V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.370	4.370	2.185	1.770	50.0 %	40.5 %	81.0 %
Kecurrent	Non-Wage	201.926	207.608	106.873	94.836	52.9 %	47.0 %	88.7 %
Devit	GoU	2.563	2.563	0.946	0.226	36.9 %	8.8 %	23.9 %
Devt.	Ext Fin.	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
	GoU Total	208.859	214.540	110.004	96.832	52.7 %	46.4 %	88.0 %
Total GoU+Ex	t Fin (MTEF)	414.197	419.878	165.001	99.311	39.8 %	24.0 %	60.2 %
	Arrears	0.429	0.429	0.429	0.212	100.1 %	49.5 %	49.4 %
	Total Budget	414.625	420.307	165.430	99.523	39.9 %	24.0 %	60.2 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	414.625	420.307	165.430	99.523	39.9 %	24.0 %	60.2 %
Total Vote Bud	get Excluding Arrears	414.197	419.878	165.001	99.311	39.8 %	24.0 %	60.2 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	356.890	358.424	136.819	79.204	38.3 %	22.2 %	57.9 %
Sub SubProgramme:03 Gender and social protection	144.814	146.348	78.639	73.887	54.3 %	51.0 %	94.0 %
Sub SubProgramme:04 Labour and Employment services	212.075	212.075	58.180	5.317	27.4 %	2.5 %	9.1 %
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	25.941	17.869	48.9 %	33.7 %	68.9 %
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	8.818	6.750	50.2 %	38.4 %	76.5 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	35.458	39.406	17.123	11.119	48.3 %	31.4 %	64.9 %
Programme:19 Administration Of Justice	4.700	4.900	2.670	2.450	56.8 %	52.1 %	91.8 %
Sub SubProgramme:04 Labour and Employment services	4.700	4.900	2.670	2.450	56.8 %	52.1 %	91.8 %
Total for the Vote	414.625	420.307	165.430	99.523	39.9 %	24.0 %	60.2 %

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

	psent balances	balances and Over-Experienter in the Approved Budget (Usits Bil)
Department	ts , Projects	
Sub SubPro	ogramme:01 Admi	instration, Planning and support services
Sub Progra	mme: 02 Strength	ening institutional support
	Bn Shs	Department : 001 Finance and Adminstration
	Reason:	This was reconciled and spent in subsequent quarters
Items		
0.119	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.095	UShs	228002 Maintenance-Transport Equipment
		Reason: Reconciled and spent in the subsequent quarters
0.041	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Reconciled and spent in the subsequent quarters
0.017	UShs	223001 Property Management Expenses
		Reason: Reconciled and spent in the subsequent quarters
0.820	Bn Shs	Department : 002 Human Resource Management
	Reason:	Reconciled and spent in the subsequent quarters
Items		
0.747	UShs	273104 Pension
		Reason: Reconciled and spent in the subsequent quarters
0.069	UShs	273105 Gratuity
		Reason: Reconciled and spent in the subsequent quarters
0.002		Department : 004 Policy and Planning
	Reason:	Reconciled and spent in the subsequent quarters
Items		
0.002	UShs	227001 Travel inland
		Reason:
0.720		Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
	Reason:	Finalisation of the procurement process
Items		
0.460	UShs	313111 Residential Buildings - Improvement
		Reason: Finalisation of the procurement process
0.080	UShs	312221 Light ICT hardware - Acquisition

(i) Major unpsent	balances	
Departments , Pr	ojects	
Sub SubProgram	me:01 Adm	instration, Planning and support services
Sub Programme:	02 Strengtl	nening institutional support
0.720	Bn Sh	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
	Reason	: Finalisation of the procurement process
Items		
		Reason: Finalisation of the procurement process
0.080	UShs	312231 Office Equipment - Acquisition
		Reason: Finalisation of the procurement process
0.041	UShs	228002 Maintenance-Transport Equipment
		Reason: Finalisation of the procurement process
0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Finalisation of the procurement process
Sub SubProgram	me:02 Com	munity Mobilisation, Culture and Empowermen
Sub Programme:	01 Commu	nity sensitization and empowerment
5.936	Bn Sh	s Department : 002 Culture and Family Affairs
	Reason	: 0
Items		
5.902	UShs	282106 Contributions to Religious and Cultural institutions
		Reason: Finalisation of the procurement process
Sub SubProgram	me:03 Geno	ler and social protection
Sub Programme:	03 Gender	and Social Protection
0.275	Bn Sh	s Department : 002 Gender and Women Affairs
	Reason	: 0
Items		
0.270	UShs	263402 Transfer to Other Government Units
		Reason:
	Bn Sh	s Department : 003 Youth and Children
		: -Delays in finalisation of frameworks for the secretariat of special interest Groups. in finalisation of procurement processes.
	•	ciled and spent in subsequent quarters.
Items		
0.295	UShs	263402 Transfer to Other Government Units
		Reason:

(i) Major unps	ent balances	
Departments ,	, Projects	
Sub SubProgr	ramme:03 Gend	ler and social protection
Sub Program	me: 03 Gender	and Social Protection
	Bn Sh	Department : 003 Youth and Children
	-Delays	-Delays in finalisation of frameworks for the secretariat of special interest Groups. in finalisation of procurement processes. ciled and spent in subsequent quarters.
Items		
0.050	UShs	273103 Retrenchment costs
		Reason: Delays in finalisation of frameworks for the secretariat of special interest Groups
	Bn Sh	Department : 004 Disability and Elderly
	Reason	Reconciled and spent in subsequent quarters
Items		
3.713	UShs	263402 Transfer to Other Government Units
		Reason:
0.021	UShs	221002 Workshops, Meetings and Seminars
		Reason: Reconciled and spent in subsequent quarters
0.006	UShs	227001 Travel inland
		Reason: Reconciled and spent in subsequent quarters
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in finalisation of procurement proceses
Sub SubProgr	ramme:04 Labo	our and Employment services
Sub Program	me: 02 Civil an	d Criminal Justice
	Bn Sha	Department : 002 Labour and Industrial relations
		Reconciled and spent in subsequent quarters iled and will be spent in subsequent quarters
Items		
0.220	UShs	263402 Transfer to Other Government Units
		Reason:
Sub Program	me: 02 Populati	ion Health, Safety and Management
0.096	Bn Sh	Department : 003 Occupational Health and safety
	Reason: Reconc	0 iled and spent in subsequent quarters
Items		
0.039	UShs	263402 Transfer to Other Government Units

