NSSF contribution paid	i. Stakeholder consultation on the development of the National CBRNE Emergency Response Plan held
-Chemical risk assessment conducted in three (3) Paint industries	Chemical risk assessment conducted in three (3) paint factories	Target met

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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		
-Capacity building of 445 workers and employers on safe handling of hazardous chemicals	i. Capacity building of 10 first responders to chemical incidents on Chemical Emergency, Response Planning and Management conducted	Insufficient release of funds
-International and National meetings on Chemical Weapons Convention attended	Annual meeting of National Authorities for the Chemical Weapons Convention attended	Target met
-Guidelines on handling of toxic chemicals in artisanal mines developed	Draft Guidelines on handling of toxic chemicals in artisanal mines developed	Inadequate funds to carry consultations with artisanal miners and other relevant stakeholders
-Sensitization and awareness campaigns on chemical safety and security conducted	Participated in the following advocacy & networking activities: i. Scoping mission for emergency preparedness and response flagship initiatives; ii. Consultative meeting on International Health Regulations (IHR) and launch of the Joint External Evaluation (JEE) for Uganda, under OPM; iii. Meeting on National Multi-sectoral Internal Assessment of Uganda's health security capacities, under OPM; iv. Sensitization Meeting of importers of chemicals and forwarding agents organised by URA; v. Joint External Evaluation Exercise (JEE) to Assess Uganda's Capacity to Prevent, Detect, and Respond to Public Health Threats	Insufficient release of funds
-Regulations on Statutory fees for Plant examination and Workplace registration reviewed	Draft Regulations on Statutory fees for Plant examination and Workplace registration developed	Stakeholder consultation on the development of the Regulation on Statutory fees for Plant examination and Workplace registration ongoing

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

Item	Spent
211101 General Staff Salaries	172,818.322
221009 Welfare and Entertainment	5,100.000
227001 Travel inland	25,845.000
227004 Fuel, Lubricants and Oils	13,000.000
228002 Maintenance-Transport Equipment	19,913.999

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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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		203,915.210
	Total For Budget Output	440,592.531
	Wage Recurrent	172,818.322
	Non Wage Recurrent	267,774.209
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	440,592.531
	Wage Recurrent	172,818.322
	Non Wage Recurrent	267,774.209
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-Draft Training Manual on Business and Human Rights developed	Draft Training Manual on Business and Human Rights developed	Target met
UN State Party Reporting on the Convention on Elimination of all Forms of Racial Discrimination reviewed	UN State Party Reports on the International Covenant on Economic, Social and Cultural Rights finalized	Target met
-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kwania, Amolatar	Draft National Equal Opportunities Policy reviewed	Review of the National Equal Opportunities Policy undertaken in line with Cabinet guidance

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,878.570
221002 Workshops, Meetings and Seminars		9,800.000
	Total For Budget Output	31,678.570
	Wage Recurrent	21,878.570
	Non Wage Recurrent	9,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	Stakeholders quarterly review meetings for equity and social inclusion implementers conducted on Indigenous Ethnic minorities involving 10 participants of which six (6) female and four (4) males	Target met
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 in Lira, Kisoro, Rubirizi with involving 60 participants of which 35 male and 25 female	Target Met
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 conducted in three (3) Local Governments of Kayunga, Kamuli and Buyende	Insufficient release of funds
Consultations on Social Risks and Social Safeguard Issues in Development Interventions conducted		Planned for subsequent quarters
Capacity building on Human Rights Based Approach to Programming for 10 stakeholders in one (1) LGs		Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		18,093.158
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
227001 Travel inland		35,570.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	64,663.158
	Wage Recurrent	0.000
	Non Wage Recurrent	64,663.158
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,341.728
	Wage Recurrent	21,878.570
	Non Wage Recurrent	74,463.158
	Arrears	0.000
	<i>AIA</i>	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 disseminated	Gender mainstreaming guidelines finalized	Procurement process on printing the Gender Mainstreaming Guidelines on-going
Draft National Action Plan on Elimination of GBV developed	Draft National Action Plan on Elimination of GBV developed	Stakeholder consultations on-going

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

Revised Uganda Gender Policy disseminated		Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	25,371.685
221002 Workshops, Meetings and Seminars	10,000.000
Total For Budget Output	35,371.685
Wage Recurrent	25,371.685
Non Wage Recurrent	10,000.000
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320142 Enhance Women participation in development**PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place**

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

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	i. Capacity building on Gender and Equity Budgeting conducted in two (2) local governments of Masaka and Mbarara ii. 179 women enterprise groups funded benefitting 1,330 women	Insufficient release of funds
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 Mbale, Kumi and Bukedea from eastern region	Insufficient release of funds
International Rural Women's Day 2023 commemorated		Commemoration of the International Women's Day scheduled for Q3

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

Item	Spent
227001 Travel inland	6,220.000
263402 Transfer to Other Government Units	8,214,712.000
Total For Budget Output	8,220,932.000
Wage Recurrent	0.000
Non Wage Recurrent	8,220,932.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320145 Response to Gender based violence

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	Monitoring on compliance to Gender Based Violence (GBV) Shelter Guidelines conducted in three (3) GBV Shelters of Namutumba, Kamuli and Jinja	Insufficient release of funds
16 Days of Activism against VAW/G conducted	16 Days of Activism Campaign against Gender Based Violence launched on 24th Novemeber, 2023 at Siriba Primary School in Kiryandongo District Local Government	Target met
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 Mayuge, Namayingo and Kamuli from eastern region	Insufficient release of funds

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

Item	Spent
221002 Workshops, Meetings and Seminars	13,000.000
221009 Welfare and Entertainment	6,145.000
221011 Printing, Stationery, Photocopying and Binding	-2,546.082
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	38,598.918
Wage Recurrent	0.000
Non Wage Recurrent	38,598.918
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,294,902.603
Wage Recurrent	25,371.685
Non Wage Recurrent	8,269,530.918
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Youth and Children

Budget Output:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	37,472.495
221002 Workshops, Meetings and Seminars	6,254.997
Total For Budget Output	43,727.492
Wage Recurrent	37,472.495
Non Wage Recurrent	6,254.997
Arrears	0.000
<i>AIA</i>	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

	20 youth enterprises funded benefitting 132 youth	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,896,000.000
Total For Budget Output	2,896,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,896,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320146 Support to special interest groups

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 19th October 2023 at Uganda National Cultural Theatre under the theme 'Invest in Girls' Rights: our Leadership and Well-being'	Target met
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 delivery of quality services conducted on Mobuku Youth Skills Centre in Kasese and renovation of Moroto Remand Home in Moroto	Insufficient release of funds
30 NGO residential care institutions complied to Children and Babies Home Rules		Insufficient release of funds
Five (5) applications for registration of children and babies homes for approval assessed		Insufficient release of funds
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 1,214 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 265 children in conflict with the law through attendance of courts of law at Naguru Remand Home	Some cases of children in conflict with the law on-going
Care and protection provided to 200 abandoned, lost and children at Naguru Reception Centre	i. Care and protection provided to 80 abandoned, lost or destitute children at Naguru Reception Centre; ii. Scholastic materials provided to 43 children to start 1st term 2024 and finalists in tertiary institutions.	Target met
Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC undertaken	i. 104 child offenders rehabilitated at Kampringisa National Rehabilitation Centre resettled with families and communities ii. 62 juveniles at Kampiringisa National Rehabilitation Centre provided non formal skills in welding, tailoring and music/ entertainment	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 building of 110 youth in non-formal vocational skills to enhance self-employment and wealth creation conducted in Ntawo Youth Skills Centre (30 in tailoring), Kanungu (50 in liquid soap making)) and Kobulin Youth Skills Centre (30 in masonry and bakery)	Budget shortfall
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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

Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	Capacity building of 110 youth in non-formal vocational skills to enhance self-employment and wealth creation conducted in Ntawo Youth Skills Centre (30 in tailoring), Kanungu (50 in liquid soap making)) and Kobulin Youth Skills Centre (30 in masonry and bakery)	
Repayment of Youth Venture Capital Fund improved through media campaigns		Disbursement of funds halted pending renewal of agreement with the bank

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,000.000
227001 Travel inland	18,200.000
227004 Fuel, Lubricants and Oils	5,000.000
263402 Transfer to Other Government Units	1,426,872.050
Total For Budget Output	1,453,072.050
Wage Recurrent	0.000
Non Wage Recurrent	1,453,072.050
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,392,799.542
Wage Recurrent	37,472.495
Non Wage Recurrent	4,355,327.047
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	Documentation and Publication on achievements of the Disability Special Grant Conducted	Target met
-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. Guidelines for Homes of Persons with Disabilities developed; ii. Healthy Aging Guidelines developed iii. Guidelines for Homes for Older Persons developed	Revised Older Person Policy awaiting approval by Cabinet

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

Item	Spent
211101 General Staff Salaries	37,280.064
Total For Budget Output	37,280.064
Wage Recurrent	37,280.064
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320141 Empowerment and protection

PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

-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 and National Council for Persons with Disabilities.	Instruments of Ratification to African Union Deposited by Ministry of Foreign Affairs
-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	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
-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 42 Local Governments of Ibanda MC, Ibanda, Mbarara, Mbarara City Rwampara, Bushenyi, Bunyangabu, Kagadi, Kibale, Masindi, Rubirizi, Hoima City, Sheema MC, Mitooma, Rukungiri, Sembabule, Sheema ,Fortyportal in Western region; Bukedea, Kaliro, Buyende, Kaberamaido, Kumi, Amuria, Kayunga in Eastern region; and Mpigi, Butambala, Kiboga, Kalangala, Mityana, Lyantonde, Kampala, Lwengo, Kalungu, in Central region and Amuru, Otuke, Alebtong, Nwoya, Omoro, Lira, Lira City, Gulu in Northern Region.	Target met
-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	<p>i. 302,820 senior citizens benefitted from the Social Assistance Grant for Empowerment Programme of which 188,406 females and 114,414 males across the country;</p> <p>ii. 585 Persons with Disabilities Enterprises funded under National Special Grant (NSG) benefiting 3,882 Persons with Disabilities Beneficiaries of which 1,976 male and 1,906 female in 57 local governments;</p> <p>iii. 279 Older Persons Groups funded under Special Enterprise Grant for Older Persons (SEGOP) reaching 1,692 Older Persons of which 828 male and 864 female in 58 local governments</p>	i. Program target not met due to death of Clients;

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,472.500
221007 Books, Periodicals & Newspapers		1,400.000
221009 Welfare and Entertainment		7,600.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		37,530.500

