



THE REPUBLIC OF UGANDA

Ministerial Policy Statement FY2015/16

for

Sector 10 Social Development

Submitted to Parliament for the
Debate of Revenue and Expenditure

APRIL 2015



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Foreword

Madam Speaker and Honourable Members of Parliament, in accordance with Finance Management Act 2015, I have the honour and pleasure to present the Policy Statement for the Social Development Sector in support of their Estimates of Revenue and Expenditure for the Financial Year 2015/16.

Madam Speaker and Honourable Members of Parliament, the Policy Statement is presented in three main sections; Section A: is for Vote 018: Ministry of Gender, Labour and Social Development, Section B: is for Vote 124 Equal Opportunities Commission (EOC) and Section C: is for Vote 501-850 Local Governments (Districts and Municipalities).

The submission is consistent with the Sector's commitment to satisfying its Mandate, ‘to empower communities to harness their potential through skills development, labour productivity and cultural growth for sustainable and gender responsive development’. The Sector plans to achieve this through the promotion of gender equality, labour productivity, social protection and social transformation of communities.

Madam Speaker and Honourable Members, I wish to recap that the Social Development Sector promotes community level actions to reduce poverty and plays an assisting role that creates the necessary conducive environment for the other sectors to effectively deliver services to all other sections of the population.

Notwithstanding the indispensable role that the Sector plays in creating demand for social services and laying a foundation for other sectors to improve their outcomes, the sector is one of the least funded. In the MTEF for FY2015/16, it has been allocated Shs79.733Bn out of Shs20620.13Bn, showing 0.39% of the overall Budget. (MTEF of 23rd April 2015).

Madam Speaker and Honourable Members, during the FY 2014/15, the Sector approved budget was Shs70.305Bn. Out of that amount, MGLSD was allocated Shs60.792Bn. A total of Shs7.141Bn was allocated to LGs while Shs2.372Bn was allocated to Equal Opportunities Commission. With these resources, the Sector focus was to:

- i. Strengthen capacity for occupational safety and health in workplaces and emerging sectors such as Oil and Gas, extend social services to the vulnerable persons;
- ii. Improve the quality of non-formal adult literacy services and promote culture for development;
- iii. Scale up programmes to prevent and respond to Gender Based Violence; and
- iv. Improve service delivery including coordination; monitoring and evaluation.

The Sector, Madam Speaker and Honourable Members, amidst the resources it faced a number of challenges during the financial year of discussion. The significant challenges among others were the following:

- i. Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities;
- ii. Congestion in children institutions and under feeding
- iii. Insufficient budget for efficient industrial court operations
- iv. Inadequate ceiling to cover priority expenditures of the sector
- v. Inadequate capacity for gender and rights mainstreaming
- vi. Reducing youth unemployment

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- vii. Insufficient funding to the department of community services
- viii. Influx of people on the streets in towns
- ix. Non functional labour productivity centre
- x. Inadequate labour Market Information

Madam Speaker and Honourable Members, I wish to thank you again for the increased resources to the sector in FY 2015/16. During this year in question the Sector approved budget is Shs79.333Bn reflecting an increase of Shs9.428Bn in nominal values and 13.41% over FY2014/15. Out of that amount, MGLSD is allocated Shs69.395Bn, Shs7.141Bn is allocated to LGs and Shs3.197Bn is allocated to Equal Opportunities Commission. With these resources, the Sector focus will put emphasis on the following among others:

- i. Government plans to continue with pursuing aggressive programmes for jobs creation to absorb youth who are ready for the job market.
- ii. Renovation and rehabilitation of institutions;
- iii. Government will pursue enhancing human resource capacity to provide a conducive environment for labour employment and productivity.
- iv. The Ministry will conduct regular inspections and monitoring to ensure compliance with labour and occupational safety and health standards country wide.
- v. Strengthen the Operations of the Industrial Court
- vi. Expand the Social Assistance Grant to cover 126,334 beneficiaries.
- vii. Finalize the Programme plan of Intervention for the National Social Protection Policy.
- viii. Continue to implement the Programmes for elimination of gender-based violence in 27 local Governments.
- ix. Implement the Uganda Women Entrepreneurship Programme to reduce vulnerability in income by the women.
- x. Promoting culture for development;
- xi. Government will continue to provide regulatory frameworks and slots for People with Disability in all Government Programmes
- xii. Government is progressively putting in place mechanisms for Ugandan Migrant Workers abroad

Madam Speaker and Honourable Members, the Sector total budget allocation for FY2015/16 is insufficient given its wide mandate and the constituencies it serves. Some of the Sector priorities have been allocated insufficient funds while others have not received resources at all. The Sector requires an additional Shs486.338Bn (Shs182.701Bn for underfunded and Shs303.637Bn for unfunded activities). The breakdown is as follows:

Underfunded activities (Shs182.701Bn)

- (i) Wage for established staff - Shs0.534Bn
- (ii) Rolling Youth Livelihood Programme to all LGs - Shs17.750Bn
- (iii) Social Assistance Grant for Empowerment for 202,400 senior citizens in all local governments - Shs26.730
- (iv) Safeguards, safety and health in the workplaces supported and strengthened in 55 local governments (SSASHEW) - Shs5.500Bn
- (v) Support to the Strengthening of Women Entrepreneurship - Shs116.200Bn
- (vi) Feeding for 3025 children in Institution - Shs2.175Bn
- (vii) Funding for the operation of the Industrial Court - Shs0.916Bn

Preliminary

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- (viii) Compensation of Government Workers - Shs5.781Bn
- (ix) Operation of Community Based Services - Shs6.886Bn
- (x) Wage subvention for the National Library of Uganda - Shs0.229Bn

Unfunded Activities (Shs303.637Bn)

- (i) Purchase of office accommodation - Shs64.000Bn
- (ii) International Scouts Centennial Jamboree - Shs29.200Bn
- (iii) Support to the establishment Medical Arbitration Board and Labour Advisory Board - Shs1.000Bn
- (iv) Operationalization of the PIRT recommendations, JAMAFAEAST and establishment of a Kiswahili Council - Shs57.877Bn
- (v) Funding for the establishment of the National Council for Older Persons - Shs1.400Bn
- (vi) Monitoring special grant for PWDs in LGs - Shs0.600Bn
- (vii) Promotion of Green Jobs and Fair Labour Market in Uganda - Shs63.580Bn
- (viii) Adult literacy instructors facilitated monthly - Shs7.200Bn
- (ix) Labour Administration and disputes - Shs0.540Bn
- (x) Rent for EOC offices in the city centre Shs1.440Bn
- (xi) Promotion of OSH Standards at Workplaces - Shs70.800Bn
- (xii) Establishment of the National Labour Productivity Centre - Shs0.500Bn
- (xiii) An effective and functional Labour Market Information System (LMIS) - Shs1.000Bn
- (xiv) Support for Orphans And Other Vulnerable Children - Shs3.000Bn
- (xv) Support Probation Services in the Local Governments - Shs1.500Bn

It is in respect of the above context that I would like to appeal to you Madam Speaker and Honourable Members to consider and vote additional resources of Shs486.338bn for the Sector to be able to serve its constituencies.

Madam Speaker and Honourable Members, I request that the Committee votes Shs79.733Bn to the Sector to enable it carry out the planned activities in FY2015/16. Out of the above amount, Shs69.393Bn is for Vote 018: Ministry of Gender, Labour and Social Development; Shs7.141Bn for Vote 501-850: Local Governments; and Shs3.197Bn for Vote 124: Equal Opportunities Commission.

Finally, I wish to thank Parliament, MDAs, Development Partners and all other stakeholders for the assistance extended to my Sector during the FY 2014/15. It is my deepest hope that this support and encouragement will continue to grow in the coming Financial Year 2015/16 as we strive to improve the livelihoods of our people.



Wilson Muruli Mukasa (MP)

MINISTER

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Abbreviations and Acronyms

ARLAC	African Labour Advisory Centre
BFPs	Budget Framework Papers
Bn	Billion
CBO	Community Baed Organisation
CBR	community Baed Rehabilitation
CBS	Community Baed Services
CBSD	Commuinty Based Services Departments
CD	Community Dialogue
CDWs	Community Development Workers
CSO	Civil Society Organisations
EAC	East African Community
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FBOs	Faith Based Organisations
FGM	Female Genital Mutilation
FY	Financial Year
GBV	Gender Based Violence
GoU	Government of Uganda
HIV/ AID	Human Immunodeficiency virus /Acquired Immune Deficiency Syndrome
ICE	Information, Communication and Education
IEC	Information, Education and Communication
IFMS	International Financial Management Information System
ILO	International Labour Organisation
LGs	Local Governments
M&E	Monitoring and Evaluation
MALG	Ministries, Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MPED	Ministry of Finance, Planning and Economic Development
MGLSD	Ministry of Gender, Labour and Social Development
MP	Member of Parliament
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NALMIS	National Adult Literacy Management Information System
NAPAL	National Action Plan for Adult Learning
NCC	National Council for Children
NGO	Non Governmental Organisation
NPA	National Planning Authority
NYC	National Youth Council
OPM	Office of the Prime Minister
OSH	Occupational Safety and Healthy
OVC	Orphans and Other Vulnerable Children
PWDs	Persons with Disability

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RBA	Right Based Approach
REACH	Reproductive, Educative and Community Health Programme
SDIP	Social Development Sector Investment Plan
SDS	Social Development Sector
UNFPA	United Nations Population Fund
UNICEF	United Nations International Children's Fund
USAID	United States of America International International Development
Ushs	Uganda Shillings

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2011/12 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

1.0 INTRODUCTION /BACKGROUND

1.1 Mandate

1.1.1 The Mandate of the Sector is to mobilize and empower communities to harness their potential, while protecting the rights of vulnerable population groups;

1.1.2 The sector promotes issues of labour productivity and employment, social protection, gender equality, equity, human rights, culture and empowerment;

1.1.3 Overall, the sector aims to achieve a better standard of living, equity and social cohesion;

1.1.4 The Sector is responsible for the protection and promotion of the rights of the vulnerable population, addresses gender inequalities, labour and employment as well as community mobilisation and empowerment. Therefore the Sector plays a fundamental role in creating demand for social services and laying a foundation for other sectors to improve their outcomes.