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProgr	ramme:04 Labo	ur and Employment services
Sub Program	me: 02 Populati	on Health, Safety and Management
0.096	Bn Shs	Department : 003 Occupational Health and safety
	Reason: Reconci	0 Iled and spent in subsequent quarters
Items		
		Reason:
0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Reconciled and spent in subsequent quarters
0.020	UShs	221002 Workshops, Meetings and Seminars
		Reason: Reconciled and spent in subsequent quarters
Sub Program	me: 04 Labour a	and employment services
0.013	Bn Shs	Department : 001 Employment services
	Reason:	0
Items		
0.012	UShs	221002 Workshops, Meetings and Seminars
		Reason: Reconciled and spent in subsequent quarters
(ii) Expenditut	res in excess of t	the original approved budget
Sub SubProgr	ramme:02 Com	munity Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment
0.110		Department : 001 Community Development and Literacy
	Reason:	0
Items		
0.110	UShs	263402 Transfer to Other Government Units
		Reason: Supplementary budget provision to offset administrative cost under National Library of Uganda

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	nt strengthened		
Programme Intervention: 12030106 Improving Occupational Safe	ty and Health (OSH) m	anagement	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
CBRNe policy developed	Text	In place	In place
No of specialised machinery for for workplace chemical detection procured	Number	0	0
No of people trained	Number	1270	960
No of awareness campaigns	Number	4	2
No of workplaces inspected	Number	520	214
CBRNe command centre in place	Text	0	0
No of equipment	Number	0	0
No of infrastructure projects & workplaces monitored	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, pu	ıblic works, and labour	market programs to	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24
PIAP Output: 1204010403 Assistive technologies & devices produc	ced locally		
Programme Intervention: 12040104 Expand scope and coverage of disaster-prone communities	f care, support and soci	al protection services	of the most vulnerable groups and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of assistive devices	Number	0	0

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 pro	tection strengthened/d	leveloped	
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	al protection services of	of the most vulnerable groups and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	3
PIAP Output: 1204010501 National Male Involvement Strategies in	promotion of gender e	equality implemented	
Programme Intervention: 12040105 Implement a National Male Inv	olvement Strategies in	promotion of gender	equality
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Social behavoural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed	<u>.</u>	<u>.</u>	
Programme Intervention: 12040106 Implement the Uganda Gender	Policy Action Plan		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
PIAP Output Indicators Uganda Gender Policy in place	Indicator Measure Percentage	Planned 2024/25	Actuals By END Dec
	Percentage	1	
Uganda Gender Policy in place	Percentage cesses increased	1%	0
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em	Percentage cesses increased	1%	0
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres	Percentage cesses increased powerment, leadershi	1% p and participation ir	0 decision making through
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators	Percentage cesses increased powerment, leadershi Indicator Measure	1% p and participation ir Planned 2024/25	0 decision making through Actuals By END Dec
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio-	Percentage cesses increased powerment, leadershi Indicator Measure Number	1% p and participation ir Planned 2024/25 0	0 decision making through Actuals By END Dec 0
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio- economic empowerment Number of women representations in decision making structures at all	Percentage cesses increased powerment, leadershi Indicator Measure Number Number	1% p and participation in Planned 2024/25 0 0	0 decision making through Actuals By END Dec 0 0
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio- economic empowerment Number of women representations in decision making structures at all levels	Percentage cesses increased powerment, leadershi Indicator Measure Number Number	1% p and participation in Planned 2024/25 0 0 0 0 0	0 a decision making through Actuals By END Dec 0 0 180
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic eminvestment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio-economic empowerment Number of women representations in decision making structures at all levels Number of women skilled under the Programme	Percentage cesses increased powerment, leadershi Indicator Measure Number Number Number Number Number Number Number	1% p and participation in Planned 2024/25 0 0 0 16500	0 decision making through Actuals By END Dec 0 0 180 2072
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio- economic empowerment Number of women representations in decision making structures at all levels Number of women skilled under the Programme Number of women trained on leadership skills	Percentage cesses increased powerment, leadershi Indicator Measure Number Number Number Number Number Number Number	1% p and participation in Planned 2024/25 0 0 0 16500	0 decision making through Actuals By END Dec 0 0 180 2072
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic eminvestment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio-economic empowerment Number of women representations in decision making structures at all levels Number of women skilled under the Programme Number of women trained on leadership skills Budget Output: 320146 Support to special interest Groups	Percentage cesses increased powerment, leadershi Indicator Measure Number Number Number Number Number Number Number Number Number	1%p and participation inPlanned 2024/25000165001000	0 decision making through Actuals By END Dec 0 0 180 2072 0
Uganda Gender Policy in place PIAP Output: 1204010703 Women participation in development pro Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres PIAP Output Indicators Number of business women profiled Number of women benefiting from the Household Model for Socio- economic empowerment Number of women representations in decision making structures at all levels Number of women trained on leadership skills Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010201 Increased resilience of workforce Programme Intervention: 12040102 Expand and reform contributor	Percentage cesses increased powerment, leadershi Indicator Measure Number Number Number Number Number Number Number Number Number	1%p and participation inPlanned 2024/25000165001000	0 decision making through Actuals By END Dec 0 0 180 2072 0

