

VOTE: 018 Ministry of Gender, Labour and Social Development

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 %
	Non-Wage	201.926	207.608	106.873	94.836	52.9 %	47.0 %	88.7 %
Dev.	GoU	2.563	2.563	0.946	0.226	36.9 %	8.8 %	23.9 %
	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+Ext 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 Budget Excluding Arrears		414.197	419.878	165.001	99.311	39.8 %	24.0 %	60.2 %

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

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

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
	Bn Shs	Department : 001 Finance and Adminstration
Reason: This was reconciled and spent in subsequent quarters		
<i>Items</i>		
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		
<i>Items</i>		
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	Bn Shs	Department : 004 Policy and Planning
Reason: Reconciled and spent in the subsequent quarters		
<i>Items</i>		
0.002	UShs	227001 Travel inland
Reason:		
0.720	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
Reason: Finalisation of the procurement process		
<i>Items</i>		
0.460	UShs	313111 Residential Buildings - Improvement
Reason: Finalisation of the procurement process		
0.080	UShs	312221 Light ICT hardware - Acquisition

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
0.720	Bn Shs	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 SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Sub Programme: 01 Community sensitization and empowerment		
5.936	Bn Shs	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 SubProgramme:03 Gender and social protection		
Sub Programme: 03 Gender and Social Protection		
0.275	Bn Shs	Department : 002 Gender and Women Affairs
Reason: 0		
Items		
0.270	UShs	263402 Transfer to Other Government Units
Reason:		
	Bn Shs	Department : 003 Youth and Children
Reason: -Delays in finalisation of frameworks for the secretariat of special interest Groups. -Delays in finalisation of procurement processes. -Reconciled and spent in subsequent quarters.		
Items		
0.295	UShs	263402 Transfer to Other Government Units
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 Gender and social protection		
Sub Programme: 03 Gender and Social Protection		
	Bn Shs	Department : 003 Youth and Children
		Reason: -Delays in finalisation of frameworks for the secretariat of special interest Groups. -Delays in finalisation of procurement processes. -Reconciled and spent in subsequent quarters.
<i>Items</i>		
0.050	UShs	273103 Retrenchment costs
		Reason: Delays in finalisation of frameworks for the secretariat of special interest Groups
	Bn Shs	Department : 004 Disability and Elderly
		Reason: Reconciled and spent in subsequent quarters
<i>Items</i>		
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 SubProgramme:04 Labour and Employment services		
Sub Programme: 02 Civil and Criminal Justice		
	Bn Shs	Department : 002 Labour and Industrial relations
		Reason: Reconciled and spent in subsequent quarters Reconciled and will be spent in subsequent quarters
<i>Items</i>		
0.220	UShs	263402 Transfer to Other Government Units
		Reason:
Sub Programme: 02 Population Health, Safety and Management		
0.096	Bn Shs	Department : 003 Occupational Health and safety
		Reason: 0 Reconciled and spent in subsequent quarters
<i>Items</i>		
0.039	UShs	263402 Transfer to Other Government Units

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:04 Labour and Employment services		
Sub Programme: 02 Population Health, Safety and Management		
0.096	Bn Shs	Department : 003 Occupational Health and safety
Reason: 0		
Reconciled 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 Programme: 04 Labour 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) Expenditures in excess of the original approved budget		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen -01 Community sensitization and empowerment		
0.110	Bn Shs	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		

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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 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, public 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 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 2024/25	Actuals By END Dec
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 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 equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Social behavioural 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 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 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	180
Number of women skilled under the Programme	Number	16500	2072
Number of women trained on leadership skills	Number	1000	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 2024/25	Actuals By END Dec
Strategy in place	Status	In place	0

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Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 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 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, 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 2024/25	Actuals By END Dec
Number of Youth trained	Number	650	77
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 2024/25	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320
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 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24

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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: 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 2024/25	Actuals By END Dec
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 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 equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Social behavioural 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 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 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 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 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 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 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 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 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 MDAs 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

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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: 320147 Transfer to Statutory Councils			
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 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 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 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24
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 2024/25	Actuals By END Dec
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 2024/25	Actuals By END Dec
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 2024/25	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	10	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: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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 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 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			
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 2024/25	Actuals By END Dec
Proportion of eligible youth accessing revolving funds under YLP	Percentage	33%	27%
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	2336
Number of Youth Groups trained and mentored	Number	1086	292
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
No. of eligible adults accessing disability benefit (‘000s)	Number	31	2.191

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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: 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 2024/25	Actuals By END Dec
Strategy in place	Status	In Place	1
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 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, 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 2024/25	Actuals By END Dec
Number of Youth trained	Number	10860	2336
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 2024/25	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	1320

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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: 320147 Transfer to Statutory Councils			
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 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			
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 2024/25	Actuals By END Dec
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	0.24
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 2024/25	Actuals By END Dec
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 2024/25	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	9	3

VOTE: 018 Ministry of Gender, Labour and Social Development

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 equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Social behavioural 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 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 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			
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 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

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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: 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			
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			
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 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			
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 2024/25	Actuals By END Dec
Approved work-based learning policy	Status	In Place	1
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
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 market			
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

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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: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
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			
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 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

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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 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			
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 2024/25	Actuals By END Dec
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 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 market			
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
No of pre-departure training c	Number	10	65

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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: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
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 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 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
No. of national job centres established & operationalised	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department: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 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 market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
National Labour Institute in place	Percentage	0%	0
No of eligible workers accessing timely compensation	Number	0	0
No of Labour Officers trained	Number	50	180
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	20	0
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	0
No. of Labour Unions registered	Number	10	0
Number of labour complaints and disputes registered and settled	Number	50	0
Budget Output: 320144 Labour Arbitration			
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
labour advisory board in place	Status	1	1

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:002 Labour and Industrial relations			
Budget Output: 320144 Labour Arbitration			
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place			
Programme Intervention: 12050103 Establish a functional labour market			
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			
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 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

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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 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			
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 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

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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 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			
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 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

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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 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 Empowermen			
Department:001 Community Development and Literacy			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A reviewed CME strategy in place	Text	Yes	Yes

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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: 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
Budget Output: 440015 Community mobilisation and empowerment			
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A reviewed CME strategy in place	Text	Yes	1
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 2024/25	Actuals 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 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 2024/25	Actuals By END Dec
No. of companies exporting cultural goods & services	Number	5	2
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15040101 A Culture Statistic framework established			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Culture Statistic framework in place	Text	Yes	1

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Department:001 Finance and Adminstration			
Budget Output: 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 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 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 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 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 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 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 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			
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 2024/25	Actuals By END Dec
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	1

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:01 Adminstration, Planning and support services			
Department:002 Human Resource Management			
Budget Output: 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 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	No	Yes
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 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes
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 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes
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 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes
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 2024/25	Actuals By END Dec
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 Adminstration, Planning and support services			
Department:004 Policy and Planning			
Budget Output: 000044 Stastistical services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes
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 2024/25	Actuals By END Dec
Number of Community Development Centres constructed	Number	0	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 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 15040201 CDMIS established and operationalized			
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes

VOTE: 018 Ministry of Gender, Labour and Social Development

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

VOTE: 018 Ministry of Gender, Labour and Social Development

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 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

VOTE: 018 Ministry of Gender, Labour and Social Development

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 notwithstanding 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.

VOTE: 018 Ministry of Gender, Labour and Social Development

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 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%

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<i>Billion Uganda Shillings</i>	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 %

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

<i>Billion Uganda Shillings</i>	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 %
<i>Development Projects.</i>							
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 %