1.2 Vision, Mission and Goal

1.2.1 Vision

“A better standard of living, equity and social cohesion”

1.2.2 Mission

“Promotion of gender equality, social protection and transformation of communities”

1.2.3 Goal

“Promote employment and productivity, positive cultural values, rights of vulnerable groups and gender responsive development”

1.2.4 Vote Functions

- i. 1001: Community Mobilization and Empowerment
- ii. 1002: Mainstreaming Gender and Rights
- iii. 1003: Labour, Productivity and Employment;
- iv. 1004: Social Protection for the Vulnerable persons; and
- v. 1049: Policy, Planning and Support services

1.2.5 Cost Centres (Programs, Departments and Projects) under each Vote Function

1.2.5.1 Community Mobilization and Empowerment:

- i. Program 13: Department of Community Development and Literacy; and
- ii. Program 14: Department of Culture and Family Affairs.

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Note that the Vote function has no development projects.

1.2.5.2 Mainstreaming of Gender and Rights:

- i. Program 11: Department of Gender and Women Affairs; and
- ii. Program 12: Department of Equity and Rights.
- iii. Project 1367: Uganda Women Entrepreneurship Programme (UWEP)

1.2.5.3 Promotion of Labour, Productivity and Employment:

- i. Program 06: Labour and Industrial Relations;
- ii. Program 07: Occupational Safety and Health;
- iii. Program 08: Industrial Court;
- iv. Program. 15: Employment Services; and
- v. Project 1282: Strengthening Safeguards, Safety and Health at Workplace.

1.2.5.4 Social Protection for the Vulnerable:

- i. Program 03: Disability and Elderly Department;
- ii. Program 05: Youth and Children Affairs;
- iii. Project 1157: Social Assistance Grant for Empowerment; and
- iv. Project 1366: Youth Livelihood Programme

1.2.5.4 Policy, Planning and Support Services:

- i. Program 01: Finance and Administration;
- ii. Program 09: Offices of the Directors;
- iii. Program 16: Internal Audit; and
- iv. Project 0345: Strengthening the Min. of Gender, Labour and Social Development and renovation and rehabilitation of its institutions

1.2.6 Sector Outcomes:

- i. Improved environment for increasing employment and productivity;
- ii. Empowered communities for increased involvement in the development process;
- iii. Vulnerable persons protected from deprivation and livelihood risks;
- iv. Gender equality in social, economic and political spheres increased; and
- v. Enhanced capacity of the SDS to coordinate, implement, monitor and evaluate the Social Development Sector Plan

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1.2.6 Ministry Staffing Structures

The Salary requirement for Ministry departments, institutions and projects are in line with the institutional approved structures. The summary of the salary requirement by departments / Programmes, projects and Semi -Autonomous Institutions has been presented.

No	Program. code	Department / Institution	Approved Posts	Filled Post	Vacant Posts	Salary requirement for post staff	Percentage Filled
1	13	Community Development and Literacy	15	11	4	146,253,156	26.67%
2	14	Cult and Family Affairs	16	7	9	84,806,928	56.25%
3	11	Gender and Women Affairs	15	12	3	151,786,368	20.00%
4	12	Equity & Rights Program	15	13	2	140,384,016	13.33%
5	06	Labour, Industrial Relations and Productivity	17	10	7	140,281,932	41.18%
6	07	Occupational Safety and Health	48	22	26	315,852,492	54.17%
7	08	Industrial Court				282,073,488	
8	15	Employment Services	12	4	8	52,892,700	66.67%
8	03	Disability and Elderly	128	46	82	271,606,512	64.06%
9	05	Youth and Children Affairs	189	63	126	404,044,752	66.67%
10	01	Finance and Administration	86	65	21	565,287,204	24.42%
	09	Directors office	0	0	0	42,071,904	
		Internal Audit Unit	3	2	1	26,607,636	33.33%
		Sub Total	418	180	238	2,623,949,088	56.94%

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INSTITUTIONAL BODIES UNDER THE MINISTRY

Department / Institution	Approved Posts	Filled Post	Vacant Posts	Salary requirement for post staff	Percentage Filled
Kabale Remand Home, In Kabale District	19	1	18	2,829,480	5.26%
Fort Portal Remand Home, In Kabarole District	19	6	13	20,682,418	31.58%
Naguru Remand Home, in Kampala	19	6	13	23,107,464	31.58%
Mbale R/Home in Mbale District	19	4	15	16,723,200	21.05%
Lweza Vocational Rehab Centres, in Wakiso District	19	6	13	27,505,452	31.58%
Kireka Vocational Rehab Centre, in Kampala District	19	6	13	27,852,200	31.58%
Ogur Vocational Rehabilitation Centre, in Lira District	19	3	16	9,503,080	15.79%
Mpumudde Vocational Rehab Centre, in Jinja District	19	6	13	26,289,180	31.58%
Ruti Vocational Rehab Centre in Mbarara District	19	6	13	28,737,564	31.58%
Jinja Sheltered Workshop, in Jinja District	19	7	12	19,546,932	36.84%
Mbale Sheltered Workshop, in Mbale District	19	8	11	21,153,672	42.11%
Naguru Reception Centre	25	8	17	24,267,562	32.00%
Kampiringisa National Rehabilitation Centre	30	18	12	71,297,418	60.00%
Mubuku Youth Training Centre Kasese	12	5	7	11,132,748	41.67%
Ntawo Youth Training Centre Mukono	12	0	12	0	0.00%
Koblin Youth Training Centre Moroto	12	3	9	13,975,512	25.00%
Kabalye Youth Training Centre	12	0	12	0	0.00%
Apac Youth Training Centre	12	0	12	0	0.00%
Sub Total	324	93	231	344,603,882	28.70%

2.0 PRELIMINARY SECTOR PERFORMANCE

2.1 The MGLSD total approved Budget for FY2014/15 was Shs62.792Bn (Shs20.821Bn for recurrent and Shs41.971Bn for Development). By the end of the 2nd quarter only Shs29.887Bn (see Table 2.1) representing 47.83% had been released. With these resources the Ministry achieved the following under the different Vote functions.

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Table 2.1 Budget performance for the 1st half of FY2014/15

SN	Excluding arrears and Taxes	Approved Budget FY2014/15	Released by End of December 2014	Spent by End of December 2014	% Release spent by end of Dec 2014
1	Recurrent Wage	2.454	1.213	1.119	92.3%
	Non-Wage Recurrent	17.318	8.485	7.695	90.9%
2	Development GOU	41.020	18.614	17.517	94.1%
	External Financing	0.000	0.000	0.000	NA
Total Government of Uganda (GOU)		60.792	28.312	26.332	93.0%
Total GoU + Ext Fin (MTEF)		60.792	28.312	26.332	93.0%
(ii) Arrears And Taxes	Arrears	1.048	1.220	0.180	14.8%
	Taxes	0.952	0.366	0.162	45.6%
Total Budget		62.792	29.887	26.674	89.2%

The performance on the release was as a result of the rules and procedures under the PPDA that were followed.

Table 2.1.1 Budget performance for the 1st half of FY2014/15 under different Vote Functions

S/N	Vote Function	Approved Budget FY2014/15	Released by End of December 2014	Spent by End of December 2014	% Release spent by end of Dec 2014
1	- 1001: Community Mobilization and Empowerment	2.13	1.03	0.95	91.8
2	- 1002: Mainstreaming gender and Rights	1.95	0.98	0.85	87.2
3	- 1003: Labour, Productivity and Employment;	4.23	2.11	1.76	83.3
4	- 1004: Social Protection for the Vulnerable persons;	8.25	4.12	3.64	88.2
5	- 1049: Policy, planning and Support services	44.23	20.07	19.14	95.3
Total		60.79	28.31	26.33	93.0

Significant outputs

Among the others, the significant outputs are presented below in the different areas.

2.2 Youth and children

2.2.1 The Ministry has pursued aggressive programmes for job creation to absorb youth who are ready for the job market.

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2.2.1.1 In January 2014, Government launched the implementation of the Youth Livelihood Programme in response to the job creation for the youth by December 2014 a total of 36,144 youth (20,161 male representing 56% and 15,983 female representing 44%) directly received technical and financial support to enable them generate and have already processed 2,788 projects worth UGX 19,625,005,986. The projects generated fall under the following categories:

S/N	Sector	Numbers	Percentages
(i)	Agriculture	1,398	50.3%
(ii)	Trade	634	21.7%
(iii)	Vocational Skills	226	9.0%
(iv)	Services	208	8.1%
(v)	Industry	176	5.6%
(vi)	Industry (Agro)	68	2.6%
(vii)	ICT	34	1.4%
(viii)	Agro-Forestry	29	1.0%
(ix)	Creative Industry	6	0.2%

2.2.1.2 A total of 10,267 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 4,242 (41.4 percent) were female and 2,630 Local Government leaders were trained in the various YLP processes. Out of these, 795 (30.2%) were District level stakeholders that is members of the DTPCs/MTPCs, members of DEC/MEC, the RDCs and District Youth Chairpersons. The other 1,835 (69.8%) trained stakeholders comprised sub county level actors namely the LC III chairpersons, Sub County chiefs, LLG Youth Chairpersons, CDO/ACDOs, and Sub Accountants

2.2.1.3 Under the Youth Livelihood Programme, a total of 610 LG TOTs trained in all LGs, five from each district and three from the Municipalities. A total of 688 District Technical Team (DTT) have been sensitised on the Youth Livelihood Programme

2.2.1.4 Other significant achievements under Youth and Children Affairs Department are:

- (i) An Alternative Care Framework for the children has been put in place. The Framework aims at delivering and facilitating access to appropriate alternative care options for children deprived of parental care with emphasis on the family as a first line of response and community responsibility for the upbringing of vulnerable children; thereby reducing institutionalization of children;
- (ii) The National Child Protection Working Group (this is a platform for national level child protection actors to link, share information and learn from each other new lessons on child protection from research, policy and practice).
- (iii) Uganda Child Helpline (The Ministry of Gender, Labour and Social Development in partnership with UNICEF, Plan Uganda and Civil Society Organizations established the Uganda Child Helpline (UCHL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse. A total of 338,058 calls received of which 3,502 cases were for child abuse and needed follow up. Out of 3502 cases,

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2106 were handled and concluded while 1187 were deferred and are still under investigation.