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: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	0	2336
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	500	98
Number of Social Care and support institutions registered and inspected	Number	100	0
PIAP Output: 1204010303 Tailored non-formal vocational, entrepres	neurial and life skills t	raining provided to o	ut of school youth
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Youth trained	Number	650	77
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened	1		
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320
Department:002 Gender and Women Affairs	1	1	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme str	rengthened		
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24

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: 1204010403 Assistive technologies & devices produced	l 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 2024/25	Actuals By END Dec		
No of assistive devices	Number	0	0		
PIAP Output: 1204010404 Policy and legal framework on social pro-	tection strengthened/d	leveloped			
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	al protection services o	f the most vulnerable groups and		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec		
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	3		
PIAP Output: 1204010501 National Male Involvement Strategies in	promotion of gender e	equality implemented			
Programme Intervention: 12040105 Implement a National Male Invo	olvement Strategies in	promotion of gender	equality		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec		
No. of Social behavoural change communication conducted	Number	10	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 2024/25	Actuals By END Dec		
Uganda Gender Policy in place	Percentage	1%	0		
PIAP Output: 1204010703 Women participation in development pro	cesses increased				
Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres	powerment, leadershi	p and participation in	decision making through		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec		
Number of business women profiled	Number	0	0		
Number of women benefiting from the Household Model for Socio- economic empowerment	Number	0	0		
Number of women representations in decision making structures at all levels	Number	0	365000		
Number of women skilled under the Programme	Number	16500	2072		
Number of women trained on leadership skills	Number	1000	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: 1204010701 Communication strategy on women for v	vomen's participation	in decision making in	place
Programme Intervention: 12040107 Promote Women's economic en investment in entrepreneurship programs, business centres	powerment, leadershi	p and participation in	n decision making through
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Communication strategy women participation in decision making in place	Percentage	1%	1
PIAP Output: 1204010703 Women participation in development pro	ocesses increased		
Programme Intervention: 12040107 Promote Women's economic en investment in entrepreneurship programs, business centres	powerment, leadershi	p and participation in	n decision making through
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio- economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	2072
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320145 Response to Gender based violence	-	-	
PIAP Output: 1204010702 Gender Based Violence prevention and r	esponse system strengt	thened	
Programme Intervention: 12040107 Promote Women's economic en investment in entrepreneurship programs, business centres	powerment, leadershi	p and participation in	n decision making through
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of victims/ survivors reporting GBV	Percentage	30%	20%
GBV Case monitoring programme in place	Text	Yes	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	5	18
No. of GBV Victims supported	Number	500	5000
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	50	40
No. of GBV victims provided psychological support	Number	500	5000
No. of persons sensitized on positive social norms and attitudes	Number	1200	500

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: 320147 Transfer to Statutory Councils				
PIAP Output: 1204010703 Women participation in development pro	cesses increased			
Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres	powerment, leadersh	ip and participation in	n decision making through	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
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	365000	
Number of women skilled under the Programme	Number	200	2072	
Number of women trained on leadership skills	Number	300	0	
Department:003 Youth and Children				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 1204010304 Women entrepreneurship Programme st	rengthened			
i i i i output. 1204010304 women entrepreneursmp i rogramme su	enginenca			
Programme Intervention: 12040103 Expand livelihood support, pub	_	market programs to	promote green and resilient growth	
	_	market programs to Planned 2024/25	promote green and resilient growth Actuals By END Dec	
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour			
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators	lic works, and labour Indicator Measure Percentage	Planned 2024/25	Actuals By END Dec	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP	lic works, and labour Indicator Measure Percentage d locally	Planned 2024/25	Actuals By END Dec 0.24	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP PIAP Output: 1204010403 Assistive technologies & devices produced Programme Intervention: 12040104 Expand scope and coverage of c	lic works, and labour Indicator Measure Percentage d locally	Planned 2024/25	Actuals By END Dec 0.24	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP PIAP Output: 1204010403 Assistive technologies & devices produced Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	lic works, and labour Indicator Measure Percentage d locally care, support and socia	Planned 2024/25	Actuals By END Dec 0.24 of the most vulnerable groups and	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP PIAP Output: 1204010403 Assistive technologies & devices produced Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities PIAP Output Indicators	lic works, and labour Indicator Measure Percentage d locally care, support and socia Indicator Measure Number	Planned 2024/25 1% al protection services Planned 2024/25 0	Actuals By END Dec 0.24 of the most vulnerable groups and Actuals By END Dec	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP PIAP Output: 1204010403 Assistive technologies & devices produced Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities PIAP Output Indicators No of assistive devices	lic works, and labour Indicator Measure Percentage d locally care, support and social Indicator Measure Number tection strengthened/or	Planned 2024/25 1% al protection services Planned 2024/25 0 developed	Actuals By END Dec 0.24 of the most vulnerable groups and Actuals By END Dec 0	
Programme Intervention: 12040103 Expand livelihood support, pub PIAP Output Indicators Proportion of women entrepreneurs empowered under UWEP PIAP Output: 1204010403 Assistive technologies & devices produced Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities PIAP Output Indicators No of assistive devices PIAP Output: 1204010404 Policy and legal framework on social pro Programme Intervention: 12040104 Expand scope and coverage of c	lic works, and labour Indicator Measure Percentage d locally care, support and social Indicator Measure Number tection strengthened/or	Planned 2024/25 1% al protection services Planned 2024/25 0 developed	Actuals By END Dec 0.24 of the most vulnerable groups and Actuals By END Dec 0	
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Subbrogramme.03 Gender and Social Protection Department.003 Youth and Children Bodget Output: 000039 Policies, Regulations and Standards. PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implementes. PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality. PIAP Output Indicators Indicator Measure Planned 2024/25 Actuals By END Dec Number of Districts where the strategy has been implemented Number of Districts where the strategy has been implemented Q Q PIAP Output: 1204010601 Uganda Gender Policy reviewed Planned 2024/25 Actuals By END Dec PlaP Output: 1204010703 Women participation in development processes increased Programme Intervention: 120401070 Women y secondic empowerment, leaderSilve and participation in development processes increased Planned 2024/25 Actuals By END Dec PloP Output: 1204010703 Women participation in development processes increased Planned 2024/25 Actuals By END Dec Number of business women profiled Number Planned 2024/25 Actuals By END Dec Number of women representations in decision making structures at all encoresses increased Planned 2024/25 Actuals By END Dec Number of women representations in decision making structures at all encoresses increased Planned 2024/25 Actuals By END D	Programme:12 Human Capital Development			
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economic empowermentImage: Conomic empowermentImage:	Number of business women profiled	Number	0	0
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Number of women trained on leadership skillsNumber10000Budget Output: 320141 Empowerment and protectionPIAP Output: 1204010305 Youth livelihood Programme strengtheneetProgramme Intervention: 12040103 Expand livelihood support, public works, and labour warket programs to promote green and resilient growthPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END DecProportion of eligible youth accessing revolving funds under YLPPercentage33%27%Number of beneficiaries accessing youth friendly credit facilitiesNumber108602336Number of Youth Groups trained and mentoredNumber10860292PIAP Output: 1204010402 Adult disability benefits providedProgramme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communitiesPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END Dec	· · ·	Number	0	365000
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PIAP Output: 1204010305 Youth livelihood Programme strengthenedProgramme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growthPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END DecProportion of eligible youth accessing revolving funds under YLPPercentage33%27%Number of beneficiaries accessing youth friendly credit facilitiesNumber108602336Number of Youth Groups trained and mentoredNumber10860292PIAP Output: 1204010402 Adult disability benefits providedProgramme Intervention: 12040104 Expand scope and coverage of care, support and societ services of the most vulnerable groups and disaster-prone communitiesPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END Dec	Number of women trained on leadership skills	Number	1000	0
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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 2024/25 Actuals By END Dec	Number of beneficiaries accessing youth friendly credit facilities	Number	10860	2336
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 2024/25 Actuals By END Dec	Number of Youth Groups trained and mentored	Number	1086	292
disaster-prone communitiesPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END Dec	PIAP Output: 1204010402 Adult disability benefits provided			
		care, support and socia	al protection services of	of the most vulnerable groups and
No. of eligible adults accessing disability benefit ('000s) Number 31 2.191	PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
	No. of eligible adults accessing disability benefit ('000s)	Number	31	2.191