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		34,611,984.813
	Total For Budget Output	34,669,487.813
	Wage Recurrent	0.000
	Non Wage Recurrent	34,669,487.813
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
- 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	Mobilization of Grassroot Structures of Older Persons to guide on gerontology and geriatric services for improved welfare of Older Persons conducted in 10 local governments of Hoima City, Hoima, Masindi, Masindi, Kiryandongo, Amuru, Gulu Dlg, Gulu City, Nwoya and Omoro	Target met
-one (1) NCOP quarterly mandatory meeting conducted	One (1) NCOP quarterly mandatory meeting conducted	Target met
-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	Mainstreaming Ageing to Programming conducted in MDAs	Target met
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		846,250.000
	Total For Budget Output	846,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	846,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,553,017.877
	Wage Recurrent	37,280.064
	Non Wage Recurrent	35,515,737.813

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

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	Draft National Employment Strategy developed	Awaits approval of Senior Management
Metadata handbook on labour migration reviewed and disseminated	Metadata handbook on labour migration finalized and 139 copies printed	Target met
The National Employment Policy reviewed and disseminated	Draft National Employment Policy developed	Awaits approval of Senior Management
Counselling & Guidance Framework finalized and disseminated	i. Labour Market information generated ii. Draft Counselling and Guidance Framework developed	Insufficient release of funds to facilitate the printing of the bulletin

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

Item	Spent
211101 General Staff Salaries	24,583.419
221002 Workshops, Meetings and Seminars	5,050.000
221009 Welfare and Entertainment	1,425.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	36,058.419
Wage Recurrent	24,583.419
Non Wage Recurrent	11,475.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320140 Decent & productive employment

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
-100 inspections for external and internal recruitment agencies on compliance conducted	79 internal and external recruitment agencies inspected on employment standards	Insufficient release of funds to undertake inspection as planned
-50 pre-departure orientation and training centers inspected on safe labour migration	68 pre-departure orientation and training centers inspected on safe labour migration	Target met
-Capacity building of External Recruitment Agencies on Ethical Recruitment	Capacity building of External Recruitment Agencies on Ethical Recruitment conducted	Target met
-2 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted	Three (3) Regional sensitization of the general public on safe, regular and productive labour migration conducted in Bugisu, Acholi and Teso sub-regions	Target met
-One (1) sensitisation workshops for pre-departure training institutions on standards and compliance organized		Insufficient release of funds
-One (1) training of Trainers for Pre-departure orientation and training institutions of migrant workers conducted		Insufficient release of funds
-Pre-licensing seminars for external recruitment agencies organized	24 Pre-licensing seminars for external recruitment agencies conducted	Target met
-The External Employment Management Information System enhanced		Procurement process on going
-Policies and guidelines on employment disseminated		Stakeholders consultation on-going

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,366.998
221009 Welfare and Entertainment		3,775.000
227001 Travel inland		22,343.900
263402 Transfer to Other Government Units		61,553.575
	Total For Budget Output	95,039.473
	Wage Recurrent	0.000
	Non Wage Recurrent	95,039.473
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	131,097.892
	Wage Recurrent	24,583.419
	Non Wage Recurrent	106,514.473
	Arrears	0.000
	<i>AIA</i>	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		Insufficient release of funds
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PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

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

Item	Spent
211101 General Staff Salaries	30,177.782
Total For Budget Output	30,177.782
Wage Recurrent	30,177.782
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Technical support supervision conducted on Worker's Compensations in five (5) local governments and Cities		Insufficient release of funds
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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Technical support supervision conducted on Labour Inspections in five (5) local governments and Cities	Technical support supervision on Labour Inspections conducted in 10 local governments of Kibuku, Pallisa, Kiboga, Kyankwanzi, Mukono, Buikwe, Kaliro, Luuka, Busia and Bugiri	Target met
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		Insufficient release of funds
-Contract staff salaries paid -Contract staff NSSF contributions remitted	i. Contract staff salaries paid ii. Contract staff NSSF contributions remitted	Target met
50 Jua-kali groups provided with business startup toolkits and green technology - Due diligence visit conducted for Jua-kali beneficiaries	40 Jua-kali groups provided with business start up toolkits and equipment in 11 local governments of Mityana, Namutumba, Kampala, Alebtong, Karenga, Oyam, Ntungamo, Kyenjonjo, Mbarara, Kakumilo and Kole	Budget shortfalls
45 Public/Private Sector workers trained on Green Practices	Capacity building of 43 public workers on Green Practices conducted in Fortportal City and Kabarole	Target met
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 16 Local governments in Kiryandongo, Oyam, Gulu, Nwoya, Mbarara, Bushenyi, Kasese, Kabarole, Namutumba, Sironko, Katakwi, Ngora, Mpigi, Masaka, Mubende and Wakiso	Target met
Quarterly Green Jobs Committee meetings conducted	Green Jobs Committee meeting conducted	Target met
138 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 18 beneficiary districts	93 Jua-kali groups monitored and provided technical support supervision on enterprise implementation in 18 local governments of Mpigi, Masaka, Rakai, Lwengo, Kyotera, Kampala, Wakiso, Mbale, Bulambuli, Budaka, Butebo, Tororo, Busia, Amolator, Lira, Otuke, Moroto, Nakapiririt	Funding shortfalls

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,100.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		3,150.000
227001 Travel inland		25,700.000
263402 Transfer to Other Government Units		1,400,000.000
	Total For Budget Output	1,434,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,434,450.000
	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		
50 labour complaints disposed off	125 labour complaints handled and 20 cases settled	Disposal of labour complaints on-going
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 off 24 disputes on assessment of permanent incapacities between workers and employers	Dispute disposal on-going
Quarterly Labour Advisory Board Meetings conducted	Draft Labour Advisory operational Manual developed	Stakeholder consultation meeting on the formulation of the Labour Advisory operational Manual on-going
On-site inspections conducted in 13 workplaces to ensure compliance of labour laws	42 workplaces inspected to ensure compliance of labour laws in 19 districts namely: Kabalagala, Masaka, Lwengo, Sembabule, Rakai, Bokomasimbi, Butambala, Gomba, Buvuma, Bulisa, Hoima, Masindi, Kiryandongo, Kibale, Kakumiro, Nakasongola, Luwero and Nakaseke	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

Quarterly special sittings held to dispose off 35 backlog cases	Investigation of cases for disposal of case labour and workers compensation case backlog undertaken in the local governments of Kween, Kaberamaido, Manafwa, Namayingo, Namutumba, Ngora, Pallisa, Serere, Sironko, Soroti, Amuria, Badaka, Bududa, Bukedea, Manafwa, Bulambuli, Busia, Butaleja, Tororo, Kumi, Kalangala, Masaka, Luwengo, Sembabule, Rakai, Bokomansimbi, Butambala, Gomba, Buvuma, Bulisa, Hoima, Masindi, Kiryadongo, Kibaale, Kakumiro, Naksongola, Luwero and Nakaseke	Investigation of cases for disposal on going
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	140,000.000
Total For Budget Output	140,000.000
Wage Recurrent	0.000
Non Wage Recurrent	140,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,604,627.782
Wage Recurrent	30,177.782
Non Wage Recurrent	1,574,450.000
Arrears	0.000
<i>AIA</i>	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	Recruitment of Contract staff on-going
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

	Mapping and assessment of regional common-user facilities conducted in 24 local governments of Kabale, Mbabara, Kasese , Bushenyi, Itugamo, Kamwenge, Luwero, Hoima, Kapchorwa, Sironko, Mbale, Tororo, Soroti, Kibuku, Kumi, Iganga, Jinja, Oyam, Lira, Kitgum, Gulu, Arua, Yumbe and Kole	
- Decent Work inspections and Labour Productivity Assessment among GROW Project beneficiary Enterprise in in 15 districts conducted		Recruitment of contract staff on-going
- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW		Recruitment process of contract staff on-going
- Inspections to ensure Implementation of environmental and social safeguards at the 4 sites conducted		Recruitment process of contract staff on-going
- Infrastructural Grants disbursed		Recruitment process of contract staff on-going
- Grants to LGs to support and coordinate GROW Project Activities disbursed		Recruitment process of contract staff on-going
-Institutional and capacity building of MGLSD Staff on infrastructural development conducted		Recruitment process of contract staff on-going
-Institutional and Capacity Building for LGs Staffon infrastructural development conducted		Recruitment process of contract staff on-going

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000034 Education and Skills Development

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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		
- 468 eligible women entrepreneurs mobilised and provided with grants across the 10 targeted districts		Recruitment process of contract staff on-going
	2 Regional Consultations (Northern and Western Regions) with National Women Entrepreneurs Forums/Platforms conducted in the local governments of Gulu, Gulu City, Kitgum, Kitgum MC, Lira, Lira City, Oyam, Fort Portal City, Kabarole, Kyegegwa, Kyenjonjo and Kyaka II Settlement, Rubirizi, Bushenyi, Bushenyi-Ishaka Municipality, Mbarara due to being a regional hub	Target met
	Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 146 districts and cities	Recruitment of Contract staff on-going
- Capacity building for Women entrepreneurs provided on business development services in all the 45 districts in the country		Recruitment of contract staff on-going
	Training curriculum developed and core courses in business development of micro and small women enterprises reviewed	Recruitment of contract staff on-going
- Implementation of key activities monitored and supervised		Recruitment of contract staff on-going
- Promotional and communication materials (Newspaper supplement and Radio Announcements on 8 Local radios) procured	Newspaper supplement procured in New Vision and Radio Announcements conducted on 12 Local radios namely; CBS FM, Akaboozi, Pearl FM, Radio Maria, Prime Radio, Spirit FM, Radio West, Hills FM, Unity FM Lira, Open Gate Mbale, Busoga one	Target met
- Shortlisted institutions under the apprenticeship training program assessed within the 53 districts.		Recruitment of contract staff on-going

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

	Mapping and assessment report on host institutions under the Apprenticeship scheme developed and regional stakeholder consultations to identify priority trades for women entrepreneurship under the Apprenticeship scheme conducted in the districts of Gulu, Arua, Lira, Oyam, Moroto Soroti, Jinja, Soroti, Mbale, Tororo, Masaka, Kampala, Wakiso, Mubende, Luwero, Buikwe Mbarara, Fort Portal, Hoima, Kabale and Kabalore	Mapping and assessment exercise on-going
- Draft National Apprenticeship Manual/ Guide reviewed		Recruitment of contract staff on-going
- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions		Recruitment of contract staff on-going
- Host institutions participating in the apprenticeship program supported		Recruitment of contract staff on-going
- Stipend for apprentices paid		Recruitment of contract staff on-going
- Capacity of Instructors from host Institutions built		Recruitment of contract staff on-going
- 816 apprentices placed and identified to the respective host institutions		Recruitment of contract staff on-going
- 204 apprentices monitored		Recruitment of contract staff on-going