2.3 Industrial Court

2.3.1 Operationalization of the Industrial Court

2.3.1.1 The Industrial Court was established by law under Section 7 of the Labour Disputes (Arbitration and Settlement) Act, 2006 (No. 8) with the mandate to arbitrate on labour disputes referred to it; and to adjudicate upon questions of law and fact arising from references to the Industrial Court by any other law.

2.3.1.2 An industrial Court office was procured in Ntinda and the Court was fully functional as of 1st July 2014. The Court Judges (His Lordship Asaph Ruhindi Ntegye and the Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in. The panellists of the Industrial Court also sworn in, Staff on secondment to the Industrial Court reported.

2.3.1.3 Hearing of 20 cases commenced and 314 cases referred to the Industrial Court registered. The two (2) Judges and one (1) Court Registrar trained in Industrial Court procedures.

2.4 Social Protection

2.4.1 Government has made tremendous progress on social protection policy development and piloting the Social Assistance Grants for Empowerment (SAGE). The SAGE is composed of :

- (i) Senior Citizen Grant to older persons aged 65 year +; and
- (ii) Vulnerable Families Grant e.g child headed households.

2.4.1.1 Empowerment grant is received by 110,334 Senior Citizens and Vulnerable Families Households in 6040 villages, 141 sub counties and town council in 15 pilot districts. The Districts are of Kyenjojo, Kyegegwa, Kiboga, Kyankwanzi, Apac, Kole, Katakwi, Kaberamaido, Moroto, Napak, Nakapiripirit, Amudat, Nebbi, Zombo and Yumbe.

2.4.1.2 Over Shs2.75Bn is delivered directly to the beneficiaries every month through MTN Uganda's Mobile Money Service. Each beneficiary receives Shs25,000 every month.

2.4.1.3 With this money the elderly have been able to:

- (i) Increase uptake of health and education services;
- (ii) Improve food security;
- (iii) Increase participation, social inclusion, self-esteem and empowerment, particularly amongst older women;
- (iv) Increase capacity to meet not only beneficiaries' basic needs but also those of children under their care

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- (v) In addition, Pay Point Exit surveys conducted in 2014 consistently reveal that 20-30% of beneficiaries are regularly investing in agricultural production (Livestock, Agricultural inputs, Hire of ox-ploughs and Hire of day-labourers).

2.4.1.4 A Social Protection Policy has been drafted to include all vulnerable groups. A detailed Programme Plan of Intervention is being finalised.

2.5 Inspections

2.5.1 Government has achieved on enhancing human resource capacity to provide a conducive environment for labour employment and productivity.

2.5.1.1 The Ministry has conducted regular inspection and monitoring to ensure compliance with labour and occupational safety and health standards country wide.

- (i) 267 Workplaces inspected;
- (ii) 200 Reported cases of violation of labour standards settled in work places;
- (iii) 1220 workplaces assessed for compliance with the Safety and Health Standards;
- (iv) 196 workplaces and equipment inspected for Safety and Health Standards; and
- (v) 15 Recruitment Companies activities monitored,

2.5.1.2 In addition the Ministry has continued to sensitize the local communities especially around the Albertine graben on the benefits and costs of oil and gas industry development with the gender perspective.

2.5.1.3 Furthermore, the Ministry is in the process of developing a strategy and action plan to address Gender concerns in oil and gas development in Uganda.

2.6 Gender, Women and Rights

2.6.1 Government has achieved on enhancing activities related to Gender Based Violence

2.6.1.1 Programmes for elimination of Gender-Based Violence (GBV) rolled to 27 local Governments. These are: Amuria, Amuru, Dokolo, Gulu, Lira, Kitgum, Pader, Katakwi, Moroto, Nakapiripirit, Kaboong, Kween, Kapchorwa, Bukwo, Mbarara, Masaka, Mubende, Yumbe, Oyam, Kaliro, Jinja, Namutumba, Kamuli, Buyende, Mayuge, Bugiri and Namayingo.

2.6.1.2 Government launched the Gulu and Lira GBV Shelters to rehabilitate and provide psychosocial support to GBV victims.

2.6.1.3 A total of 15 Drama groups supported and reached 2000 people with anti-FGM messages, procured and distributed dignity kits and sanitary towels to 50 FGM survivors and girls at Kalas and Katikit Primary School while a video documentary on traditional FGM, child marriage and SGBV produced.

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2.6.1.4 In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, three (3) probation officers and 26 Community Assistants from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.

2.6.1.5 Trained 150 Staff from Six 6 Local Governments of Mbarara, Kiruhura, Nwoya, Lira, Mubende and Kabalore in Human Rights Based Approach to development programming (HRBAP)

2.6.1.6 Provided technical support supervision, monitoring and mentoring to 9 Local Governments of Ibanda, Isingiro, Ntungamo, Gulu, Pader, Kitgum, Bududa, Sironko and Kapchorwa on mainstreaming equity and rights issues in their Development plans, budgets and Work plans.

2.7 People with Disability

2.7.1 Government has registered noticeable progress on providing regulatory frameworks and slots for People with Disability in all Government Programmes, including NAADS, PRDP, NUSAF, and Special Needs Education

2.7.1.1 Notable achievement has been registered in the different areas such as accessibility where the Building Act has mainstreamed disability issues.

2.7.1.2 Provided Community Based Rehabilitation Grant and the Special Grant for People with Disabilities for rehabilitation and employment for the PWDs.

2.7.1.3 The Special Needs Education and Inclusive Education Policy has been drafted, to address to issues of Special Needs and Inclusion Education, Water, Sanitation and Hygiene(WASH) where technology is being improved on to ensure that WASH facilities are accessible to all. The Youth Livelihood Program (YLP) has special treatment / consideration for the Youth with Disabilities.

2.7.1.4 MGLSD trained over 600 Youth with Disabilities in the Vocational Rehabilitation centres of Lweza, Kireka - in Wakiso district, Ruti in Mbarara District and Mpumudde in Jinja District. The trained youth join groups in their communities to benefit from the Government Development Programs.

2.8 Externalization of labour

2.8.1 Government is progressively putting in place systems for conducive atmosphere for Uganda Migrant Workers abroad. It is providing data on employment abroad; conducting labour agreement with the receiving countries.

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2.8.1.1 Under the regulations, private companies are licensed to source and formally/officially place Ugandans to work abroad. As of 31st March 2015, 10 companies had been licensed while 4160 Ugandan migrant workers had been placed by the external recruitment agencies.

2.8.1.2 The Government of South Sudan under the UNDP/IGAD Regional Initiative Project received 60 public servants on three year contract from our Ministry of Public Service.

2.8.1.3 Government has initiated Bilateral Labour Agreements negotiations with labour receiving countries – Qatar, Saudi Arabia and United Arab Emirates. The first negotiation meeting was held in November 2014 in Doha, Qatar, Saudi Arabia. Another meeting is due to be held in Kuwait in early May ,2015.

2.8.1.4 In 2014, Migrant workers who have gone through the Externalization of Labour Programme have remitted US \$24,960,000 on average US \$ 2 million every month.

3.0 Ministry Resources, Outputs and Plans for FY2015/16

3.1 Resources

3.1.1 The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2015/16 of the MTEF is Shs69.395Bn Showing an increase of Shs8.603Bn in nominal values and 14.15% over the previous FY2014/15. The breakdown for the total Ministry's budget of Shs69.394Bn is as follows:

- Shs2.454Bn is wage recurrent representing 3.54%,
- Shs18.698Bn is Non-Wage Recurrent representing 26.95%; and
- Shs48.242Bn is Domestic Development reflecting 69.52%.

3.1.2 The Ministry has also been allocated additional resources of Shs1.606Bn for:

- Shs1.004Bn for rent Arrears; and
- Shs0.6025Bn for tax clearance of vehicles and furniture.

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Table 3.1.2.1 Ministry Resources FY2014/15 – 2015/16

SN	Excluding arrears and Taxes	Approved Budget FY2014/15	Approved Budget FY2015/16	Nominal Increase in the Budget FY2015/16	%tage Increase in the Budget FY2015/16
1	Recurrent Wage	2.454	2.454	0	0.00%
	Non-Wage Recurrent	17.318	18.698	1.380	7.97%
2	Development GOU	41.020	48.242	7.222	17.61%
	External Financing	0	0	0	0
Total Government of Uganda (GOU)		60.792	69.395	8.603	14.15%
Total GoU + Ext Fin (MTEF)		60.792	69.395	8.603	14.15%
3	(ii) Arrears	1.048	1.004	-0.044	-4.20%
	Arrears And Taxes	0.952	0.603	-0.349	-36.66%
Total Budget		62.792	71.002	8.210	13.07

3.1.3 The Ministry expects Shs58.00Bn from DFID and Irish Aid as **Off Budget Resources (OBR)** to enhance the implementation of activities related to expanding social protection in Uganda.