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: 1204010201 Increased resilience of workforce			
Programme Intervention: 12040102 Expand and reform contributor provide wider range of benefits	y social security sche	nes to the informal se	ector to cover more risks and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Strategy in place	Status	In Place	1
PIAP Output: 1204010302 Social care programs implemented		"L	
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	2336
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	500	98
Number of Social Care and support institutions registered and inspected	Number	100	0
PIAP Output: 1204010303 Tailored non-formal vocational, entrepret	neurial and life skills	training provided to o	out of school youth
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Youth trained	Number	10860	2336
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened	1		
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320

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: 320147 Transfer to Statutory Councils			
PIAP Output: 1204010302 Social care programs implemented			
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	2336
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	98
Number of Social Care and support institutions registered and inspected	Number	120	0
Department:004 Disability and Elderly	<u>.</u>		<u></u>
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme str	rengthened		
Programme Intervention: 12040103 Expand livelihood support, pub	lic works, and labour	market programs to p	romote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24
PIAP Output: 1204010403 Assistive technologies & devices produced	l locally		
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	al protection services of	of the most vulnerable groups and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of assistive devices	Number	0	0
PIAP Output: 1204010404 Policy and legal framework on social pro	tection strengthened/o	leveloped	
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	al protection services of	f the most vulnerable groups and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	9	3

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: 1204010501 National Male Involvement Strategies in	promotion of gender e	equality implemented	
Programme Intervention: 12040105 Implement a National Male Invo	olvement Strategies in	promotion of gender	equality
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Social behavoural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20
PIAP Output: 1204010601 Uganda Gender Policy reviewed	1	4	
Programme Intervention: 12040106 Implement the Uganda Gender	Policy Action Plan		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Uganda Gender Policy in place	Percentage	1%	0
PIAP Output: 1204010703 Women participation in development pro	cesses increased	-	
Programme Intervention: 12040107 Promote Women's economic em investment in entrepreneurship programs, business centres	powerment, leadershi	p and participation in	decision making through
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio- economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	2072
Number of women trained on leadership skills	Number	1000	0
Budget Output: 320141 Empowerment and protection	1	4	
PIAP Output: 1204010305 Youth livelihood Programme strengthene	d		
Programme Intervention: 12040103 Expand livelihood support, public	lic works, and labour	market programs to p	promote green and resilient growth
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of eligible youth accessing revolving funds under YLP	Percentage	1%	0.27
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	2336
Number of Youth Groups trained and mentored	Number	1086	292

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: 320141 Empowerment and protection				
PIAP Output: 1204010402 Adult disability benefits provided				
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	ll protection services o	f the most vulnerable groups and	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
No. of eligible adults accessing disability benefit ('000s)	Number	31	2.191	
Budget Output: 320147 Transfer to Statutory Councils		<u>.</u>		
PIAP Output: 1204010401 16 Newly elected/ appointed members of National Council	the National Council f	for older Persons indu	cted on the mandate of the	
Programme Intervention: 12040104 Expand scope and coverage of c disaster-prone communities	are, support and socia	l protection services o	f the most vulnerable groups and	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	0	0	
SubProgramme:04 Labour and employment services	1	1		
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	r placement policy			
Programme Intervention: 12050103 Establish a functional labour ma	arket			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
Approved work-based learning policy	Status	In Place	1	
PIAP Output: 1205010304 Labour market information system estab	lished	<u>.</u>		
Programme Intervention: 12050103 Establish a functional labour ma	arket			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
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 ma	arket			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
No of legal frameworks on empl	Number	3	0	
No of migrant workers provided	Number	10000	8523	