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	722,545.362
222001 Information and Communication Technology Services.	5,694.000
225101 Consultancy Services	3,637.260
Total For Budget Output	731,876.622
GoU Development	0.000
External Financing	731,876.622

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	Arrears	0.000
	<i>AIA</i>	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 of contract staff on-going
- Project overhead Operational cost	Project overhead Operational cost provided	Target met
	GROW Project Staff Selection and Recruitment Process conducted	Target met
- GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	One GROW Project Steering (PSC) and one Project Technical (PTC) Committee activities conducted	Target met
	Communication Material procured (3,000 brochures, T-shirts, 1,000 Fliers, 250 Branded Notebooks , 100 Branded Pens)	Performance at half year
	Project office space procured	Target met
- Women entrepreneurs awarded grants monitored and supervised.		Recruitment of contract staff on-going
- Environment and social impact assessments conducted		Recruitment of contract staff on-going
- Standardised detailed designs and bidding documents for 8 facilities prepared		Recruitment of contract staff on-going
- Research study on policy reforms undertaken		Recruitment of contract staff on-going
- Preliminary activities undertaken for the Impact evaluation of the project		Recruitment of contract staff on-going
- Monitoring and Evaluation for project interventions conducted		Recruitment of contract staff on-going
- Gender Inclusive workplaces to be reconstructed/ upgraded /constructed/Equipped identified in 34 districts		Recruitment of contract staff on-going
- Implementation process of the environmental and social safety and health safeguards supervised at the 3 sites		Recruitment of contract staff on-going

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Quarter 2

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

	Project vehicles procured	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	18,036.273
221002 Workshops, Meetings and Seminars	36,428.561
222001 Information and Communication Technology Services.	1,650.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	42,325.943
Total For Budget Output	143,440.777
GoU Development	0.000
External Financing	143,440.777
Arrears	0.000
<i>AIA</i>	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 of contract staff on-going
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	875,317.399
GoU Development	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	875,317.399
	Arrears	0.000
	<i>AIA</i>	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 the MGLSD nutrition performance using Open Data Kit (ODK) in line with the Uganda Nutrition Action Plan	Target met
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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**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		16,835.818
	Total For Budget Output	16,835.818
	Wage Recurrent	16,835.818
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:440015 Community mobilisation and empowerment

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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		Insufficient release of funds
Learning Programmes developed for 10 Community Development centers at LG level	Learning programme developed for 11 Community Learning Centers in the local governments include Rukungiri, Nwoya, Iganga, Namyingo, Mpigi and Mityana	Target met
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 12 Local Governments		Insufficient release of funds
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	Monitoring and technical support supervision of the community mobilisation function with focus on Parish Development Model Pillar of Community Mobilisation and Mindset Change conducted in 48 Local Governments of Bushenyi, Buhweju, Ibanda, Ibanda MC, Kiruhura, Isingiro Mbarara, Sheema, Mukono, Palisa, Kumi, Soroti, Amuria, Katakwi, Moroto, Napak, Iganga, Bugweri, Sironko, Bulambuli, Mbale, Bugiri, Busia, Tororo, Kakumiro, Kibale, Hoima, Kagadi, Bundibudyo, Ntoroko, Bunyangabu, Kasese, Gulu, Pader, lamwo, Nwoya Amolatar, Lira, Kole, Dokolo, Mpigi, Masaka, Lyantonde, Rwampara, Kabale, Rukiga, Ntungamo and Kisoro reachibg ot to 96 technical Officers (DCDOs and PDM Focal Persons) of which 67 were male and 29 female	Target met

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	25,500.822	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	2,999.178	
221011 Printing, Stationery, Photocopying and Binding	89,997.714	
227001 Travel inland	39,749.800	
263402 Transfer to Other Government Units	432,500.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	591,747.514
	Wage Recurrent	0.000
	Non Wage Recurrent	591,747.514
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	608,583.332
	Wage Recurrent	16,835.818
	Non Wage Recurrent	591,747.514
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Culture and Family Affairs**Budget Output:000039 Policies, Regulations and Standards**

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

-Revised National Culture policy disseminated to 23 Local Governments		Policy development and approval process ongoing
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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

	National Parenting Guidelines disseminated in 26 local governments of Busia, Tororo, Amuria, Kaberamaido, Nakapiripirit, Kiryandongo, Kamuli, Kumi, Soroti from eastern region; Oyam, Gulu, Nebbi, Zombo, Terego from northern region; Kyankwanzi, Isingiro, Ibanda, Kazo, Mbarara, Bushenyi, Rubirizi, Kasese, Kasanda, Kyegegwa, Kikuube, Bundibugyo from western region	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	18,648.898
Total For Budget Output	18,648.898
Wage Recurrent	18,648.898

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: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;

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:440016 Promotion of Arts & crafts

PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

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

20 Local Governments monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family 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 of Kiriruha, Kazo, Ibanda, Kitagwenda, Luuka, Namutumba, Jinja, Bugiri, Iganga, Dokolo, Otuuke, Lira,Oyam. 68 technical officers (25 females and 43 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.	13 Cultural Leaders supported with monthly emoluments to mobilize communities including special interest groups for uptake of government programmes, such as Parish Development Model.	Insufficient release of funds

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

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

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	Subventions provided
-Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda Supported with subvention	Subventions provided to the Council
-Traditional Resources Report finalised	Regulatory Impact Assessment on Heritage Resources Finalized	Report development on-going
-Detailed study on strengthening the culture and creative industry finalised	Draft study report on strengthening the culture and creative industry developed	Stakeholder consultations on-going

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,697.700
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	16,149.300
263402 Transfer to Other Government Units	66,000.000
282106 Contributions to Religious and Cultural institutions	1,410,000.000
Total For Budget Output	1,505,847.000
Wage Recurrent	0.000
Non Wage Recurrent	1,505,847.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,529,495.898
Wage Recurrent	18,648.898
Non Wage Recurrent	1,510,847.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Strengthening institutional support		
Sub SubProgramme:01 Administration, Planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
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	i. Value for money audit report prepared and submitted to Management; ii. Quarterly Audit reports prepared and disseminated	Target met
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	i. Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects.	Target met.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		462.500
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	11,462.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,462.500
	Arrears	0.000
	<i>AIA</i>	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	i. 12 Contracts Committee meetings held.	Target met.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,010.000
221002 Workshops, Meetings and Seminars		27,000.000
	Total For Budget Output	31,010.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	31,010.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 15040110 Office support services provided**

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

-Three (3) sets of Top Management Report prepared - Quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	i. Three (3) sets of Top Management Reports prepared. ii. Quarterly political monitoring of SAGE, National Special Grant for Persons with Disabilities, Joint UWEP/YLP programmes, Green Jobs programmes undertaken and reports produced.	Target met.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000.000
221002 Workshops, Meetings and Seminars	13,980.000
221007 Books, Periodicals & Newspapers	1,650.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	25,121.570
227001 Travel inland	15,065.000
Total For Budget Output	144,816.570
Wage Recurrent	0.000
Non Wage Recurrent	144,816.570
Arrears	0.000
<i>AIA</i>	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	i. Communication and public relation services provided.	Target met.
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		4,727.000
	Total For Budget Output	14,727.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,727.000
	Arrears	0.000
	<i>AIA</i>	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	i. Water, Electricity, telephone and internet charges offset. ii. Inventory and stores services coordinated.	Target met.
-Ministry asset register updated regularly -Integrated Finance Management system maintained -Guard and security services coordinated -Ministry fleet maintained - Ministry Strategic guidance and coordination provided	i. Ministry asset register updated regularly. ii. Integrated Financial Management System maintained. iii. Guard and security services coordinated. iv. Ministry fleet maintained. v. Ministry strategic guidance and coordination provided.	Target met.
- Three (3) sets of minutes of senior management meetings prepared	i. Three (3) sets of minutes of Senior Management meetings prepared.	Target met.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
-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	i. Strategic collaboration and partnerships facilitated. ii. Information, Communication and Technology (ICT) support services provided. iii. Assorted stationery and office consumable procured. iv. Six (06) Months Office rent obligations met.	Target met.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	322,079.836	
221002 Workshops, Meetings and Seminars	15,000.000	
221016 Systems Recurrent costs	30,000.000	
223003 Rent-Produced Assets-to private entities	2,762,774.238	
223004 Guard and Security services	99,167.000	
223005 Electricity	40,000.000	
223006 Water	30,000.000	
227001 Travel inland	30,810.000	
227004 Fuel, Lubricants and Oils	85,000.000	
228002 Maintenance-Transport Equipment	86,375.766	
228004 Maintenance-Other Fixed Assets	11,775.000	
352899 Other Domestic Arrears Budgeting	349,666.905	
Total For Budget Output	3,862,648.745	
Wage Recurrent	322,079.836	
Non Wage Recurrent	3,190,902.004	
Arrears	349,666.905	
<i>AIA</i>	0.000	
Total For Department	4,064,664.815	
Wage Recurrent	322,079.836	
Non Wage Recurrent	3,392,918.074	
Arrears	349,666.905	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:002 Human Resource Management**Budget Output:000005 Human Resource Management****PIAP Output: 15040107 Human Resources management services**

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

	Routine guidance provided to staff on human resource matters	
-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	
-360 staff paid	Monthly salaries of 360 staff paid	
-Staff welfare and institutions	Welfare for staff and institutions provided.	
	-68 Staff in Ministry institutions guided on code of conduct	

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	315 Pensioners paid	Unvalidated Pensioners due to missing letters of administration for the deceased pensioners.
-360 staff paid	360 staff paid	Target met
- 13 beneficiaries paid Gratuity		No beneficiaries paid due to missing information
-Gratuity of serving employees	Gratuity of 2 serving employees paid on due date of mandatory retirement	Target met
-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	Target met
-Staff welfare and institutions	Staff welfare and institutional support provided	Target met
-485 Revalidation of pensioners conducted		Insufficient release of funds

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized**Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.**

- 13 beneficiaries paid Gratuity		
-Gratuity of serving employees		
-Capacity of 150 Staff built on Performance management, ICT, Induction and orientation, refresher trainings		
-485 Revalidation of pensioners conducted		
-Five (5)Ministry institutions provided with support supervision on adherence to Public Service standards conducted	Two (2) Ministry institutions provided with support supervision on adherence to Public Service standards conducted	Insufficient release of funds
-Team building and wellness exercise conducted for 206 staff	Team building and wellness exercise conducted for 206 staff	Target met

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

Item	Spent
211101 General Staff Salaries	49,742.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	518,905.000
212102 Medical expenses (Employees)	20,865.000
221002 Workshops, Meetings and Seminars	12,539.000
221009 Welfare and Entertainment	54,128.112
221011 Printing, Stationery, Photocopying and Binding	4,875.000
221016 Systems Recurrent costs	7,500.000
227001 Travel inland	26,906.500
273102 Incapacity, death benefits and funeral expenses	1,330.000
273104 Pension	813,964.095
273105 Gratuity	258,341.131
Total For Budget Output	1,769,096.704
Wage Recurrent	49,742.866
Non Wage Recurrent	1,719,353.838
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	
-Support supervision to 20 Ministry institutions on alignment of their records to the Standard classification undertaken	Support supervision to 5 Ministry institutions on alignment of their records to the Standard classification undertaken	
-Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Digitization of information and records process under EDRMS initiated	

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

Item	Spent
227001 Travel inland	11,976.500
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,476.500
Wage Recurrent	0.000
Non Wage Recurrent	13,476.500
Arrears	0.000
<i>AIA</i>	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.