3.2 Budget Allocation

3.2.1 The Ministry Budget of Shs69.395Bn in the MTEF has been allocated to the different vote function as follows:

- Shs2.237Bn representing 3.22%% to Community Mobilization and Empowerment;
- Shs3.031Bn representing 4.37% to Mainstreaming Gender & Rights;
- Shs5.325Bn representing 7.67% to Labour Productivity and Employment;
- Shs46.778Bn representing 67.41% to Social Protection for the Vulnerable; and
- Shs12.023Bn representing 17.33% to Policy Planning and Support Services.

3.2.1.1 Allocation to Departments, Programs and Projects under each Vote Function in the Ministry.

3.2.1.1.1 The Shs2.237Bn under the Community Mobilization and Empowerment Vote Function has been distributed to the departments and projects as below:

- Shs1.163Bn to Program 14: Culture and Family Affairs; and
- Shs1.074Bn to Program 13: Community Development and Literacy

Note that the Vote function has no development projects.

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3.2.1.1.2 The Shs3.031Bn under the Mainstreaming of Gender and Rights Vote Function has been shared by departments and projects as presented below:

- Shs1.826Bn to Program 11: Gender and Women Affairs; and
- Shs0.206Bn to Program 12: Equity and Rights.
- Shs1.000Bn to Project 1367: Uganda Women Entrepreneurship Programme (UWEP)

3.2.1.1.3 The Shs5.325Bn under Promotion of Labour, Productivity and Employment Vote Function has been allocated to the departments and projects as presented below:

- Shs0.616Bn to Program 06: Labour and Industrial Relations;
- Shs0.616Bn to Program 07: Occupational Safety and Health;
- Shs0.656Bn to Program 08: The Industrial Court;
- Shs0.468Bn to Program. 15: Employment Services; and
- Shs2.000Bn to Project 1282: Strengthening Safeguards, Safety and Health at Workplace.

3.2.1.1.4 The Shs46.778Bn under the Social Protection for the Vulnerable Vote Function has been allocated to the departments and projects as presented below:

- Shs1.004Bn to Program 03: Disability and Elderly;
- Shs5.675Bn to Program 05: Youth and Children Affairs;
- Shs7.00Bn to Project 1157: Social Assistance Grant for Empowerment; and
- Shs33.00Bn to Project 1366: Youth Livelihood Programme

3.2.1.1.5 The Shs12.023Bn under Policy, Planning and Support Services Vote Function has been allocated to the departments and projects as presented below:

- Shs7.131Bn to Department 01: Finance and Administration;
- Shs0.087Bn to Department 09: Offices of the Directors;
- Shs0.063Bn to Department 16: Internal Audit; and
- Shs5.242Bn to Project 0345: Strengthening the Min. of Gender, Labour and Social Development and renovation and rehabilitation of its institutions.

3.3 Plans / Outputs

Among the others, the following are the significant out / plans for the Ministry under the different areas.

3.3.1 Youth and Children

3.3.1.1 Government plans to continue with pursuing aggressive programmes for jobs creation to absorb youth who are ready for the job market.

3.3.1.1.1 A total of 40,174 beneficiaries will receive technical support and generate and process 3,076 projects under the Youth Livelihood programme in the entire Country;

3.3.1.1.2 Plans to train and equip 2000 youth with skills that are needed in the current job markets

3.3.1.1.3 Strengthen and support the Uganda Child Helpline the (UChL) - 116 toll free line as a mechanism to increase reporting of cases of child abuse in the major towns.

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3.3.1.1.4 Other plans under the youth and Children

- Renovation and rehabilitation of institutions;
- Retooling and equipping the institutions

3.3.2 Inspections

3.3.2.1 Government will pursue enhancing human resource capacity to provide a conducive environment for labour employment and productivity.

3.3.2.2 The Ministry will conduct regular inspections and monitoring to ensure compliance with labour and occupational safety and health standards country wide.

- (i) 300 Workplaces will be inspected;
- (ii) 250 Reported cases of violation of labour standards in work places will be settled;
- (iii) 1332 workplaces assessed for compliance with the Safety and Health Standards;
- (iv) 250 workplaces and equipment inspected for Safety and Health Standards; and
- (v) 27 Recruitment Companies activities monitored.

3.3.3 Industrial Court

3.3.3.1 Strengthen the Operations of the Industrial Court

3.3.3.1.1 Provision of transport (two vehicles station wagon for the two judges) and other logistics as well as enough operational budgets to handle the backlog of cases.

3.3.4 Social Protection

3.3.4.1 Plans for Expanding Social protection in Uganda

3.3.4.1.1 Expand the Social Assistance Grant to cover 126,334 beneficiaries.

3.3.4.1.2 Finalize the Programme plan of Intervention for the National Social Protection Policy.

3.3.5 Gender and Women

3.3.5.1 Plans for Gender Based Violence

3.5.1.1 Continue to implement the Programmes for elimination of gender-based violence in 27 local Governments.

3.5.1.1 Implement the Uganda Women Entrepreneurship Programme to reduce vulnerability in income by the women.

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3.3.5 People with Disability

3.3.5.1 Government will continue to provide regulatory frameworks and slots for People with Disability in all Government Programmes

3.3.5.2 MGLSD will train over 650 Youth with Disabilities in the Vocational Rehabilitation centres of Lweza, Kireka - in Wakiso district, Ruti in Mbarara District and Mpumudde in Jinja District. The trained youth join groups in their communities to benefit from the Government Development Programs.

3.3.6 Externalization of labour

3.3.6.1.1 Government is progressively providing for conducive atmosphere for Uganda Migrant Workers abroad

3.3.6.1.2 The Ministry is aggressively pursuing steps to strengthen the Externalization of Migrant workers:

- i. Revising of the Statutory Instrument No. 62, 2005, The Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations, 2005; to include anti-human trafficking provisions;
- ii. Developing of Guidelines for the Recruitment Companies and Uganda Migrant Workers
- iii. Develop an online information sharing system on externalization of labour among stakeholders – ISO, ESO, CMI and CIID;
- iv. Conducting Regular meetings with Private Recruitment agencies to constantly receive updates on the situation in the sector.
- v. Encouraging recruitment agencies to form an association.
- vi. Strengthening the monitoring of Private Recruitment Companies by incorporating other stakeholders in the monitoring;
- vii. Setting up a Working Group on Human Trafficking in the Ministry. This feeds into the Inter – Ministerial Task Force on Combating Human Trafficking under the MOIA.

3.4 Unfunded and underfunded activities and outputs

3.4.1 Underfunded activities and outputs

Table 3.4.1: (a) Underfunded activities during FY2015/16 in Billion Shillings

SN	Description	Amount required	Amount provided	Funding Gap
1.0	Wage for established staff	2.623	2.454	0.169
2.0	Rolling Youth Livelihood Programme to all LGs	53.00	35.25	17.750
3.0	Social Assistance Grant for Empowerment for 202,400 senior citizens in all local governments	33.730	7.00	26.730
4.0	Safeguards, safety and health in the workplaces	7.500	2.00	5.500

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SN	Description	Amount required	Amount provided	Funding Gap
	supported and strengthened in 55 local governments (SSASHEW)			
5.0	Support to the Strengthening of Women Entrepreneurship	117.200	1.00	116.200
6.0	Feeding for 3025 children in Institution	2.722	0.547	2.175
7.0	Funding for the operation of the Industrial Court	2.172	1.256	0.916
8.0	Compensation of Government Workers	5.781	1.000	5.781
9.0	Operation of Community Based Services	6.886	0.400	6.886
10.0	Wage subvention for the National Library of Uganda	0.510	0.281	0.229
	Total	232.124	51.188	182.336

The total for the underfunded activities is Shs182.701Bn in FY 2015/16. The description is as below

3.4.1.1 Wage for Established Staff (Shs0.169Bn)

3.4.1.1.1 The wage provision in the ceiling is Shs2,454,409,785.63 as per 2nd Budget Call Circular I against the Ministry requirement of Shs2,623,949,088.00 leaving a funding gap of Shs169,943,088.37. Therefore the Ministry requires an increase of Shs169,949,088.37 in the wage Bill for FY2015/16.

3.4.1.2 Rolling Out Youth Livelihood Programme to all LGs (Districts and Municipalities) In Uganda Shs17.75Bn

3.4.1.2.1 During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00Bn to start with for a period of five years (FY2013/14- 2017/18) translating into **Shs53.00Bn** annually. However in FY2013/14, **Shs19.25Bn** was provided while in 2014/15 only **Shs35.25Bn** was provide hence a deficit of **Shs17.75Bn**

3.4.1.2.2 The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions. Failure to provide livelihood support as a means to increasing employment rates and reducing poverty among the youth undermines the achievement of the NDP II and Vision 2040.

3.4.1.2.3 Failure to provide adequate funding for the Youth Livelihood programme may result into:

- Failure to meet the established targets.
- Increased unemployment
- Inadequate entrepreneurship skills and knowledge

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- Limited income among the youth
- Escalated poverty
- Civil unrest resulting from idle and redundant youth
- Increased involvement of youth in illegal activities and crimes
- Increased drug and substance abuse
- Limited participation of youth in development activities

3.4.1.4 Social Assistance Grant for Empowerment for 202,400 Senior Citizens in all Local Governments (Shs26.73bn)

3.4.1.4.1 Expansion of the Senior Citizen Grant is a clear target in Vision 2040 and the National Development Plan; and the pilot was approved by Cabinet in 2010. H.E the President is on record for committing to its expansion on many occasions..