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: 1205010302 Decent & productive employment increa	sed		
Programme Intervention: 12050103 Establish a functional labour m	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of pre-departure training c	Number	10	65
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	608
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	257
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	Yes	1
Jua-Kali Management Informatio	Status	Yes	1
Relief mechanisms for vulnerab	Status	0	0
PIAP Output: 1205010402 Decent & productive employment increased	sed		
Programme Intervention: 12050104 Implement an incentive structu teaching profession across the entire education system	re for the recruitment	t, training, and retent	ion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	3	0
No of migrant workers provided with counseling	Number	10000	8523
No of pre-departure training companies accredited	Number	20	65
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	3000	608
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	4	0
No. of Labour attachees deployed	Number	0	0

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 increas	sed		
Programme Intervention: 12050104 Implement an incentive structur teaching profession across the entire education system	re for the recruitment,	, training, and retenti	on of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	2
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	0
Department:002 Labour and Industrial relations	<u>.</u>	1	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer	r placement policy		
Programme Intervention: 12050103 Establish a functional labour ma	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved work-based learning policy	Status	In Place	In Place
PIAP Output: 1205010304 Labour market information system estab	lished		
Programme Intervention: 12050103 Establish a functional labour ma	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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 increas	sed		
Programme Intervention: 12050103 Establish a functional labour ma	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on empl	Number	1	0
No of migrant workers provided	Number	10000	8523
	Trufficer	10000	0323

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: 1205010302 Decent & productive employment increase	sed		
Programme Intervention: 12050103 Establish a functional labour m	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	0
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	257
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	1
Relief mechanisms for vulnerab	Status	0	0
PIAP Output: 1205010402 Decent & productive employment increase	sed		_
Programme Intervention: 12050104 Implement an incentive structure teaching profession across the entire education system	re for the recruitment	, training, and retent	ion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	0
No of migrant workers provided with counseling	Number	10000	8523
No of pre-departure training companies accredited	Number	10	65
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	2000	0
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	1	0
No. of Labour attachees deployed	Number	0	0
			0

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 increas	sed			
Programme Intervention: 12050104 Implement an incentive structure teaching profession across the entire education system	re for the recruitment,	, training, and retenti	on of the best brains into the	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0	
Number of companies licensed for externalization of labour	Number	10	257	
Number of Labour Productivity promotional campaigns	Number	2	0	
Employment planning framework developed and implemented	Text	Yes	1	
Jua-Kali Management Information System upgraded and operationalized	Text	1	1	
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0	
Budget Output: 320143 Industrial Peace and harmony		-		
PIAP Output: 1205010303 Industrial peace and harmony created				
Programme Intervention: 12050103 Establish a functional labour m	arket			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec	
National Labour Institute in place	5	Le.		
r	Percentage	0%	0	
No of eligible workers accessing timely compensation	Percentage Number	0%	0 0	
	_			
No of eligible workers accessing timely compensation No of Labour Officers trained	Number	0	0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped	Number Number	0 50	0 180	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed	Number Number Number	0 50 0	0 180 0	
No of eligible workers accessing timely compensation	Number Number Number Number	0 50 0 0	0 180 0 0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed No of workers trained No. of labour unions & employers' organisations trained in collective	Number Number Number Number Number Number	0 50 0 0 20	0 180 0 0 0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed No of workers trained No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number Number Number Number Number Number Number Number	0 50 0 0 20 10	0 180 0 0 0 0 0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed No of workers trained No. of labour unions & employers' organisations trained in collective bargaining and negotiations No. of Labour Unions registered	Number Number Number Number Number Number Number Number Number	0 50 0 0 20 10 10	0 180 0 0 0 0 0 0 0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed No of workers trained No. of labour unions & employers' organisations trained in collective bargaining and negotiations No. of Labour Unions registered Number of labour complaints and disputes registered and settled	Number	0 50 0 20 10 10 50	0 180 0 0 0 0 0 0 0 0 0	
No of eligible workers accessing timely compensationNo of Labour Officers trainedNo of Labour Offices rehabilitated and equippedNo of Regional Labour Resource Centres constructedNo of workers trainedNo. of labour unions & employers' organisations trained in collective bargaining and negotiationsNo. of Labour Unions registeredNumber of labour complaints and disputes registered and settledBudget Output: 320144 Labour Arbitration	Number Number	0 50 0 20 10 10 50	0 180 0 0 0 0 0 0 0 0 0	
No of eligible workers accessing timely compensation No of Labour Officers trained No of Labour Offices rehabilitated and equipped No of Regional Labour Resource Centres constructed No of workers trained No. of labour unions & employers' organisations trained in collective bargaining and negotiations No. of Labour Unions registered Number of labour complaints and disputes registered and settled Budget Output: 320144 Labour Arbitration PIAP Output: 1205010305 Minimum Wage Advisory Board, Medica	Number Number	0 50 0 20 10 10 50	0 180 0 0 0 0 0 0 0 0 0	

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: 320144 Labour Arbitration			
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medica	l Arbitration Board, I	Labour Advisory Boar	d in place
Programme Intervention: 12050103 Establish a functional labour m	arket		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Medical advisory board in plac	Status	1	1
Minimum wage advisory board in	Status	0	0
Project:1778 Enhancing Growth and Productivity Opportunities for	Women Enterprises	<u>.</u>	
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1205010402 Decent & productive employment increas	sed		
Programme Intervention: 12050104 Implement an incentive structure teaching profession across the entire education system	re for the recruitment	, training, and retention	on of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	8523
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	0
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	1	0
No. of Labour attachees deployed	Number	2	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	10	0
Number of companies licensed for externalization of labour	Number	50	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0