	Draft workplace HIV Policy prepared and submitted to senior management for review and approval	Target met
-HIV/AIDS Committee meetings held	Two (2) HIV/AIDS Committee meetings held	Target met
-HIV/AIDS related activities	International AIDs day commemorated, Health camp held i.e HIV Testing, Counselling and guidance	Target met
-Welfare for staff and institutions handled	Welfare for staff and institutional support provided	Target met
-Medical expenses handled	Medical expenses offset	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	28,000.000
Total For Budget Output	28,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,810,573.204
	Wage Recurrent	49,742.866
	Non Wage Recurrent	1,760,830.338
	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 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 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	i. Budget Framework Paper for FY2024/2025 prepared and submitted to relevant authorities; ii. A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament.	Target met
-Technical guidance on performance assessment and planning provided	i Technical guidance on performance assessment and planning provided to Departments and Semi-Autonomous Institutions	Target met
-One (1) Program Working Group meetings organized. - Quarterly performance progress report prepared and submitted to MoFPED.	i. Two (2) Program Working Group meetings organized. ii. Quarter Two performance progress report prepared and submitted to MoFPED.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation. -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 to Departments and Semi-Autonomous; iii. Technical policy guidance on policy development and management provided	Target met
-Regulatory Impact Assessment reports produced. - Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	i. Six (7) Regulatory Impact Assessment reports produced. Namely; RIAs on Heritage Resources, Older Persons,, Uganda Employment and Labour Migration Policy, National Equal Opportunities Policy, National World of Work HIV/AIDs Policy and Child Labour Policy and National GBV Policy ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Target met
-Regulatory Impact Assessment reports produced. - Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	i. Six (7) Regulatory Impact Assessment reports produced. Namely; RIAs on Heritage Resources, Older Persons,, Uganda Employment and Labour Migration Policy, National Equal Opportunities Policy, National World of Work HIV/AIDs Policy and Child Labour Policy and National GBV Policy ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
-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. 40 Policy briefs and position papers on topical sectoral public policy issues issued; ii. 1 Public Policy Research Agenda compiled and updated; iii. MGLSD Programme and Project Monitoring Reports prepared and disseminated	Target met
-Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities -One (1) Finance Committee meetings conducted	i. Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities; ii. One (1) Finance Committee meetings conducted	Target met

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		38,569.160
221002 Workshops, Meetings and Seminars		35,000.000
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		22,000.501
227001 Travel inland		52,500.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	160,819.661
	Wage Recurrent	38,569.160
	Non Wage Recurrent	122,250.501
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:00027 Programme Working Group Secretariat Services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 meetings conducted; ii. One (1) Project preparatory Committee meetings conducted.	Target met
-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	Target met

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

Item	Spent
221002 Workshops, Meetings and Seminars	21,754.020
Total For Budget Output	21,754.020
Wage Recurrent	0.000
Non Wage Recurrent	21,754.020
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000044 Statistical services**PIAP Output: 15040114 statistical services****Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population**

-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted	One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted	Target met
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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.**

-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 Administrative data processed	Target met
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	i. One (1) quarterly Statistical reports prepared; ii. One (1) quarterly statistical bulletins reviewed and prepared; iii. Statistical compendium finalized.	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	17,253.337
227001 Travel inland	35,000.000
Total For Budget Output	52,253.337
Wage Recurrent	0.000
Non Wage Recurrent	52,253.337
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	234,827.018
Wage Recurrent	38,569.160
Non Wage Recurrent	196,257.858
Arrears	0.000
<i>AIA</i>	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	-	Funding shortfalls
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

PIAP Output: 15040201 CDMIS established and operationalized

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

-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

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40.366
222001 Information and Communication Technology Services.	24,927.400
312221 Light ICT hardware - Acquisition	49,619.000
Total For Budget Output	74,586.766
GoU Development	74,586.766
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

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

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

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

Item	Spent
211102 Contract Staff Salaries	81,575.000
212101 Social Security Contributions	4,102.500
221008 Information and Communication Technology Supplies.	34,408.200
221009 Welfare and Entertainment	3,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		39,241.002
263402 Transfer to Other Government Units		191,297.985
	Total For Budget Output	353,624.687
	GoU Development	353,624.687
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	428,211.453
	GoU Development	428,211.453
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Labour and Employment services		
<i>Departments</i>		
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	Disposal of 97 labour cases undertaken	On-going cases
- Mediation sessions conducted to dispose of 15 cases of labour disputes	Mediation sessions conducted to dispose of two (2) cases of labour disputes	33 cases On-going
- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	Capacity building of two (2) Judges conducted by East Africa Magistrate and Judges Association	
- Capacity building of five (5) Judges on International Labour Standards undertaken	Capacity building of two (2) Judges conducted by East Africa Magistrate and Judges Association	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

- Sensitization and awareness creation of the Industrial Court undertaken	Sensitization and awareness creation of the Industrial Court undertaken at Jinja Regional Court Circuit and Mbarara Regional Court Circuit	Target met
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,425,000.000
Total For Budget Output	1,425,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,425,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,425,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,425,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	61,490,053.074
Wage Recurrent	795,458.915
Non Wage Recurrent	59,041,398.402
GoU Development	428,211.453
External Financing	875,317.399
Arrears	349,666.905
<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:04 Labour and Employment services	
<i>Departments</i>	
Department:003 Occupational Health and safety	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 1203010601 Chemical safety & security management strengthened	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
-National Occupational Safety and Health Strategy developed	i. Occupational Safety and Health issues incorporated into the National Employment Strategy ii. Draft Regulations on Statutory fees for Plant examination and Workplace registration developed
-1400 workplaces inspected for compliance with OSH standards	368 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. 327 statutory equipment inspected and certified; 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.	i. Draft National CBRNE Emergency Response Plan developed ii. Contract staff salaries and NSSF contribution paid
-Chemical risk assessment conducted in 10 Paint industries	Chemical risk assessment conducted in six (6) Paint industries

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	
-Capacity building of 445 workers and employers on safe handling of hazardous chemicals	i. Capacity building of 25 Responders from the East African Community Partner States on Chemical Emergency, Response Planning and Management conducted; ii. 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	Annual meeting of National Authorities for the Chemical Weapons Convention attended
-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 iii. Participated in the following advocacy & networking activities: i. Scoping mission for emergency preparedness and response flagship initiatives; ii. Consultative meeting on International Health Regulations (IHR) and launch of the Joint External Evaluation (JEE) for Uganda, under OPM; iii. Meeting on National Multi-sectoral Internal Assessment of Uganda's health security capacities, under OPM; iv. Sensitization Meeting of importers of chemicals and forwarding agents organised by URA; v. Joint External Evaluation Exercise (JEE) to Assess Uganda's Capacity to Prevent, Detect, and Respond to Public Health Threats
-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	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	348,062.088
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	44,770.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	19,913.999
263402 Transfer to Other Government Units	376,621.710
Total For Budget Output	824,367.797

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 348,062.088
	Non Wage Recurrent 476,305.709
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 824,367.797
	Wage Recurrent 348,062.088
	Non Wage Recurrent 476,305.709
	Arrears 0.000
	<i>AIA</i> 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Gender and Social Protection	
Sub SubProgramme:03 Gender and social protection	
<i>Departments</i>	
Department:001 Equity and Rights	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
-A 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 Reports on the International Covenant on Economic, Social and Cultural Rights finalized
-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Kole, Oyam, Kwania, 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	Draft National Social Capital Growth Strategy developed
-National Equity Guidelines for Natural Resources dependent and surrounding Communities validated	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	44,028.581
221002 Workshops, Meetings and Seminars	16,050.000
Total For Budget Output	60,078.581
Wage Recurrent	44,028.581
Non Wage Recurrent	16,050.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 320146 Support to special interest Groups	
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
- Stakeholders quarterly review meetings for equity and social inclusion implementers conducted	Stakeholders quarterly review meetings for equity and social inclusion implementers conducted on Indigenous Ethnic minorities involving 10 participants of which 6 were female and 4 males
- 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 120 participants (47 females, 73 males and five (5) Persons with Disabilities) from the local governments of Kiryandongo, Kisoro, Rubirizi from western region; Lira, 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	Social Equity and Rights Inclusion Inspections conducted in three (3) Local Governments of Kayunga, Kamuli and Buyende
-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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	33,093.158	
221009 Welfare and Entertainment	8,800.000	
221011 Printing, Stationery, Photocopying and Binding	6,500.000	
227001 Travel inland	60,000.000	
	Total For Budget Output	108,393.158
	Wage Recurrent	0.000
	Non Wage Recurrent	108,393.158
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	168,471.739
	Wage Recurrent	44,028.581
	Non Wage Recurrent	124,443.158
	Arrears	0.000
	<i>AIA</i>	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 and disseminated	Gender mainstreaming guidelines finalized	
-The National Action Plan on Elimination of GBV revised	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		
- Popular Version of revised Gender Policy developed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	53,280.773	
221002 Workshops, Meetings and Seminars	17,000.000	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	70,280.773
	Wage Recurrent	53,280.773
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320142 Enhance Women participation in development**PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place****Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres**

-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

i. Capacity building on Gender and Equity Budgeting conducted in four (4) local governments of Masaka, Mubende, and Mityana from central region and Mbarara from western region,
 ii. 264 women enterprise groups funded benefitting 2,229 women

-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 six (6) local governments of Rakai, Kyotera, and Lwengo from central region; Mbale, Kumi and Bukedea from eastern region

- International Rural Womens Day 2023 commemorated

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

Item	Spent
227001 Travel inland	15,900.000
263402 Transfer to Other Government Units	13,222,712.434
	Total For Budget Output
	13,238,612.434
	Wage Recurrent
	0.000
	Non Wage Recurrent
	13,238,612.434
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320145 Response to Gender based violence