3.4.1.4.2 The Ministry has successfully implemented SAGE on a pilot basis in 15 LGs. The pilot scheme has shown that receiving small but regular income support allows families with older people to improve their nutrition and food security; to have better access to savings and credit, invest in their livelihoods and increase access to health and education services for children living in these households. Regular grant payments directly into rural communities is enabling households and communities as a whole to save, invest in production and is also stimulating demand for goods and services which is benefitting the wider business community. This directly contributes to the government's drive for increased local production and improved household incomes.

3.4.1.4.3 The Ministry has developed a more affordable national roll-out plan which will allow the programme to be gradually rolled-out to the eligible population. In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enrol only the 100 oldest persons in each sub-county in year 1. This will achieve national coverage immediately starting in FY 2015/16 with Shs33.73Bn compared with our previous proposal of reaching only 24 districts with Shs47.6 Bn. The number of older persons enrolled could then be increased by 30% in every sub-county each year until everyone over 65 is enrolled. National roll-out would only require a small proportion of additional government revenues and will become significantly cheaper as a proportion of the government budget over the next few years.

Table 3.4.1.4: Development Partner and GoU counterpart funding requirements for phase II of Expanding Social Protection in Uganda

FY	2015/16	2016/17	2017/18	2018/19	2019/20	TOTALS
GoU Financing						
GoU counterpart funding requirement for pilot districts (including Yumbe)	3.38	5.53	9.71	13.63	17.28	49.53
GoU funding for national roll-out	30.35	36.62	53.00	68.82	85.85	274.64

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Annual totals	33.73	42.15	62.71	82.45	103.13	324.17
Development partner financing						
Payments and operations in 14 pilot districts	36.93	35.14	30.68	26.00	21.13	119.64
Policy and institutional development	5.30	5.37	5.42	5.48	8.85	30.44
Contribution to national roll-out costs	25.20	21.00	16.80	12.60	8.40	84.00
Technical assistance to national roll-out	5.26	5.26	5.26	5.26	5.26	26.30
Annual totals	72.71	66.78	58.16	49.35	43.65	290.00

3.4.1.4.4 The strategy is the best expression of government's commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability.

3.4.1.4.5 Therefore an additional Shs26.73Bn is required in the FY 2015/16, for Government to expand coverage of the Senior Citizens Grant to all LGs (districts and Municipalities), which will benefit an additional 102,400 Senior Citizens.

3.4.1.5 Safeguards, Safety and Health In the Workplaces Supported and Strengthened In 55 Local Governments (SSASHEW) Shs5.50bn

3.4.1.5.1 Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW) is to ensure safety and health measures at work places. This Programme has the potential to generate Non Tax Revenue (NTR) to government approximately totalling to UGX 50 billion per year.

3.4.1.5.2 The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.

3.4.1.6 Uganda Women Entrepreneurship Programme Shs117.20bn

3.4.1.6.1 In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth.

3.4.1.6.2 The Ministry has therefore come up with a Uganda Women Entrepreneurship Programme aimed at promoting a conducive business environment and at building

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institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.

3.4.1.6.3 This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises

3.4.1.7 Feeding for 3025 Children in Institution (Shs2.175bn)

3.4.1.7.1 The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for Lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children in a year is Shs2,722,500,000.00

3.4.1.7.2 There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, uniforms, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

3.4.1.7.3 In the ceiling for FY2015/16, the Ministry was able to allocate only Shs0.547Bn for children's food leaving a funding gap of Shs2.175Bn.

3.4.1.7.4 Failure to provide adequate resources to children's institutions may result into the following:

- Lack of, inadequate and dilapidated infrastructure for training, accommodation and recreation for children
- Poor feeding, declined nutrition and poor health of the children
- Inadequate personnel declined standard of services delivered and neglect of the institutions
- Declined welfare of the children
- Poor relationship between government and communities
- Retarded development in the institutions

3.4.1.7.5 One of the outcomes of the Social Development Sector inter - ministerial consultative meeting was in principle, an agreement reached that MFPED to identify and provide Shs2.7Bn to feed children in the rehabilitation and remand centres as well as other non-food expenses related to the centres. This was conveyed in a letter ISS.52/256/01 dated 25th February 2015 by the Hon Minister of Finance, Planning and Economic Development to the Hon Minister of Gender, Labour and Social Development.

3.4.1.8 Funding for the efficient Industrial Court Operations shs0.483bn

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3.4.1.8.1 The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.172Bn for its operation; however, the budget provision is Shs1.00Bn leaving a funding gap of Shs1.172Bn.

3.4.1.8.2 In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:

- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- The backlog of the cases will increase;
- Increased industrial conflict and unrest because of discontent among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled workers leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and
- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

3.4.1.9 Compensation of 205 Government Workers (Shs5.781bn)

3.4.1.9.1 Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process;

3.4.1.9.2 The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).

3.4.1.9.2 According to the workers compensation Act, 2000, compensations of workers are a result of:

- Injuries, if a personal injury by accident arises out of and in the course of a worker's
- Medical aid, where an accident occurs entitling the worker to compensation under the act.
- Occupational diseases, where a doctor satisfies that the disease is occupational related.

3.4.1.9.2 The verified government cases including arrears amount is Shs5.781Bn as of June 2014. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the Non-Wage Recurrent of the Ministry budget. Analysis of the Ministry

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non-wage recurrent shows that the Must Expenditures are close to 100% of the Non-Wage Recurrent for all the financial years.

3.4.1.9.3 Government has provided Shs1.00Bn for rent arrears in the Budget for FY2015/16.

3.4.1.10 Operation of Community Based Services (Shs6.886bn)

3.4.1.10.1 The current practice is that Community Mobilization and Empowerment structures and guidelines developed by MGLSD are used by other sectors to carry out community mobilization for the implementation of their sectoral programmes"

3.4.1.10.2 The sector responsible for community development functions is underfunded and is allocated only Shs400m. 35% (Shs144m) remains at the Higher Local Governments and 65% (Shs204m) is transferred to the Lower Local Governments. This implies that each of the 1300 Lower Local Governments only receives Shs15,702 per month to carry out the above functions. The humble request is to revisit the allocations and increase the grant to Shs300,000 per month per lower local government (1300) totalling Shs4,680,000,000 and the HLG be raised to Shs161,000 per month totalling Shs2.52Bn for monitoring the SDS activities. Therefore the total additional requirement is Shs6,885,944,166.78

3.4.1.10.3 Therefore, the sector requests for an increase in the grant to Shs300,000 and per month per lower local government for the 1300 Lower Local Governments and Shs1,500,000 per month per HLG for the 140HLocal Governments to monitor the development functions at the Lower Local Governments. The total amount required is Shs7.200Bn but the ceiling is reflecting Shs0.400Bn leaving a funding gap of ShsShs6.80Bn per year through the MTEF period

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3.4.2 Unfunded activities and Outputs

Table 3.4.1: (b) Unfunded activities during FY2015/16 in Billion Shillings

SN	Description	Amount required
1.0	Purchase of office accommodation	64.000
2.0	International Scouts Centennial Jamboree	29.200
3.0	Support to the establishment Medical Arbitration Board and Labour Advisory Board	1.000
4.0	Operationalization of the PIRT recommendations, JAMAFAEAST and establishment of a Kiswahili Council	57.877
5.0	Funding for the establishment of the National Council for Older Persons	1.400
6.0	Monitoring special grant for PWDs in LGs	0.600
7.0	Promotion of Green Jobs and Fair Labour Market in Uganda	63.580
8.0	Adult literacy instructors facilitated monthly	7.200
9.0	Labour Administration and disputes	0.540
10.0	Rent for EOC offices in the city centre	1.440
11.0	Promotion of OSH Standards at Workplaces	70.800
12.0	Establishment of the National Labour Productivity Centre	0.500
13.0	An effective and functional Labour Market Information System (LMIS)	1.000
14.0	Support for Orphans And Other Vulnerable Children:	3.000
15.0	Support Probation Services in the Local Governments	1.500
16.0		
	Sub Total Un funded Activities / Outputs	303.637
	Total under and un funded Activities / Outputs	486.338

3.4.2.1 Purchase of Building for office accommodation (Shs64.00Bn)

3.4.2.1.1 The offices for the Ministry and its institution scattered in the suburbs of Kampala. The building housing its offices is on sale. The Ministry has made a search and found another building with bigger rental space, parking facilities also on sale. The Ministry is interested in making purchase for its own accommodation. The total amount required including partitioning is Shs64.00Bn.

3.4.2.2 Support to the Establishment Medical Arbitration Board and Labour Advisory Board (Shs1.00bn)

3.4.2.2.1 Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the Ministry ceiling cannot accommodate. In such circumstances the amount the Government is compensating is exaggerated. On the other side the workers in the private under assessed particularly where insurance companies are involved in the compensations.

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3.4.2.2.1 The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.

3.4.2.3 Operationalisation of the Presidential Investment Round Table (PIRT) Recommendations and Establishment of a Kiswahili Council, Cultural / Traditional leaders (Shs57.877bn)

3.4.2.3.1 The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.

3.4.2.3.2 The “creative economy” is comprised of activities involving cultural creativity and innovation found at the core of what are commonly referred to as the “cultural industries”, the “creative industries”. Is one of the most rapidly growing sectors of the world economy, not just in terms of income generation but also for job creation and export earnings?