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 increa	sed		
Programme Intervention: 12050104 Implement an incentive structu teaching profession across the entire education system	re for the recruitment	, training, and retent	ion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	8523
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	0
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	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0
Budget Output: 000042 Projects Management		2	
PIAP Output: 1205010402 Decent & productive employment increa	sed		
Programme Intervention: 12050104 Implement an incentive structu teaching profession across the entire education system	re for the recruitment	, training, and retent	ion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	10000	8523
No of pre-departure training companies accredited	Number	10	65

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	r Women Enterprises		
Budget Output: 000042 Projects Management			
PIAP Output: 1205010402 Decent & productive employment increa	sed		
Programme Intervention: 12050104 Implement an incentive structu teaching profession across the entire education system	re for the recruitment	, training, and retent	tion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	3000	0
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	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	257
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	1
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	0
Budget Output: 000084 Enterprise Development	<u> </u>		
PIAP Output: 1205010402 Decent & productive employment increa	sed		
Programme Intervention: 12050104 Implement an incentive structu teaching profession across the entire education system	re for the recruitment	, training, and retent	tion of the best brains into the
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	8523
No of pre-departure training companies accredited	Number	10	65
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0

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 increas	sed					
Programme Intervention: 12050104 Implement an incentive structure teaching profession across the entire education system	re for the recruitment,	, training, and retention	on of the best brains into the			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	0			
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	1	0			
No. of Labour attachees deployed	Number	0	0			
No. of national job centres established & operationalised	Number	0	0			
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0			
Number of companies licensed for externalization of labour	Number	10	257			
Number of Labour Productivity promotional campaigns	Number	4	0			
Employment planning framework developed and implemented	Text	Yes	1			
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	1			
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0			
Programme:15 Community Mobilization And Mindset Change						
SubProgramme:01 Community sensitization and empowerment						
Sub SubProgramme:02 Community Mobilisation, Culture and Empower	men					
Department:001 Community Development and Literacy						
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised						
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
A reviewed CME strategy in place	Text	Yes	Yes			

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: 15040101 A Culture Statistic framework established								
Programme Intervention: 150401 Equip and operationalize Commun central, local government and non-state actors for effective citizen m attitudes of the population								
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
Culture Statistic framework in place	Text	Yes	1					
Budget Output: 440015 Community mobilisation and empowerment	L	1						
PIAP Output: 151101a01 CME Strategy reviewed and operatonalise	d							
Programme Intervention: 150105 Review and implement a comprehe	ensive community mo	bilization (CMM) stra	tegy					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
A reviewed CME strategy in place	Text	Yes	1					
Department:002 Culture and Family Affairs	L	<u>.</u>						
Budget Output: 000039 Policies, Regulations and Standards								
PIAP Output: 15040101 A Culture Statistic framework established								
Programme Intervention: 150401 Equip and operationalize Commun central, local government and non-state actors for effective citizen m								
attitudes of the populationIndicator MeasurePlanned 2024/25Actuals By END DecPIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By END Dec								
Culture Statistic framework in place	Text	Yes	1					
Budget Output: 440014 Advocacy and networking								
PIAP Output: 15010102 International networks for export for cultur	al goods & services es	stablished						
Programme Intervention: 150101 Design and implement a programm industries for income generation;	ne aimed at promotin	g household engageme	ent in culture and creative					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
No. of companies exporting cultural goods & services	Number	5	2					
Budget Output: 440016 Promotion of Arts & crafts	Ļ.	4						
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 2024/25	Actuals By END Dec					
Culture Statistic framework in place	Text	Yes	1					

Programme:15 Community Mobilization And Mindset Change								
SubProgramme:02 Strengthening institutional support								
Sub SubProgramme:01 Adminstration, Planning and support services								
Department:001 Finance and Adminstration								
Budget Output: 000001 Audit and Risk Management								
PIAP Output: 15220302 A framework in place to partner with RFOs	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 a	and other non-state ac	ctors in community de	velopment initiatives					
PIAP Output Indicators Indicator Measure Planned 2024/25 Actuals By END Dec								
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1					
Budget Output: 000007 Procurement and Disposal Services								
PIAP Output: 15220302 A framework in place to partner with RFOs	s and other non-state a	actors to support deve	lopment initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious a	and other non-state ac	ctors in community de	velopment initiatives					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes					
Budget Output: 000010 Leadership and Management								
PIAP Output: 15220302 A framework in place to partner with RFOs	s and other non-state a	actors to support deve	lopment initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious a	and other non-state ac	ctors in community de	velopment initiatives					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1					
Budget Output: 000011 Communication and Public Relations								
PIAP Output: 15220302 A framework in place to partner with RFOs	s and other non-state a	actors to support deve	lopment initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious a	and other non-state ac	ctors in community de	velopment initiatives					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1					
Budget Output: 000014 Administrative and Support Services		<u>.</u>	· · · · · · · · · · · · · · · · · · ·					
PIAP Output: 15220302 A framework in place to partner with RFOs	s and other non-state a	actors to support deve	lopment initiatives					
Programme Intervention: 150403 Institutionalize cultural, religious a	and other non-state ac	ctors in community de	velopment initiatives					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1					