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

<p>- Compliance to GBV Shelter Guidelines, 2020 by service providers conducted and strengthened</p>	<p>Monitoring on compliance to Gender Based Violence (GBV) Shelter Guidelines conducted in three (3) GBV Shelters of Namutumba, Kamuli and Jinja</p>
<p>- 16 Days of Activism against VAW/G conducted</p>	<p>16 Days of Activism Campaign against Gender Based Violence launched on 24th November, 2023 at Siriba Primary School in Kiryandongo District Local Government</p>
<p>- Capacity of LG stakeholder in NGBVD management enhanced</p>	<p>Capacity building on the new upgraded National Gender Based Violence database and enrollment for reporting incidents of GBV conducted in six (6) local governments of Masindi, Hoima, and Kikuube from western region; Mayuge, Namayingo and Kamuli from eastern region</p>

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	23,000.000
221009 Welfare and Entertainment	9,000.000
227001 Travel inland	24,800.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	61,800.000
Wage Recurrent	0.000
Non Wage Recurrent	61,800.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,370,693.207
Wage Recurrent	53,280.773
Non Wage Recurrent	13,317,412.434
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Youth and Children

Budget Output:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	74,951.951
221002 Workshops, Meetings and Seminars	11,254.997
Total For Budget Output	86,206.948
Wage Recurrent	74,951.951
Non Wage Recurrent	11,254.997
Arrears	0.000
<i>AIA</i>	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

Youth Livelihood Programs supported under the joint UWEP/YLP programme	516 youth enterprises funded benefitting 3,542 youth across the country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	5,462,000.000
Total For Budget Output	5,462,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,462,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320146 Support to special interest groups

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
-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 19th October 2023 at Uganda National Cultural Theatre under the theme 'Invest in Girls' Rights: our Leadership and Well-being"
-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, Remand Home, OVC and Youth Skills Development) to ensure quality delivery of services conducted in six (6) local governments of Luwero, Kayunga, Nakasongola and Kyakwanzi from central region; Kasese from western region; Moroto from Karamoja 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	
-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 1,813 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 265 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	i. Care and protection provided to 84 abandoned, lost or destitute children at Naguru Reception Centre; ii. Scholastic materials provided to 43 children tuition and scholastic materials for 3rd term 2023 and to start 1st term 2024
-Timely management and appropriate rehabilitation of 150 juvenile capital offenders at KNRC	i. 104 child offenders rehabilitated at Kampringisa National Rehabilitation Centre resettled with families and communities ii. 62 juveniles at Kampiringisa National Rehabilitation Centre provided non formal skills in welding, tailoring and music/ entertainment

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
-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 220 youth in vocational skills to enhance self-employment and wealth creation conducted in Ntawo Youth Skills Centre (90) and Kobulin Youth Skills Centre (80) and Kanungu (50). ii. Capacity building of 100 youth in entrepreneurial and life skills for livelihood conducted in Ntawo Youth Skills Centre
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
-Capacity of 1,868 youth built in entrepreneurial and life skills for livelihood	Capacity building of 220 youth in vocational skills to enhance self-employment and wealth creation conducted in Ntawo Youth Skills Centre (90) and Kobulin Youth Skills Centre (80) and Kanungu (50).
-Repayment of Youth Venture Capital Fund improved through media campaigns	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	5,800.000
227001 Travel inland	33,200.000
227004 Fuel, Lubricants and Oils	10,000.000
263402 Transfer to Other Government Units	1,756,447.050
Total For Budget Output	1,805,447.050
Wage Recurrent	0.000
Non Wage Recurrent	1,805,447.050
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 7,353,653.998
	Wage Recurrent 74,951.951
	Non Wage Recurrent 7,278,702.047
	Arrears 0.000
	<i>AIA</i> 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	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. Guidelines for Homes of Persons with Disabilities developed; ii. Healthy Aging Guidelines developed iii. Guidelines for Homes for Older Persons developed

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

Item	Spent
211101 General Staff Salaries	74,772.578
221002 Workshops, Meetings and Seminars	5,120.000
Total For Budget Output	79,892.578
Wage Recurrent	74,772.578
Non Wage Recurrent	5,120.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320141 Empowerment and protection

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
-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 86 Local Governments in Northern, Western, Eastern and Central regions
-315,700 senior citizens countrywide benefiting from the Social Assistance Grant for Empowerment -Subvention to ESP provided	i. 302,820 senior citizens benefitted from the Social Assistance Grant for Empowerment Programme of which 188,406 females and 114,414 males across the country; ii. 765 Persons with Disabilities Enterprises funded under National Special Grant (NSG) benefiting 4,377 Persons with Disabilities of which 2,240 male and 2,137 female in 75 Local Governments; iii. 307 Older Persons Groups funded under Special Enterprise Grant for Older Persons (SEGOP) reaching 1,874 Older Persons of which 927 males and 947 females in 63 Local Governments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	5,672.500
221007 Books, Periodicals & Newspapers	1,400.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	54,995.500
263402 Transfer to Other Government Units	69,469,350.747

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	69,548,918.747
	Wage Recurrent	0.000
	Non Wage Recurrent	69,548,918.747
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320147 Transfer to Statutory Councils

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

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

- 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	Mobilization of Grassroot Structures of Older Persons to guide on gerontology and geriatric services for improved welfare of Older Persons conducted in 10 local governments of Hoima City, Hoima, Masindi, Masindi, Kiryandongo, Amuru, Gulu Dlg, Gulu City, Nwoya and Omoro
-NCOP quarterly mandatory meetings conducted	Two (2) NCOP quarterly mandatory meeting conducted
-NCOP strengthened -Organizational and human resource capacity of NCOP strengthened	Mainstreaming Ageing to Programming conducted in 13 MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	1,088,750.000
	Total For Budget Output
	1,088,750.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	1,088,750.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	70,717,561.325
	Wage Recurrent
	74,772.578
	Non Wage Recurrent
	70,642,788.747
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

N/A

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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	Draft National Employment Strategy developed
-Metadata handbook on labour migration reviewed and disseminated	Metadata handbook on labour migration finalized and 139 copies printed
-Labour Market Information System reviewed	
-The National Employment Policy reviewed and disseminated	Draft National Employment Policy developed
-Labour Market information generated -Counselling & Guidance Framework finalized and disseminated	i. Labour Market information generated ii. Draft Counselling and Guidance Framework developed

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

Item	Spent
21101 General Staff Salaries	48,299.024
221002 Workshops, Meetings and Seminars	8,750.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	64,549.024
Wage Recurrent	48,299.024
Non Wage Recurrent	16,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320140 Decent & productive employment**PIAP Output: 1205010402 Decent & productive employment increased****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

-406 inspections for external and internal recruitment agencies on compliance conducted	129 internal and external recruitment agencies inspected on employment standards
-200 pre-departure orientation and training centers inspected on safe labour migration	103 pre-departure orientation and training centers inspected on safe labour migration

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
-Capacity building of External Recruitment Agencies on Ethical Recruitment	Capacity building of External Recruitment Agencies on Ethical Recruitment conducted
-8 Regional Sensitizations of the general public on safe, regular and productive labour migration conducted	Three (3) Regional sensitization of the general public on safe, regular and productive labour migration conducted in Bugisu, Acholi and Teso sub-regions
-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	59 Pre-licensing seminars for external recruitment agencies organized in Wakiso district
-The External Employment Management Information System enhanced	
-Policies and guidelines on employment disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	9,166.998
221009 Welfare and Entertainment	6,775.000
227001 Travel inland	28,803.900
263402 Transfer to Other Government Units	125,046.035
	169,791.933
Total For Budget Output	169,791.933
Wage Recurrent	0.000
Non Wage Recurrent	169,791.933
Arrears	0.000
<i>AIA</i>	0.000
	234,340.957
Total For Department	234,340.957
Wage Recurrent	48,299.024
Non Wage Recurrent	186,041.933
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Labour and Industrial relations	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	60,071.723
221002 Workshops, Meetings and Seminars	7,500.000
Total For Budget Output	67,571.723
Wage Recurrent	60,071.723
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320140 Decent & productive employment	
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
-Technical support supervision conducted on Worker's Compensations in 20 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 Industrial Relations in 20 local governments and Cities	78 employers and 235 employees provided with technical support supervision in 10 districts of Tororo, Mbale, Manafa, Kayunga, Kamuli, Buyende, Busia, Bujiri, Jinja and Kaliro
-Technical support supervision conducted on Labour Inspections in 20 local governments and Cities	Technical support supervision on Labour Inspections conducted in 10 local governments of Kibuku, Pallisa, Kiboga, Kyankwanzi, Mukono, Buikwe, Kaliro, Luuka, Busia and Bugiri

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
-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	
-ILO Membership Paid	
- Administrative services provided	i. Contract staff salaries paid ii. Contract staff NSSF contributions remitted
- 150 Jua kali groups provided with business startup toolkits and green technology	64 Jua-kali groups provided with business start up toolkits and equipment in 17 local governments of Isingiro, Mityana, Ibanda, Amolatar, Buyende, Lira, Ngora, Namutumba, Kampala, Alebtong, Karenga, Oyam, Ntungamo, Kyenjonjo, Mbarara, Kakumiro and Kole
- 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	Capacity building of 159 Public officers on Green Practices conducted in Kabarole, KCCA, Mbarara, Gulu and Fortportal Cities
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 31 Local governments in Kiryandongo, Oyam, Gulu, Nwoya, Mbarara, Bushenyi, Kasese, Kabarole, Namutumba, Sironko, Katakwi, Ngora, Mpigi, Masaka, Mubende, Wakiso Kampala, Luwero, Nakasongola, Mbale, Pallisa, Soroti, Nakaseke, Kiryandongo, Mukono, Iganga, Mityana, Mubende, Kyegegwa, Kyenjonjo and Fortportal
-Quarterly Green Jobs steering Committees meetings held	Quarterly Green Jobs Committee meetings conducted
-552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 70 beneficiary districts	161 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 42 beneficiary districts; 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, Mpigi, Masaka, Rakai, Lwengo, Kyotera, Mbale, Bulambuli, Budaka, Butebo, Tororo, Busia, Amolatar, Lira, Otuke, Moroto, Nakapiripirit

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	13,100.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	6,900.000
227001 Travel inland	33,250.000
263402 Transfer to Other Government Units	2,350,000.000
Total For Budget Output	2,404,250.000
Wage Recurrent	0.000
Non Wage Recurrent	2,404,250.000
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	297 labour complaints handled and 35 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 held to dispose off 87 disputes on assessment of permanent incapacities between workers and employers
- Labour Advisory Board operationalised	Draft Labour Advisory operational Manual developed
- On-site inspections conducted in 50 workplaces to ensure compliance of labour laws	167 workplaces inspected inspected to ensure compliance of labour laws in 35 districts namely: Kabalagala, Masaka, Lwengo, Sembabule, Rakai, Bokomasimbi, Butambala, Gomba, Buvuma, Bulisa, Hoima, Masindi, Kiryandongo, Kibale, Kakumiro, Nakasongola, Luwero, Nakaseke, Nakasongola, Nakaseke, Luweero, Kiryandongo, Masindi, Bulisa, Kagadi, Hoima, Wakiso, Kiboga, Mityana, Mubende, Kyenjonjo, Kamwenge, Fortportal and Kasese