3.4.2.3.3 If the Creative Economy / industries are not funded this has serious impact:

- Uganda continues to lose revenue of over 25.00Bn per annum on pirates due the limited financial support by Government;
- Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film employs over 300 people so 112 districts can employ over 33,000 people in one month, therefore able to create employment opportunities;
- There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to this;
- Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;
- The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);
- Culture is the best tool for mobilisation for Government programmes and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met; and
- Investment, Job Creation and labour relations / linkages may not be realized

3.4.2.3.4 Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region. There is therefore need for 500million for the initial establishment of the Kiswahili Council.

3.4.2.3.5 East African Arts and Culture Festival in Kiswahili named (Jumiiya ya Afrika Mashariki Utamaduni) festival (JAMAFEST) due from 2 - 9 August 2015 in Nairobi Kenya. Uganda’s participating at the 2nd Edition of JAMAFEST 2015 will fortify

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Uganda's commitment to promotion of the Political Federation and Regional Integration of the East Africa. Need for Ug shs. 481million

3.4.2.3.6 Facilitation to three (3) Cultural Leaders from Omudingiya bwa Bwamba, Kyabazinga bwa Busoga and Ikumbania bwa Bagwere. They are to be provided with an official car (Shs0.215Bn), an escort car (Shs0.120Bn) and an annual facilitation of Shs0.06Bn. The total requirement is Shs1.185Bn.

3.4.2.4 Funding for the Establishment of the National Council for Older Persons (Shs1.400bn)

3.4.2.4.1 The National Council for Older persons is to offers a platform for advocacy, lobbying and monitoring the implementation of the legal and policy frameworks concerning older persons. The Ministry therefore requests for 1.400bn to facilitate the establishment of the National Council for Older Persons.

3.4.2.5 Monitoring Special Grant for PWDs in LGs (Shs0.600bn)

3.4.2.5.1 To-date Government is disbursing Shs3.00Bn in form of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide. This is in line with the NDP II objectives i.e productivity and employment.

3.4.2.5.2 The fund has been advanced to Local Governments since the Financial Year 2009/10 without funds for follow up on the progress of the Programme. A total cost of Shs0.600Bn is required annually to provide monitoring, support supervision and mentoring services to the 140 LGs for smooth implementation of the Programme.

3.4.2.6 Promotion of Green Jobs and Fair Labour Market In Uganda Shs60.00bn

3.4.2.6.1 The promotion of green jobs is aimed at promoting employment opportunities and enhancing labour productivity for competitiveness of enterprises.

3.4.2.7 Adult Literacy Instructors facilitated Monthly (Shs7.200bn)

3.4.2.7.1 The Government of Uganda through the Ministry of Gender, Labour and Social Development is implementing Functional Adult Literacy (FAL) Programme across the country in 30,000 FAL centres. There is an instructor per centre. The FAL instructors are working on a voluntary basis and the Ministry due to inadequate funds has not yet put in place a standard incentive payment scheme. Each District is handling this issue differently; some affording a token of 5,000/= per quarter and others with no token at all. The instructors are therefore demotivated and there are reported cases of abandonment of FAL centres by the affected instructors.

3.4.2.7.2 FAL instructors should therefore be motivated for the success of FAL Programme and other government poverty reduction programmes. The Ministry is appealing for a modest monthly incentive payment of 20,000/= per month per instructor for 30,000 instructors in the country.

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3.4.2.8 Labour Administration and Disputes (Shs0.540bn)

3.4.2.8.1 Labour Administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the Labour Administration function at the local government. Revitalizing labour function at the district will lead to creating conducive environment for Labour Productivity and employment.

3.4.2.8.2 To strengthen Labour Administration at the Local Governments for effective delivery of services to the communities we require Shs300,000 per month per district/municipality (150 Higher Local Governments) totalling to Shs0.540Bn.

3.4.2.9 Rent for EOC Offices in the City Centre (Shs1.440bn)

3.4.2.9.1 In order to enhance visibility and accessibility to the public the EOC require an office in the city centre.

3.4.2.10 Promotion of OSH Standards at Workplaces (Shs70.80bn)

3.4.2.10.1 Occupational Safety and Health Standards at workplaces is very critical to the productivity and competitiveness of enterprises. The standards ensure that occupational diseases, accidents and industrial pollution is controlled and /or prevented. In addition the standards promote investments as a result of high productivity and incomes. The standards reduce the problem of counterfeit products and services in the country.

3.4.2.11 Establishment of the National Labour Productivity Centre (Shs0.500bn)

3.4.2.11.1 A functional Labour Productivity Centre will enhance economic growth and poverty eradication by generating over Ush.500,000,000 per annum through the following programmes:

3.4.2.11.1 The Labour Productivity Centre will carry out its mandate through, among other things, provision of training and consulting interventions across all sectors of the economy. These interventions, which are part of the opportunity identification step to solution delivery, will be useful both in terms of identifying major challenges for organizations and designing and implementing best of breed solutions.

3.4.2.12 An Effective and Functional Labour Market Information System (LMIS) (Shs1.00bn)

3.4.2.12.1 Labour market information is accorded importance in a number of national policies and programmes. The Uganda Vision 2040 envisages “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 Years”. The human resource is recognized as one of the key fundamentals of growth in Uganda’s

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economy. To harness this resource will require reliable data on employment activities and labour markets in Uganda.

3.4.2.12.2 An effective LMIS is the lifeblood of the planning, policy review and programme development process of the country. It provides market signals to the education and training institutions to develop relevant training courses for skills that are relevant to the needs of the economy and the enterprises. A uniform and standardized LMIS is needed to ensure that data and information is collected, analysed and easily accessed by the users` and other stakeholders periodically.

3.4.2.12.3 The LMIS will provide a framework for the collection, compilation, analysis of information and its dissemination to policy makers, investors, employers, workers, other private agencies, specific groups, such as the youth , persons with disability and women and the general public in Uganda, in the wider labour market in the EAC and abroad.

3.4.2.12.4 The LMIS will capture the demand and supply side of the labour market and will be propelled by formal interagency and governmental partnerships and public-private sector partnerships. LMI collection and its delivery shall be at both the central and local level with information systems and networks developed. Information shall be disseminated at the national, districts, and local levels.

3.4.2.13 Support for Orphans and Other Vulnerable Children Shs3.00bn:

3.4.2.13.1 Support to OVC is needed for Technical oversight role, coordination and building capacity of implementers as well as Management of OVC Information Management System. Further, support is required for Resettlement and sustainability of vulnerable children

3.4.2.13.2 Then activities include

- Management of orphanages and children's homes;
- Approval and closure of children's homes and orphanages;
- Issuance of guidelines, tools and regulations;
- Development of policies, Laws and Action Plans; and
- Resettlement of children.

3.4.2.14 Support Probation Services in the Local Governments Shs1.50bn:

3.4.2.14.1 Probation service is dying out in the local governments because it is not funded. Urgent provision of Shs1.50Bn is required for

- Provision of conditional Grant for probation services;
- Regular training to enhance service delivery;
- Support supervision; and
- Provision of logistics and other documents and materials.

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3.4.2.15 International Scouts Centennial Jamboree

- 3.4.2.15.1 H.E The President of the Republic of Uganda assured the Africa Regional Scouts Committee and the World Organization of Scouts Movement that Uganda will be ready to host the International Scouts Centennial Jamboree and its Forums and Conferences. The funding requirement is Shs.29.2Bn to cater for the infrastructure development at Kaazi, preparatory and operational costs. The Jamboree will take place 1n August 2015, no funds for this activity have been provided in the proposed Budget for FY 2015/16
- 3.4.2.15.2 Ministry of Finance, Planning and Economic Development provided supplementary funding during the FY 2014/15, this has not been effected in spite of continuous engagement and appeals.The activity if not funded will impact negatively on the country's image at Local and International levels given the assurances to the Scouts of Uganda and the World over to whom your voice pop has been exposed to in the bid to popularize the Jamboree event.
- 3.4.2.15.3 Hosting the Internal Scouts from the 162 Scouting Nations will give Uganda exceptional coverage, good will and revenue in terms of taxes, visas, tourism promotion and services purchased in Uganda.

4.0 Challenges

- 4.1 The significant Challenges the Ministry / the sector faces, among others are the following:
- Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities;
 - Congestion in children institutions and under feeding
 - Insufficient budget for efficient industrial court operations
 - Inadequate ceiling to cover priority expenditures of the sectory
 - Inadequate capacity for gender and rights mainstreaming
 - Reducing youth unemployment
 - Insufficient funding to the department of community services
 - Influx of people on the streets in towns
 - Non functional labour productivity centre
 - Inadequate labour Market Information

4.1 “Operationalization of the budget allocation efficiency as a requirement to limit the budget allocations to administrative and consumptive activities”

- 4.1.1 The Mandate of the MGLSD is to improve the wellbeing of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. Therefore, the main focus of the Ministry is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non-formal skills, promotion of labour productivity and

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employment as well as social protection for sustainable and gender responsive development.

4.1.2 The MGLSD is developing several policies, guidelines, laws, and standards in relation to its Mandate. Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meetings and consensus building. In addition the Ministry is conducting dissemination of regulations to stakeholders before operationalizing the laws, policies, guidelines and standards

4.1.3. The Ministry has funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation.

4.1.4 To achieve on the Manifesto, NDP II and Vision 2040, the Ministry, therefore requires adequate funds to implement programmes and for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory workplace inspections, resolve workplace complaints and settle labour disputes, transport juveniles to and from Court, investigate workplace accidents, monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 15 districts, Monitor the Youth Livelihood Grant and youth skills training under the Youth Livelihood Programme as well as follow – up other social development sector grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public libraries as well as the Women’s, Youth and PWDs Councils) already disbursed to the Local Governments.