Programme:15 Community Mobilization And Mindset Change								
SubProgramme:02 Strengthening institutional support								
Sub SubProgramme:01 Adminstration, Planning and support services								
Department:002 Human Resource Management								
Budget Output: 000005 Human Resource Management								
PIAP Output: 15040201 CDMIS established and operationalized								
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	munity Development N	Management Informat	tion System (CDMIS) at parish					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
CDMIS in place & operational	Yes/No	No	Yes					
Budget Output: 000008 Records Management	1	L						
PIAP Output: 15040201 CDMIS established and operationalized								
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	munity Development N	Management Informat	tion System (CDMIS) at parish					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
CDMIS in place & operational	Yes/No	Yes	Yes					
Budget Output: 000013 HIV/AIDS Mainstreaming	L	L						
PIAP Output: 15040201 CDMIS established and operationalized								
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	munity Development N	Management Informat	tion System (CDMIS) at parish					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
CDMIS in place & operational	Yes/No	Yes	Yes					
Department:004 Policy and Planning	<u>.</u>	4						
Budget Output: 000006 Planning and Budgeting services								
PIAP Output: 15040201 CDMIS established and operationalized								
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	munity Development N	Management Informat	tion System (CDMIS) at parish					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
CDMIS in place & operational	Yes/No	Yes	Yes					
Budget Output: 000027 Programme Working Group Secretariat Services	L	L						
PIAP Output: 15040201 CDMIS established and operationalized								
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	munity Development N	Management Informat	tion System (CDMIS) at parish					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec					
CDMIS in place & operational	Yes/No	Yes	Yes					

Programme:15 Community Mobilization And Mindset Change							
SubProgramme:02 Strengthening institutional support							
Sub SubProgramme:01 Adminstration, Planning and support services							
Department:004 Policy and Planning							
Budget Output: 000044 Stastistical services							
PIAP Output: 15040201 CDMIS established and operationalized							
Programme Intervention: 150402 Establish and operationalize Compand sub-county level.	nunity Development N	Management Informat	ion System (CDMIS) at parish				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec				
CDMIS in place & operational	Yes/No	Yes	Yes				
Project:1627 Retooling of Ministry of Gender, Labour and Social De	velopment and its Inst	titutions.					
Budget Output: 000003 Facilities and Equipment Management							
PIAP Output: 15040103 Community Development Centres construct	ted; Regional Rural T	raining Centers renov	ated and equipped				
Programme Intervention: 150401 Equip and operationalize Commun central, local government and non-state actors for effective citizen m attitudes of the population							
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec				
Number of Community Development Centres constructed	Number	0	0				
PIAP Output: 15040201 CDMIS established and operationalized	L	L					
Programme Intervention: 150402 Establish and operationalize Compand sub-county level.	nunity Development N	Management Informat	ion System (CDMIS) at parish				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec				
CDMIS in place & operational	Yes/No	Yes	Yes				
Budget Output: 000006 Planning and Budgeting services	L	L					
PIAP Output: 15040201 CDMIS established and operationalized							
Programme Intervention: 150402 Establish and operationalize Command sub-county level.	nunity Development N	Management Informat	ion System (CDMIS) at parish				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec				
CDMIS in place & operational	Yes/No	Yes	Yes				

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 2024/25	Actuals By END Dec				
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	0	0				
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	0	0				
Annual Backlog case disposal Plan	Number	0	0				
Case Backlog Census Report	Number	0	0				
Case backlog reduction progress report	Number	0	0				
Case Clearance Stratgey	Number	0	0				
Monitoring report	Number	0	0				
Number of Backlog reduction sessions Conducted	Number	0	0				
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	0	0				
Number of backlog reduction sessions conducted at High Court	Number	0	0				
Number of backlog reduction sessions conducted at High Court for civil cases	Number	0	0				
Number of backlog reduction sessions conducted at Supreme Court	Number	0	0				
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	0	0				
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	0	0				
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	0	0				
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	0	0				
Number of Case Weeding out exercisesConducted	Number	0	0				
Number of Cases disposed of at the Chief Magistrate Courts	Number	0	0				
Number of cases disposed of at the Court of Appeal	Number	0	0				
Number of cases disposed of at the High Court	Number	0	0				
Number of Cases disposed of at the Magistrate Grade I Courts	Number	0	0				
Number of Cases disposed of at the Magistrate Grade II Courts	Number	0	0				
Number of cases disposed of at the Supreme Court	Number	0	0				

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 deliv	very Processes		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Labour disputes disposed of	Number	20	130
Number of Regional Circuits Conducted	Number	9	1
Number of regular court sessions conducted	Number	80	37
The Judiciary Case Backlog Reduction Strategy	Number	0	0
Number of Cases disposed of at Chief Magistrate Courts	Number	0	0
Number of cases disposed of at Civil Division	Number	0	0
Number of cases disposed of at Commercial Division	Number	0	0
Number of cases disposed of at Criminal Division	Number	0	0
Number of cases disposed of at Family Division	Number	0	0
Number of cases disposed of at High Court Circuits	Number	0	0
Number of cases disposed of at International Crimes Division	Number	0	0
Number of cases disposed of at Land Division	Number	0	0
Number of Cases disposed of at Magistrate Grade I Courts	Number	0	0
Number of Cases disposed of at Magistrate Grade II Courts	Number	0	0

Performance highlights for the Quarter

The overall budget of the Ministry under GoU funding for FY2024/2025 is Shs208.859Billion. By half year, the Ministry realized a total release of Shs110.004 Billion representing 52.7% of its approved Budget. Further, the Ministry spent a total Shs96.833Billion by half year FY2024/2025 representing 88.0% of the release. Additionally, the key performance achieved in the FY are as follows:

i. 758 workplaces registered in line with OSH Act, 2006. Shs845,136,239 collected in NTR.

ii. Development of National Equal Opportunities Policy finalized.

iii. 292 youth enterprises funded under Joint Programme for YLP/UWEP reaching 2,336 youth.

iv. 365 women enterprises funded under Joint Programme for YLP/UWEP reaching 2,920 women.

v. 2,336 children in conflict with law in Remand homes, children rehabilitation centre (2,252 boys and 84 girls) and abandoned/lost children in reception centre (64 boys and 24 girls) provided food and non food items.

vi. 132 youth trained in entrepreneurial and life skills for livelihood in Mukono, Kobulin and Mobuku.

vii. Inspection of five (5) GBV Shelters of Mbarara, Masaka, Kalangala, Amudat and Terego on compliance to set minimum standards conducted.

viii. Operational Framework for Social Care and Support Services developed.

ix. National Strategy for strengthening Social Services Workforce developed.

x. 360 Persons with Disabilities enterprise groups financed benefiting 2,191 Persons with Disabilities (1,057 males and 1,134 females) in 78 LGs.

xi. 145 older persons enterprises funded under the Special Grant for older persons benefiting 892 Older Persons of which 458 males and 434 females in 42 LGs.

xii. Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja Sheltered Workshop supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitation and Vocational Skills training. xiii. 307,988 Senior Citizens benefitted from SAGE Programme.