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Industrial peace and harmony created	
Programme Intervention: 12050103 Establish a functional labour market	
- 140 backlog cases disposed off	i. 48 backlog cases disposed in a special sitting in mukono and 15 cases deferred to the industrial court, ii. Investigation of cases for disposal of case labour and workers compensation case backlog undertaken in the local governments of Kween, Kaberamaido, Manafwa, Namayingo, Namutumba, Ngora, Pallisa, Serere, Sironko, Soroti, Amuria, Badaka, Bududa, Bukedea, Manafwa, Bulambuli, Busia, Butaleja, Tororo, Kumi, Kalangala, Masaka, Luwengo, Sembabule, Rakai, Bokomansimbi, Butambala, Gomba, Buvuma, Bulisa, Hoima, Masindi, Kiryadongo, Kibaale, Kakumiro, Naksongola, Luwero and Nakaseke

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	315,000.000
Total For Budget Output	315,000.000
Wage Recurrent	0.000
Non Wage Recurrent	315,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,786,821.723
Wage Recurrent	60,071.723
Non Wage Recurrent	2,726,750.000
Arrears	0.000
<i>AIA</i>	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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	
- Four regional common-user facilities constructed	Mapping and assessment of regional common-user facilities conducted in 24 local governments of Kabale, Mbabara, Kasese , Bushenyi, Itugamo, Kamwenge, Luwero, Hoima, Kapchorwa, Sironko, Mbale, Tororo, Soroti, Kibuku, Kumi, Iganga, Jinja, Oyam, Lira, Kitgum, Gulu, Arua, Yumbe and Kole
- 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	
- 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*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
- 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	2 Regional Consultations (Northern and Western Regions) with National Women Entrepreneurs Forums/Platforms conducted in the local governments of Gulu, Gulu City, Kitgum, Kitgum MC, Lira, Lira City, Oyam, Fort Portal City, Kabarole, Kyegegwa, Kyenjonjo and Kyaka II Settlement, Rubirizi, Bushenyi, Bushenyi-Ishaka Municipality, Mbarara due to being a regional hub
- 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	Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 146 districts and cities
- 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	Training curriculum developed and core courses in business development of micro and small women enterprises reviewed
- 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	Newspaper supplement procured in New Vision and Radio Announcements conducted on 12 Local radios namely; CBS FM, Akaboozi, Pearl FM, Radio Maria, Prime Radio, Spirit FM, Radio West, Hills FM, Unity FM Lira, Open Gate Mbale, Busoga one
- 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	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	
- 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	Mapping and assessment report on host institutions under the Apprenticeship scheme developed and regional stakeholder consultations to identify priority trades for women entrepreneurship under the Apprenticeship scheme conducted in the districts of Gulu, Arua, Lira, Oyam, Moroto Soroti, Jinja, Soroti, Mbale, Tororo, Masaka, Kampala, Wakiso, Mubende, Luwero, Buikwe Mbarara, Fort Portal, Hoima, Kabale and Kabalore
- 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	
- 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	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	722,545.362
222001 Information and Communication Technology Services.	5,694.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	2,480,258.950
Total For Budget Output	3,208,498.312
GoU Development	0.000
External Financing	3,208,498.312
Arrears	0.000
<i>AIA</i>	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 provided
- Media Dialogue undertaken	
- GROW Project Staff Selection and Recruitment Process conducted	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	One GROW Project Steering (PSC) and one Project Technical (PTC) Committee activities conducted
- National events and fora supported	
- Communication Consultant/Firm for publicity hired	
- Communication Material procured	Communication Material procured (3,000 brochures, T-shirts, 1,000 Fliers, 250 Branded Notebooks , 100 Branded Pens)
- Project office space procured	Project office space procured
- Business plan competitions conducted	
- 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	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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	
- 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	Project vehicles procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221001 Advertising and Public Relations	18,036.273
221002 Workshops, Meetings and Seminars	63,778.561
221007 Books, Periodicals & Newspapers	120.000
221009 Welfare and Entertainment	21,250.000
222001 Information and Communication Technology Services.	5,635.000
227004 Fuel, Lubricants and Oils	112,000.000
228002 Maintenance-Transport Equipment	42,325.943
Total For Budget Output	264,135.777
GoU Development	0.000
External Financing	264,135.777
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000084 Enterprise Development	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,472,634.089
GoU Development	0.000
External Financing	3,472,634.089
Arrears	0.000
<i>AIA</i>	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

Quarterly Multi sectoral Nutrition Coordination Committee engagement organized to review the MGLSD nutrition performance using Open Data Kit (ODK) in line with the Uganda Nutrition Action Plan

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	50,272.162
221002 Workshops, Meetings and Seminars	7,250.000
Total For Budget Output	57,522.162
Wage Recurrent	50,272.162
Non Wage Recurrent	7,250.000
Arrears	0.000
<i>AIA</i>	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

Learning programme developed for 11 Community Learning Centers in the local governments include Rukungiri, Nwoya, Iganga, Namyingo, Mpigi and Mityana

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

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).
-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 63 local governments of Masaka, Masaka MC, Mpigi, Masaka, Lyantonde, Lwengo, Bukomansimbi, Nansana MC, Luwero, Nakaseke, Mukono, Nakasongola from Central region; Kitagwenda, Kamwenge, Kasese, Kibale, Rwampara, Kabale, Rukiga, Ntungamo and Kisoro, Hoima, Kagadi, Bundibudyo, Ntoroko, Bunyangabu, Kasese, Bushenyi, Buhweju, Ibanda, Ibanda MC, Kiruhura, Isingiro Mbarara, Sheema, Bunyangabu from western region; Buyende, Kamuli, Palisa, Kumi, Soroti, Amuria, Katakwi, Moroto, Napak, Iganga, Bugweri, Sironko, Bulambuli, Mbale, Bugiri, Busia, Tororo, Kakumiro, Luuka and Bugweri from eastern region; Gulu, Pader, lamwo, Nwoya Amolatar, Lira, Kole, Dokolo from northern region. 156 technical officers (CDOs, Probation & Welfare Officer, DCDOs, Labour Officer, PDM Focal Persons) of which 49 females and 107 males provided technical backstopping on Community Development Functions
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	43,422.205
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	6,643.890
221011 Printing, Stationery, Photocopying and Binding	89,997.714
227001 Travel inland	57,499.800
263402 Transfer to Other Government Units	485,000.000
Total For Budget Output	683,563.609
Wage Recurrent	0.000
Non Wage Recurrent	683,563.609
Arrears	0.000
AIA	0.000
Total For Department	741,085.771

US\$ Thousand

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 50,272.162
	Non Wage Recurrent 690,813.609
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

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

i. Training Manual on Parenting in place.
 ii. National Parenting Guidelines disseminated in 26 local governments of Busia, Tororo, Amuria, Kaberamaido, Nakapiripirit, Kiryandongo, Kamuli, Kumi, Soroti from eastern region; Oyam, Gulu, Nebbi, Zombo, Terego from northern region; Kyankwanzi, Isingiro, Ibanda, Kazo, Mbarara, Bushenyi, Rubirizi, Kasese, Kasanda, Kyegegwa, Kikuube, Bundibugyo from western region

-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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	36,208.259
221002 Workshops, Meetings and Seminars	5,000.000
Total For Budget Output	41,208.259
Wage Recurrent	36,208.259
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output: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*US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	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 26 local governments Kisoro, Kiruhura, Kazo, Ibanda, Kitagwenda, Kabaale, Rukiga, Rwampara, Rubanda from western region; Luuka, Namutumba, Bukomansimbi, Masaka, Kalungu, Gomba from Central region; and Mbale, Kween, Jinja, Bugiri, Iganga, Busia, Bulambuli from Eastern region; Dokolo, Otuke, Lira, Oyam from northern region. 133 technical officers (43 females and 90 males) mentored during the technical backstopping on culture priority intervention, family and parenting

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

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

-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.	14 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	Regulatory Impact Assessment on Heritage Resources Finalized
-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	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	21,197.700
221011 Printing, Stationery, Photocopying and Binding	5,000.000
225101 Consultancy Services	3,000.000
227001 Travel inland	31,149.300
263402 Transfer to Other Government Units	1,509,184.800
282106 Contributions to Religious and Cultural institutions	1,410,000.000
Total For Budget Output	2,979,531.800
Wage Recurrent	0.000
Non Wage Recurrent	2,979,531.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,025,740.059
Wage Recurrent	36,208.259
Non Wage Recurrent	2,989,531.800

VOTE: 018 Ministry of Gender, Labour and Social Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Strengthening institutional support**Sub SubProgramme:01 Administration, Planning and support services***Departments***Department:001 Finance and Administration****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	i. Value for money audit report prepared and submitted to Management
-Quarterly Audit reports prepared and disseminated	ii. Quarterly Audit reports prepared and disseminated
-Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects	ii. Quarterly Monitoring and Evaluation report prepared on Ministry Programmes and projects.

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

Item	Spent
221007 Books, Periodicals & Newspapers	962.500
221009 Welfare and Entertainment	1,875.000
227001 Travel inland	20,000.000
Total For Budget Output	22,837.500
Wage Recurrent	0.000
Non Wage Recurrent	22,837.500
Arrears	0.000
<i>AIA</i>	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	ii. 23 Contracts Committee meetings held.
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221002 Workshops, Meetings and Seminars	30,500.000
227001 Travel inland	3,000.000
Total For Budget Output	39,500.000
Wage Recurrent	0.000
Non Wage Recurrent	39,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 15040110 Office support services provided**

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

-12 sets of Top Management Report prepared	i. Five (5) sets of Top Management Reports prepared.
-Four (4) quarterly reports of Political Monitoring of Ministry Programmes and Projects and oversight activities prepared	ii. Quarterly political monitoring of SAGE, National Special Grant for Persons with Disabilities, Joint UWEP/YLP programmes, Green Jobs programmes undertaken and reports produced.