4.1.5 In light of the above, the Social Development Sector would like to appeal and be exempted from efficiency saving. If the efficiency saving is implemented it will have serious implications:

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others;
- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and
- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

4.2 Congestion in Children Institutions and Under Feeding

4.2.1 The state recognizes the need to provide assistance to people who are vulnerable either by age, social class, location, disability, gender, disaster or do not earn any income. Statistics recorded indicate that 38 percent of the children in Uganda are vulnerable and on overall, 7 per cent of the population in Uganda has disabilities of which 47.6 percent have permanent disability.

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4.2.2 The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food should be provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. In addition the institutions were constructed to accommodate modest number of children using the available facilities. The institutions are congested and the situation is compounded by the influx of street people (children and adult) caused by push and pull factors.

4.2.2 The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1.500,000 while in a year is Shs2,722,500,000. **Therefore there is need to provide enough food to these institutions.**

4.3 Insufficient Budget for Efficient Industrial Court Operations

4.3.1 The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.172Bn for its operation; however, the budget provision is Shs1.003Bn leaving a funding gap of Shs1.1729Bn.

4.3.2 In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.172Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:

- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- Increased industrial conflict and unrest because of discontented among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled worker leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and
- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

4.4 Inadequate Ceiling to Cover Priority Expenditures of the Ministry

4.4.1 The Ministry's budget is Sh60.792Bn representing 0.47% of the National Budget (Shs12997.744Bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget (Shs17.317Bn) on protected and

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programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spends huge sums of money include rent Shs2.43Bn; Councils' subventions Shs3.88Bn; etc

4.4.2 In the proposed budget for FY 2015/16, the Non-Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc)

4.4.3 Overwhelming demand for support under the Youth Livelihood Programme across LGs (districts and Municipalities) amidst budgetary constraints, the funds could support 3% of the youth groups in the district. It is the intention of the Ministry to retaliate the appeal for more funds to implement the Youth Livelihood Programme.

4.4.4 Total for protected programmed expenditure requirements by the Ministry on the non-wage recurrent is Shs28.5Bn and the ceiling for the Ministry on the Non-Wage is Shs17.317Bn leaving a funding gap of Shs10.183Bn.

4.5 Reducing Youth Unemployment

4.5.1 The population of the youth is estimated at 21.3% of the entire population. It implies that the population of each local government, 21.3% are youth aged 18 years to 30 years. With an annual growth rate of 3.2% the youth population is now estimated at about 7.7 Millions.

4.5.2 Increasing employment rates and reduction of poverty among the youth poses a challenge to the local government and is a high priority of the Government. Youth Unemployment is more in the urban areas as a result of rural - urban migration. It is on record that 67% of the youth get in some form of employment by the age of 18 years. It is recorded that there is a strong link amongst unemployment, shortage of decent jobs and poverty.

4.5.2 The unemployed among the youth is a high breed of youth living in slums, city streets, high risk and impoverished communities, that have not had a chance to attend formal education, with disability, living with HIV and AIDs as well as those who have completed secondary school or tertiary institutions. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge. MGLSD came up with the Youth Livelihood Programme but the funds are too small to cover the unemployed youth.

4.6 Insufficient Funding to the Department of Community Services

4.6.1 Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs/CDOs) in local governments (HLG & Lower Local Governments). The CDOs are the change agents who interface with communities at the grassroots, plan and coordinate activities of other service providers in Local Governments. They are responsible for disseminating information on government programmes and are instrumental in enhancing productivity by imparting skills to communities and supporting

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them to form development groups to engage in income generating activities. Sensitization, awareness-raising and skills transfer conducted by CDOs empowers communities to demand for and access to social services such as NAADS and enhances their capacity to adopt new technologies and better methods of production. The CDO's functions include:

- Mobilizing communities to benefit and participate in the government Programmes like NAADS, UPE, Health, etc;
- Acting as planners for the lower local governments;
- Advocating for the rights of the vulnerable groups;
- Acting as Gender Focal Point Officers responsible for Gender and Rights Mainstreaming;
- Probation and Social Welfare administrators;
- Labour Administration; and
- Functional Adult Literacy Administrators, etc.

4.6.2 These functions are dwindling because the Community Services Department which is responsible for the delivery of the functions is underfunded.

4.6.3 According to the MTEF FY2015/16-2018/19 the total allocation to the Community Development Department in the local government is Shs400,000,000 annually. The amount is shared in the ratio of 35:65 this implies that 35% (Shs140,000,000) remains at the Higher Local Government and 65% (Shs260,000,000) is transferred to 1300 Lower Local Government (sub counties of the districts and divisions of the Municipalities).

4.6.4 Analysis indicates that of the Shs140m meant for supervision of lower local government by the higher local government, each higher local government is left with Shs8,974 per month per lower local government for supervision, monitoring and evaluation. Out of Shs260,000,000 for service delivery at the lower governments each of the 1300 lower local governments receives Shs16,667 per month for its operations. This implies that the each lower local government on average receives Shs50,000 per quarter for the community Development Function. The amount is even reduced further by the bank charges and the transport to collect it.

4.6.4 **The** Ministry has worked out the minimum amount required to revamp the limping community development function at the local governments (higher and Lower Local Governments.) Shs7.2Bn is required per year leaving a gap of Shs6.80Bn. That grant is shared in the ratio of 35:65 i.e 35% (Shs2.52Bn) remain at the higher local governments and 65% (Shs4.68Bn) is transferred to the Lower local governments, sub counties and Divisions.)

4.6.4 According to the guidelines, Shs2.52Bn remains at the higher local government, each higher local government will then be left with Shs161,538 per month per lower local government for supervision, monitoring and evaluation. Shs4.68Bn will be for service delivery at the lower governments, each of the 1300 lower local governments will receive Shs300,000 per month for its operations.

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4.7 Influx of People on the Streets in Towns

4.7.1 The Local Governments have continued to experience influx of people (children and adults) onto the streets of major towns in the eastern and central regions. As a response to the problem, the sector developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the Local Governments has not taken off. The Ministry has been focused on addressing the short term interventions, which has led to recurring nature of the phenomenon. Over 75% of street children are from eastern region and there are increasing number of children in other towns like Jinja, Busia, Tororo, and Mbale.

4.7.2 The long term lasting solutions of addressing the street children issue requires the development of a transit centres in major towns in the east to receive and rehabilitate children from the streets; we also need to invest in preventive measures of out migration/movement of children to streets through provision of livelihoods skills in order to strengthen the capacities of vulnerable families to provide basic needs for the children but this cannot be effected due to insufficient resources.

4.7.3 In addition we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to towns. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the local government ceiling.

4.8 Staffing Structures at the Local Governments

4.8.1 The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing structure modals this is not possible. Therefore one officer combines the roles of probation and welfare, gender mainstreaming, Labour Administration, etc and yet may not be technical in all areas. The challenge is compounded by the absence of the promotion.

4.9 Non Functional Labour Productivity Centre

4.9.1 Absence of a functional Labour Productivity Centre adversely affects labour productivity and public/private partnership efforts in enhancing the competitiveness of the labour force.

4.10 Inadequate Labour Market Information

4.10.1 The Uganda labour market is faced with notable mismatch between what the education system offers and the labour market requirements. Skills training policies are not linked to employment creation and the demands of the labour market.

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4.10.2 Comprehensive and quality labour market information is therefore a prerequisite for a well-functioning labour market, employment creation and the integration of employment issues in the national development process.

4.10.3 It provides market signals to the education and training institutions to develop relevant training courses for skills that are relevant to the needs of the economy and the enterprises.



Ministerial Policy Statement FY2015/16

Section A:

Vote 018: Ministry of Gender, Labour and Social Development

April 2015

Vote: 018 Ministry of Gender, Labour and Social Development

VI: Vote Overview

(i) Vote Mission Statement

"Promotion of gender equality, social protection and transformation of communities"

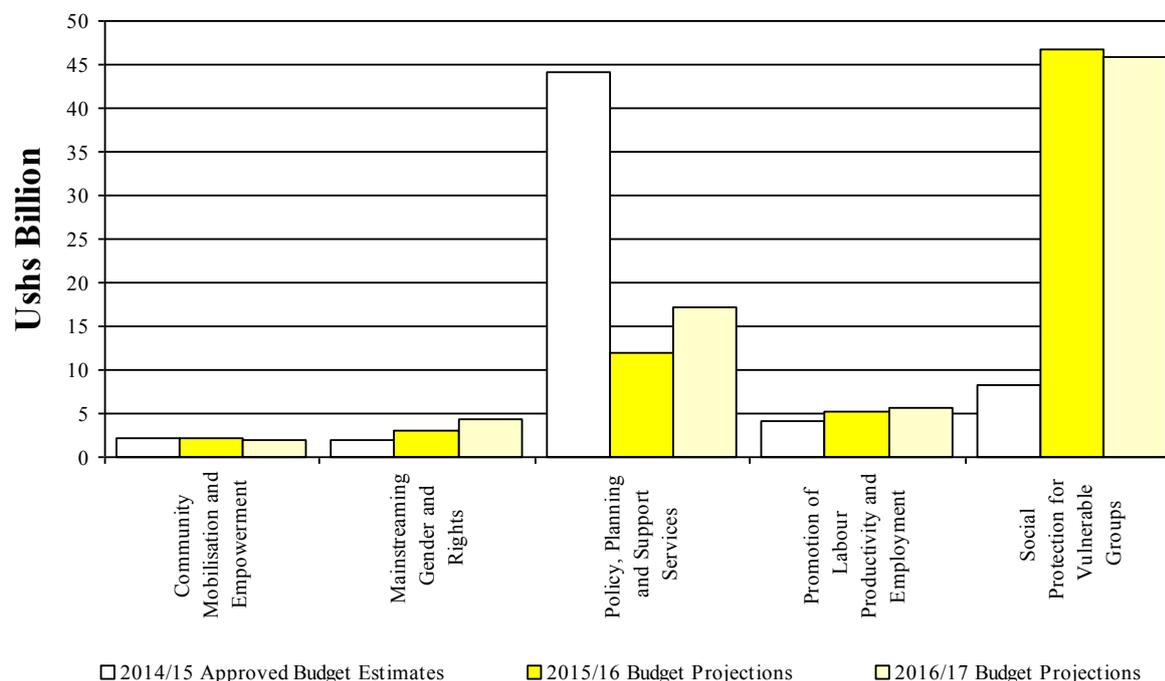
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.341	2.454	1.213	2.454	2.577	2.706
Non Wage	14.986	17.318	8.485	18.698	20.194	22.012
Development						
GoU	16.865	41.020	18.614	48.242	52.101	72.942
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	34.192	60.792	28.312	69.395	74.873	97.660
Total GoU + Ext Fin (MTEF)	34.192	60.792	28.312	69.395	74.873	97.660
(ii) Arrears and Taxes						
Arrears	0.000	1.048	1.220	1.004	N/A	N/A
Taxes	0.500	0.952	0.355	0.000	N/A	N/A
Total Budget	34.692	62.792	29.887	70.399	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 018 Ministry of Gender, Labour and Social Development