Variances and Challenges

The Ministry not withstanding the key achievements registered, a number of challenges during the quarter are as follows;

i. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly "consumptive items".

ii. Overwhelming demand for the existing Government Programmes that supports the vulnerable groups (women, youth, elderly, Persons with Disabilities, children) amidst dwindling financing levels.

iii. Insufficient releases of funds that makes it difficult to realize planned outputs.

iv. 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.

v. Scattered and uncoordinated Community mobilization interventions across MDAs.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	151.552	153.086	81.822	76.725	54.0 %	50.6 %	93.8 %
Sub SubProgramme:03 Gender and social protection	144.814	146.348	78.639	73.887	54.3 %	51.0 %	94.0 %
000039 Policies, Regulations and Standards	1.304	1.304	0.646	0.511	49.5%	39.2%	79.1%
320141 Empowerment and protection	139.056	139.056	74.924	71.166	53.9%	51.2%	95.0%
320142 Enhance Women participation in development	0.260	0.260	0.070	0.066	26.9%	25.4%	94.3%
320145 Response to Gender based violence	0.065	0.065	0.027	0.026	41.5%	40.0%	96.3%
320146 Support to special interest Groups	1.101	1.652	1.115	0.918	101.3%	83.4%	82.3%
320147 Transfer to Statutory Councils	3.029	4.011	1.858	1.200	61.3%	39.6%	64.6%
Sub SubProgramme:04 Labour and Employment services	6.738	6.738	3.183	2.838	47.2 %	42.1 %	89.2 %
000023 Inspection and Monitoring	2.450	2.450	1.114	0.890	45.5%	36.3%	79.9%
000039 Policies, Regulations and Standards	0.415	0.415	0.198	0.117	47.7%	28.2%	59.1%
320140 Decent & productive employment	3.313	3.313	1.606	1.575	48.5%	47.5%	98.1%
320143 Industrial Peace and harmony	0.060	0.060	0.016	0.006	26.7%	10.0%	37.5%
320144 Labour Arbitration	0.500	0.500	0.250	0.250	50.0%	50.0%	100.0%
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	25.941	17.870	48.9 %	33.7 %	68.9 %
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	8.818	6.751	50.2 %	38.4 %	76.6 %
000001 Audit and Risk Management	0.035	0.035	0.012	0.010	34.3%	28.6%	83.3%
000003 Facilities and Equipment Management	1.880	1.880	0.692	0.000	36.8%	0.0%	0.0%
000005 Human Resource Management	6.349	6.349	3.055	2.230	48.1%	35.1%	73.0%
000006 Planning and Budgeting services	1.142	1.142	0.428	0.368	37.5%	32.2%	86.0%
000007 Procurement and Disposal Services	0.040	0.040	0.015	0.014	37.5%	35.0%	93.3%
000008 Records Management	0.085	0.085	0.026	0.026	30.6%	30.6%	100.0%
000010 Leadership and Management	0.534	0.534	0.249	0.218	46.6%	40.8%	87.6%
000011 Communication and Public Relations	0.035	0.035	0.009	0.007	25.7%	20.0%	77.8%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.030	0.030	30.0%	30.0%	100.0%
000014 Administrative and Support Services	7.122	7.122	4.223	3.767	59.3%	52.9%	89.2%
000015 Monitoring and Evaluation	0.060	0.060	0.023	0.021	38.3%	35.0%	91.3%
000021 Gender Mainstreaming services	0.040	0.040	0.000	0.000	0.0%	0.0%	0.0%

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	53.035	56.983	25.941	17.870	48.9 %	33.7 %	68.9 %
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	8.818	6.751	50.2 %	38.4 %	76.6 %
000027 Programme Working Group Secretariat Services	0.030	0.030	0.010	0.010	33.3%	33.3%	100.0%
000039 Policies, Regulations and Standards	0.065	0.065	0.028	0.028	43.1%	43.1%	100.0%
000044 Stastistical services	0.060	0.060	0.022	0.022	36.7%	36.7%	100.0%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	35.458	39.406	17.123	11.119	48.3 %	31.4 %	64.9 %
000039 Policies, Regulations and Standards	0.513	0.513	0.234	0.177	45.6%	34.5%	75.6%
440014 Advocacy and networking	3.035	3.035	1.439	1.364	47.4%	44.9%	94.8%
440015 Community mobilisation and empowerment	0.185	0.295	0.191	0.181	103.2%	97.8%	94.8%
440016 Promotion of Arts & crafts	31.725	35.563	15.259	9.397	48.1%	29.6%	61.6%
Programme:19 Administration Of Justice	4.700	4.900	2.670	2.450	56.8 %	52.1 %	91.8 %
Sub SubProgramme:04 Labour and Employment services	4.700	4.900	2.670	2.450	56.8 %	52.1 %	91.8 %
000024 Compliance and Enforcement Services	4.700	4.900	2.670	2.450	56.8%	52.1%	91.8%
Total for the Vote	209.287	214.969	110.433	97.045	52.8 %	46.4 %	87.9 %

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
Sub SubProgramme:04 Labour and Employment services	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
Development Projects.	<u>`</u>						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %
Total for the Vote	205.338	205.338	54.997	2.479	26.8 %	1.2 %	4.5 %