<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,669.000
221002 Workshops, Meetings and Seminars	35,380.750
221007 Books, Periodicals & Newspapers	1,650.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	25,121.570
227001 Travel inland	40,065.000
Total For Budget Output	223,886.320
Wage Recurrent	0.000
Non Wage Recurrent	223,886.320
Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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	i. Communication and public relation services provided.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	9,727.000
Total For Budget Output	19,727.000
Wage Recurrent	0.000
Non Wage Recurrent	19,727.000
Arrears	0.000
<i>AIA</i>	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	i. Water, Electricity, telephone and internet charges offset. ii. 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	i. Ministry asset register updated regularly. ii. Integrated Financial Management System maintained. iii. Guard and security services coordinated. iv. Ministry fleet maintained. v. Ministry strategic guidance and coordination provided.
- 12 sets of minutes of senior management meetings prepared	ii. Six (6) sets of minutes of Senior Management meetings prepared.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives	
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives	
-Strategic collaborations and partnerships facilitated -Information Communication and Technology (ICT) support services provided -Assorted Office stationary and Office consumables procured -12 Months Office rent obligation met	i. Strategic collaboration and partnerships facilitated. ii. Information, Communication and Technology (ICT) support services provided. iii. Assorted stationery and office consumable procured. iv. Six (06) Months Office rent obligations met.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	670,702.534
221002 Workshops, Meetings and Seminars	15,000.000
221016 Systems Recurrent costs	30,000.000
223003 Rent-Produced Assets-to private entities	2,762,774.238
223004 Guard and Security services	136,967.000
223005 Electricity	80,000.000
223006 Water	60,000.000
227001 Travel inland	35,810.000
227004 Fuel, Lubricants and Oils	123,250.000
228002 Maintenance-Transport Equipment	105,635.766
228004 Maintenance-Other Fixed Assets	11,775.000
352899 Other Domestic Arrears Budgeting	349,666.905
Total For Budget Output	4,381,581.443
Wage Recurrent	670,702.534
Non Wage Recurrent	3,361,212.004
Arrears	349,666.905
<i>AIA</i>	0.000
Total For Department	4,687,532.263
Wage Recurrent	670,702.534
Non Wage Recurrent	3,667,162.824
Arrears	349,666.905
<i>AIA</i>	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Human Resource Management	
Budget Output:000005 Human Resource Management	
PIAP Output: 15040107 Human Resources management services	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population	
-135 Staff in Ministry institutions guided on code of conduct	-123 Staff in Ministry institutions guided on code of conduct
-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
-360 staff paid	-360 staff paid
-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
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	360 staff paid
- 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 institutional support provided.
-485 Revalidation of pensioners conducted	485 Revalidation of pensioners conducted
- 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
-485 Revalidation of pensioners conducted	NA
-20 Ministry institutions provided with support supervision on adherence to Public Service standards conducted	Seven (7) 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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		99,454.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		765,000.000
212102 Medical expenses (Employees)		28,120.000
221002 Workshops, Meetings and Seminars		21,997.750
221009 Welfare and Entertainment		56,553.112
221011 Printing, Stationery, Photocopying and Binding		4,875.000
221016 Systems Recurrent costs		7,500.000
227001 Travel inland		44,897.750
273102 Incapacity, death benefits and funeral expenses		1,330.000
273104 Pension		1,210,234.447
273105 Gratuity		411,207.736
	Total For Budget Output	2,651,169.802
	Wage Recurrent	99,454.007
	Non Wage Recurrent	2,551,715.795
	Arrears	0.000
	<i>AIA</i>	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	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 10 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	Digitization of information and records process under EDRMS initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		19,476.500
227004 Fuel, Lubricants and Oils		3,250.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	22,726.500
	Wage Recurrent	0.000
	Non Wage Recurrent	22,726.500
	Arrears	0.000
	<i>AIA</i>	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	Draft workplace HIV Policy prepared and submitted to senior management for review and approval
-HIV/AIDS Committee meetings held	Three (3) HIV/AIDS Committee meetings held
-HIV/AIDS related activities	i. International AIDs day commemorated, Health camp held i.e. HIV Testing, Counselling and guidance ii. HIV/AIDS related activities conducted
-Welfare for staff and institutions handled	Welfare for staff and institutional support provided
-Medical expenses handled	Medical expenses offset

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	35,500.000
	Total For Budget Output
	35,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	35,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	2,709,396.302
	Wage Recurrent
	99,454.007
	Non Wage Recurrent
	2,609,942.295
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:004 Policy and Planning

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities.</p> <p>-A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament</p>	<p>i. Budget Framework Paper for FY2024/2025 prepared and submitted to relevant authorities;</p> <p>ii. A report on emerging issues on the Budget for FY 2024/2025 prepared for PACOB, Inter Ministerial and Parliament.</p>
<p>-Ministerial Policy statement for FY 2023/2024 prepared, printed and submitted to relevant authorities.</p> <p>-Budget for FY 2023/2024 finalized.</p> <p>-Technical guidance on performance assessment and planning provided</p>	<p>i Technical guidance on performance assessment and planning provided to Departments and Semi-Autonomous Institutions</p>
<p>-Four (4) Program Working Group meetings organized.</p> <p>-Quarterly performance progress report prepared and submitted to MoFPED.</p> <p>-Program Review Meeting FY2023/2024 held.</p>	<p>i. One (1) Program Working Group meetings organized.</p> <p>ii. Quarterly performance progress report prepared and submitted to MoFPED.</p>
<p>-Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation.</p> <p>-Guidance on Policies, Laws, Strategies and Programmes.</p> <p>-Technical policy guidance on policy development and management provided</p>	<p>i. Ministry Departments and agencies supported on Strategic Planning, Budgeting Monitoring and Evaluation;</p> <p>ii. Guidance on Policies, Laws, Strategies and Programmes provided to Departments and Semi-Autonomous;</p> <p>iii. Technical policy guidance on policy development and management provided</p>
<p>-Regulatory Impact Assessment reports produced.</p> <p>-Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.</p>	<p>i. Six (7) Regulatory Impact Assessment reports produced. Namely; RIAs on Heritage Resources, Older Persons,, Uganda Employment and Labour Migration Policy, National Equal Opportunities Policy, National World of Work HIV/AIDs Policy and Child Labour Policy and National GBV Policy</p> <p>ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.</p>

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15040115 Strategic Planning, Monitoring and reporting coordinated

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

<p>-Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.</p>	<p>i. Six (7) Regulatory Impact Assessment reports produced. Namely; RIAs on Heritage Resources, Older Persons,, Uganda Employment and Labour Migration Policy, National Equal Opportunities Policy, National World of Work HIV/AIDs Policy and Child Labour Policy and National GBV Policy</p> <p>ii. Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.</p>
<p>-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.</p>	<p>i. 40 Policy briefs and position papers on topical sectoral public policy issues issued,</p> <p>ii. Public Policy Research Agenda compiled and updated;</p> <p>iii. MGLSD Programme and Project Monitoring Reports prepared and disseminated</p>
<p>-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</p>	<p>i. Draft Budget estimates for FY 2024/25 prepared and submitted to MoFPED and other relevant authorities;</p> <p>ii. Two(2) Finance Committee meeting conducted</p>

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	93,845.363
221002 Workshops, Meetings and Seminars	43,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	32,000.000
227001 Travel inland	77,500.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	271,845.363
Wage Recurrent	93,845.363

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	178,000.000
	Arrears	0.000
	<i>AIA</i>	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.

-4 Programme Working Group meetings conducted -Periodic Programme reviews undertaken -4 Project preparatory Committee meetings conducted.	i. Two (2) Programme Working Group meetings conducted; ii. Two (2) Project preparatory Committee meetings conducted.
-Technical support provided to Ministry departments and Agencies on development of Projects and Programmes	Technical support provided to Ministry departments and Agencies on development of Projects and Programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	29,254.020
Total For Budget Output	29,254.020
Wage Recurrent	0.000
Non Wage Recurrent	29,254.020
Arrears	0.000
<i>AIA</i>	0.000

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

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

-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	Two (2) set of Minute of Program/Vote Statistical Committee meeting conducted
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VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

<p>-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted</p> <p>-Programme/Vote Statistical abstract prepared</p> <p>-Programme/Vote Administrative data processed</p> <p>-Programme and Ministry Statistical Plan reviewed</p>	<p>i. Two (2) sets of minutes of the Vote Statistical Committee meeting prepared,</p> <p>ii. Vote Statistical abstract prepared,</p> <p>iii. Vote Administrative data processed</p>
<p>-Quarterly Statistical reports prepared</p> <p>-NSS Quarterly Progress Report prepared and submitted to UBOS.</p> <p>-Quarterly statistical bulletins Reviewed and prepared</p> <p>-Data Assessment needs report.</p> <p>-Data Audit Report Prepared.</p> <p>-Statistical compendium prepared.</p>	<p>i. Two (2) quarterly Statistical reports prepared,</p> <p>ii. National Statistical System Quarterly Progress Report prepared and submitted to UBOS.</p> <p>iii. Quarterly statistical bulletins reviewed and prepared</p> <p>iv. Data Assessment needs report.</p> <p>v. Data Audit Report Prepared.</p> <p>vi. Statistical compendium finalized</p>

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	24,493.979
227001 Travel inland	43,000.000
Total For Budget Output	67,493.979
Wage Recurrent	0.000
Non Wage Recurrent	67,493.979
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	368,593.362
Wage Recurrent	93,845.363
Non Wage Recurrent	274,747.999
Arrears	0.000
<i>AIA</i>	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	
PIAP Output: 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
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40.366
222001 Information and Communication Technology Services.	24,927.400
312221 Light ICT hardware - Acquisition	49,619.000
Total For Budget Output	74,586.766
GoU Development	74,586.766
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting 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	
-Assessment, monitoring and evaluation of Ministry interventions conducted -Programme and Vote Planning and Budgeting process supported	NA

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	167,820.500
212101 Social Security Contributions	4,102.500
221008 Information and Communication Technology Supplies.	34,408.200
221009 Welfare and Entertainment	3,000.000
221016 Systems Recurrent costs	39,241.002
263402 Transfer to Other Government Units	191,297.985
Total For Budget Output	439,870.187
GoU Development	439,870.187
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	514,456.953
GoU Development	514,456.953
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:19 Administration Of Justice	
SubProgramme:02 Civil and Criminal Justice	
Sub SubProgramme:04 Labour and Employment services	
<i>Departments</i>	
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 253 labour cases undertaken
- Mediation sessions conducted to dispose of 60 cases of labour disputes	Mediation sessions conducted to dispose of 24 cases of labour disputes
- Capacity building of 100 Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	Capacity building of two (2) Judges conducted by East Africa Magistrate and Judges Association

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
- Capacity building of five (5) Judges on International Labour Standards undertaken	Capacity building of two (2) Judges conducted by East Africa Magistrate and Judges Association	
- Sensitization and awareness creation of the Industrial Court undertaken	Sensitization and awareness creation of the Industrial Court undertaken at Jinja Regional Court Circuit and Mbarara Regional Court Circuit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,550,000.000
	Total For Budget Output	2,550,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,550,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,550,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,550,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	113,525,349.545
	Wage Recurrent	1,653,949.043
	Non Wage Recurrent	107,534,642.555
	GoU Development	514,456.953
	External Financing	3,472,634.089
	Arrears	349,666.905
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:04 Labour and Employment services		
<i>Departments</i>		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
-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	-20 OSH inspectors provided with Continuous Professional Development courses	-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		
-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	-Contract staff salaries and NSSF contribution paid

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
-Chemical risk assessment conducted in 10 Paint industries	-Chemical risk assessment conducted in two (2) Paint industries	-Chemical risk assessment conducted in two (2) Paint industries
-Capacity building of 445 workers and employers on safe handling of hazardous chemicals	-Capacity building of 420 workers and employers on safe handling of hazardous chemicals	-Capacity building of 420 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
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Gender and social protection		
<i>Departments</i>		
Department:001 Equity and Rights		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-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 International Covenant on Economic, Social and Cultural Rights; Convention on Elimination of all Forms of Racial Discrimination and Universal Periodic Reviewed and disseminated	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 Reviewed and disseminated

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
-National 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 Hoima, Buliisa,	-National Equal Opportunities Policy disseminated to MDAs and Local Governments of Hoima, Buliisa,
-National Social Capital Growth Strategy, Social Impact Bonds and Social Licensing Regulatory framework developed	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 10 Local Governments of Western Northern, Eastern and Central Region	Social Equity and Rights Inclusion Inspections report prepared for 10 Local Governments of Western Northern, Eastern and Central Region
-Coordination of Social Risks and Social Safeguard Issues in Development Interventions conducted		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
- 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	The National Action Plan on Elimination of GBV developed	The 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	Revised Uganda Gender Policy disseminated
- Popular Version of revised Gender Policy developed		
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	International Women Day on 8th March, 2024 commemorated	International Women Day on 8th March, 2024 commemorated
-GoU participation in 67th CSW undertaken	GoU participation in 67th CSW undertaken	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

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320142 Enhance Women participation in development		
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
-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		
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		
- 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	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
-Enhanced 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	10 applications for registration of children and babies homes for approval assessed	10 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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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	
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
-Capacity 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
-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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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		
-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		
<i>Departments</i>		
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	Labour Market Information System reviewed	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	-Labour Market information generated; - Counselling & Guidance Framework finalized and disseminated	-Labour Market information generated; - 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		
PIAP Output: 1205010304 Labour market information system established		
Programme Intervention: 12050103 Establish a functional labour market		
-Guidelines on workers compensation developed	Guidelines on workers compensation developed	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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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 17 beneficiary districts	138 Juakali groups monitored and provided with technical support supervision on enterprise implementation in 17 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 37 disputes of assessment of permanent incapacities between workers and employers	Medical Arbitration Board meetings held to dispose of 37 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 12 workplaces to ensure compliance of labour laws	On-site inspections conducted in 12 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
<i>Development Projects</i>		
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		

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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	
- A firm procured to undertake supervision for the 4 facilities	NA	
- Regional technical engagements with DCDOs conducted to discuss implementation agreements for GROW	NA	
- 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	
- 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	

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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		
- Four NGOs for each region with specialised experience in social norms and GBV preventions funded	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	
- Women Entrepreneur Platforms at Regional and National Level supported	NA	
- Awareness raising campaign and sensitisation meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	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	
- 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	
- 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	

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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		
- Awareness raising meetings conducted with women platforms, Local Governments, potential host companies	NA	
- 50 Host institutions for the Apprenticeship / Work placement Program mapped out and assessed	NA	
- Industry Associations supported to conduct sensitisation meetings with their members on Work placement programs	NA	
- Draft tools for assessment of the capacity of host institutions reviewed	NA	
- Shortlisted institutions to offer apprenticeship training assessed while focusing on their human resources, systems & facilities; within the 106 districts	NA	
- Mapping and assessment report on host institutions under the apprenticeship scheme developed	NA	
- Draft National Apprenticeship Manual/ Guide reviewed	NA	
- Management firm for placement and management of Apprentices procured.	NA	
- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions	- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions	- Governance Structures (National Apprenticeship Steering Committee and Sectoral Apprenticeship Committee) supported to supervise host institutions
- Host institutions participating in the apprenticeship program supported	NA	
- 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	NA	
- 816 apprentices monitored	- 204 apprentices monitored	- 204 apprentices monitored
- Capacity for the Apprenticeship Assessment body built	NA	
- Apprenticeship Assessment fees paid	- Apprenticeship Assessment fees paid	- Apprenticeship Assessment fees paid
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	
- GROW Project Staff Selection and Recruitment Process conducted	NA	
- Inception meeting/Retreat for MPs (Gender and Budget Committees) conducted	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	- National events and fora supported	- National events and fora supported
- Communication Consultant/Firm for publicity hired	NA	
- Communication Material procured	NA	
- Project office space procured	NA	
- Business plan competitions conducted	NA	
- National Awareness Plan on Grants Manual developed and implemented	NA	
-Women entrepreneurs awarded grants monitored and supervised.	- Women entrepreneurs awarded grants monitored and supervised.	- Women entrepreneurs awarded grants monitored and supervised.

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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	NA	
- GROW MIS developed and maintained	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	NA	
- 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	
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	Multisectoral Technical Working Group task force of the CMMCP convened at a hotel to undertake 2 to 4 days workshops on material development	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 -National Celebration to commemorate the International Literacy Day organised at an identified LG	-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
-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 operationalised		
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 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	-Revised National Culture policy disseminated to 23 Local Governments	-Revised National Culture policy disseminated to 23 Local Governments
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	-Revised National Culture policy disseminated to 80 Local Governments	-Revised National Culture policy disseminated to 80 Local Governments
-Training Manual on Parenting disseminated to 80 Local Governments	Training Manual on Parenting disseminated to 40 Local Governments	Training Manual on Parenting disseminated to 40 Local Governments
-National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)	National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)	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	
-World Mother Tongue Day commemorated on 21st February 2024	-World Mother Tongue Day commemorated on 21st February 2024	-World Mother Tongue Day commemorated on 21st February 2024
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.	14 Cultural Le-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.aders supported with monthly emoluments to mobilize communities for uptake of government programmes.	14 Cultural Le-15 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes.aders 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	NA	
-Detailed study on strengthening the culture and creative industry finalised	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Adminstration, Planning and support services		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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	-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: 15040107 Human Resources management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-135 Staff in Ministry institutions guided on code of conduct	-135 Staff in Ministry institutions guided on code of conduct	-135 Staff in Ministry institutions guided on code of conduct
-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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 15040107 Human Resources management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-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
-Staff welfare and institutions	-Staff welfare and institutions	-Staff welfare and institutions
-135 Staff in Ministry institutions guided on code of conduct	-135 Staff in Ministry institutions guided on code of conduct	-135 Staff in Ministry institutions guided on code of conduct
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
-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
-485 Revalidation of pensioners conducted		
- 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
-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		
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	-Work place HIV Policy disseminated to Ministry institutions on adherence to Public Service standards conducted	-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 coordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-Budget Framework Paper for FY 2023/2024 prepared and submitted to relevant authorities. -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		
<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Ministerial Policy Statement for FY2024/2025 prepared, printed and submitted to relevant authorities. -Budget for FY2024/2025 finalized. - Technical guidance on performance assessment and planning provided 	<ul style="list-style-type: none"> -Ministerial Policy Statement for FY2024/2025 prepared, printed and submitted to relevant authorities. -Budget for FY2024/2025 finalized. - Technical guidance on performance assessment and planning provided
<ul style="list-style-type: none"> -Four (4) Program Working Group meetings organized. -Quarterly performance progress report prepared and submitted to MoFPED. -Program Review Meeting FY2023/2024 held. 	<ul style="list-style-type: none"> -One (1) Program Working Group meetings organized. -Quarterly performance progress report prepared and submitted to MoFPED. 	<ul style="list-style-type: none"> -One (1) Program Working Group meetings organized. -Quarterly performance progress report prepared and submitted to MoFPED.
<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -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
<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. 	<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. 	<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. 	<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. 	<ul style="list-style-type: none"> -Regulatory Impact Assessment reports produced. -Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -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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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 Statistical services		
PIAP Output: 15040114 stastistical services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
-4 sets of Minutes of Program/Vote Statistical Committee meetings conducted	-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted	-One (1) sets of Minutes of Program/Vote Statistical Committee meetings conducted

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Budget Output:000044 Statistical 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 -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
-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
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Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 15040201 CDMIS established and operationalized

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

-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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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
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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
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Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02

Sub SubProgramme:04 Labour and Employment services

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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
- 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

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	1,652,000.000	848,766.178
<i>SubProgramme : 03 Gender and Social Protection</i>	<i>1,402,000.000</i>	<i>734,066.178</i>
Sub-SubProgramme : 03 Gender and social protection	1,402,000.000	734,066.178
<i>Department Budget Estimates</i>		
Department: 001 Equity and Rights	300,000.000	0.000
Department: 002 Gender and Women Affairs	517,000.000	194,867.098
Department: 003 Youth and Children	505,000.000	539,199.080
Department: 004 Disability and Elderly	80,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 04 Labour and employment services</i>	<i>250,000.000</i>	<i>114,700.000</i>
Sub-SubProgramme : 04 Labour and Employment services	250,000.000	114,700.000
<i>Department Budget Estimates</i>		
Department: 001 Employment services	250,000.000	114,700.000
<i>Project budget Estimates</i>		
Total for Vote	1,652,000.000	848,766.178

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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 Q2	0.1
Performance as of End of Q2	i. Technical backstopping and support supervision on Gender and Equity mainstreaming conducted in six (6) local governments, ii. Capacity building on Gender and Equity Budgeting conducted in four (4) local governments, iii. Monitoring on compliance to Gender Based Violence (GBV) Shelter Guidelines conducted in three (3) GBV Shelters
Reasons for Variations	NA

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 Q2	0.10
Performance as of End of Q2	i. Mainstreaming the National HIV Policy in workplace conducted, ii. HIV/AIDS Committee meeting coordinated, iii. World HIV Day commemorated
Reasons for Variations	NA

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

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Performance Indicators:	Workplace kept is safe and clean enviroment
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	Workplace kept safe and clean environment
Reasons for Variations	NA

iv) Covid

Objective:	To mitigate the impact of CoVID 19 in the workplace and service delivery
Issue of Concern:	<ul style="list-style-type: none"> i. Increasing incidence of GBV ii. Unfair loss of jobs iii. Stigmatization of COVID-19 patients at workplace iv. Extensive use of paper v. Spread of COVID-19 among workers
Planned Interventions:	-Supervising the implementation of SOPs
Budget Allocation (Billion):	0.040
Performance Indicators:	CoVID 19 integrated in the workplace
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	COVID-19 measures integrated in the work place
Reasons for Variations	NA