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

V2.1 Preliminary Performance FY2014/15

The MGLSD total approved Budget for FY2014/15 was Shs62.792Bn (Shs20.821Bn for recurrent and Shs41.971Bn for Development). By the end of the 2nd quarter only Shs30.031Bn (Shs19.434Bn for Development and Shs10.597Bn for recurrent) representing 47.83% had been released. With these resources the Ministry achieved the following under the different Vote functions.

V2.1.1 COMMUNITY MOBILISATION AND EMPOWERMENT VOTE FUNCTION

V2.1.1.1 A total of four (4) regulatory frameworks finalised / developed: The draft National Community Development Policy and its Action Plan finalised; 1500 copies of the National Adult Literacy Policy printed and Creative Economy Action Plan and Principles for the Kiswahili Council drafted. The National Family Policy and the Guidelines for the Entertainment Industry presented to Senior Management.

V2.1.1.2 Ministry drafted an integrated guide and packages for community mobilization on food and nutrition security with support from USAID/FANTA. In addition the Ministry was supported by UNICEF to conduct the DCDO conference to enhance community mobilization for nutrition.

V2.1.1.3 The Ministry held a National Symposium in commemoration of the International Literacy Day on 8th September, 2014 at Grand Imperial Hotel while the Intangible Cultural Heritage inventorying conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu and a total of forty social cultural practices and crafts have been documented in the four local languages. The Ministry printed 3000 FAL Learners Certificates and 3000 posters and was supported by International Alert to consult the communities in the Albertan Region on the gender and social issues resulting from the oil and gas industry.

V2.1.1.4 The Ministry disbursed Shs0.07025bn for Wage Subvention and Shs0.0375bn for Non-wage subvention to National Library of Uganda to monitor and evaluate public library activities country wide.

V2.1.1.5 In addition the Ministry disbursed monthly Shs5m to each of the 11 cultural/ institutions leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Lango Chiefdom, Buruli Chiefdom, Teso Chiefdom, Tieng dhola Chiefdom; Inzu Ya Masaba; and Obukama Bwa Buruli (Buruli Chiefdom).

V2.1.1.6 A total of 39 (27 and 12) LGs provided with technical backstopping, evaluation and motoring services on FAL and on Community Development. (6) LGs on the Culture and Family Function.

V2.1.2 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

V2.1.2.1 Gender mainstreaming guidelines developed to support MDAs to mainstream / integrate gender in their policies, plans, programmes, budgets and their functions. Two (2) documentaries on MH, FP and GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces developed. One (1) documentary on GBV Joint Programme to address GBV in Busoga region was also developed.

V2.1.2.2 GBV Policy Action plan incorporating all forms of Sexual and Gender Based Violence, harmful practices including FGM/C and integration of reproductive rights and National GBV Database after harmonisation of GBV IMS and MIS developed while the final draft of the Standard Guidelines for provision of Psycho-social Support in GBV response services validated and forwarded to management for approval.

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V2.1.2.3 Two (2) Thematic and one (1) High level GBV Reference Group meetings conducted while the Gulu and Lira GBV Shelters were launched by the State Minister for Gender and Culture affairs. A telephone hotline (0800 775 775) to aid in provision of legal services to FGM survivors/victims established and a documentary on FGM and the legal processes produced in Pokot Language with English sub titles. It is called “The fight against FGM”.

V2.1.2.4 A total of 400 copies of the FGM Hand book, 100 copies of FGM guidelines, 50 copies of FGM Act, 50 copies of GBV shelter guidelines given to target stakeholders in all 5 FGM practising Districts and NGOs/CBOs for use at lower and a Media debrief that presented information on the Ministry interventions on SRH and RR.

V2.1.2.5 Supported eight (8) districts of Busoga with Shs3.00M to organize the commemoration of 16 Days of activism against GBV in Busoga and provided Shs2.5M for each of the districts to coordinate GBV prevention and response.

V2.1.2.6 A total of 15 Drama groups supported and reached 2000 people with anti-FGM messages, procured and distributed dignity kits and sanitary towels to 50 FGM survivors and girls at Kalas and Katikit primary school while a video documentary on traditional FGM, Child marriage and SGBV produced. 16 days of Activism Against GBV and the Sabiny Cultural Day commemorated and H.E the President signed a pledge to end FGM and child marriages.

V2.1.2.7 Ministry provided technical support to seven (7) Districts (Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido & Moroto) on Gender and GBV mainstreaming, built capacity of 5 Child protection committees and supported their actions plans on prevention of FGM. In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, three (3) probation officers and 26 CAs from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.

V2.1.2.8 National Women’s Council supported with a wage and a non-wage subvention of Shs0.021bn and Shs0.228bn respectively to monitor women activities; and Shs0.050bn to support the REACH to implement activities for the prevention of Female Genital Mutilation/ Cutting.

V2.1.3 LABOUR PRODUCTIVITY AND EMPLOYMENT

V2.1.3.1 A total of 10,000 copies of Labour Regulations (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules and Labour Unions registration) printed and disseminated.

V2.1.3.2 Further, three (3) sets of regulations: Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014 as well as the Appointments of inspections regulations printed and disseminated.

Industrial Court Judges (His Lordship Asaph Ruhindi Ntegye and the lady Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in and commenced work in 1st July, 2014. The Panelists of the Industrial Court also sworn in, Staff on secondment to the Industrial Court reported, hearing of 20 cases commenced and 314 cases referred to the Industrial Court registered.

V2.1.3.3 Policy direction and preliminary technical support services in the conclusion of the skills audit in oil; gas sector study under the labour migration and productivity project and assessment of migration management consultancy under labour migration and productivity project provided. The Migration Management Consultancy Support Migration Report validated.

V2.1.3.4 The Ministry provided working conditions and standards inspections services to the - Oil and gas in Hoima and Buliisa Tullow Oil camps and 492 workplaces country wide. It also inspected 150 workplaces

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on the working conditions and terms of service of workers and 650 statutory plants and equipment examined and certified.

V2.1.3.5 The Ministry also settled a total of 140 reported cases of violation of labour standards in work places while 100 labour complaints registered and settled. In addition, the Ministry did not only investigate 140 cases reported, but it also arbitrated 110 cases of complaints and disputes and referred 40 cases to the Industrial Court.

V2.1.3.6 Training services in the development of regulations of HIV/AIDS at the workplace and a Masters in Construction Management for one officer in Makerere University conducted. Another officer trained in Occupational diseases and accidents in Turin –Italy while 40 employers sensitised on OSH Management System. In addition, consensus building and advocacy for a standalone Ministry of Labour; stakeholders training on child labour in agriculture and skills training for out of school adolescents conducted.

V2.1.3.7 Monitoring services provided to the activities of 30 Recruitment Companies and agencies in private recruitment and employment of workers in the LGs of Kabale, Rukungiri, Mbarara, Mityana, Mubende, Kabarole and Kasese. Employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale monitored.

V2.1.3.8 A total of 75 people (38 female and 37 male) placed in internal employment and a list of Licensed Recruitment Companies published while 30 district labour officers were involved in data entry into the Labour Market Information System and also doing analysis and validation.

V2.1.3.9 Shs500,000,000/= collected through OSH NTR while 34 Architectural plans for commercial buildings and 29 Environment Impact Assessment reports reviewed. A draft National OSH Policy and OSH Profile developed. The Occupational Safety and Health Management Information System (OSHMIS) developed and operationalised and 15 districts supported in the rolling out

V2.1.4 SOCIAL PROTECTION FOR THE VULNERABLE

V2.1.4.1 Regulations for election of older persons finalized and Course Outline for the Social Gerontology Manual for the Post Graduate Diploma in Social Gerontology edited, while Regulations for elections of Persons With Disabilities and draft regulations for the National Council for Older Persons Act 2013 reviewed.

V2.1.4.2 A total of 3,500 stakeholders mobilized to the International Youth Day on 12th August 2014 in Moroto. Commemorated the International Day for Older Persons in Yumbe District on 1st October 2014 under the theme, “Leave no one behind: Promoting a Ugandan Society for All” and the International Day for Persons with Disabilities on 3rd December 2014 in Kayunga District under the theme, “Technology for All: Promoting an Inclusive Society for All”.

V2.1.4.2 Monitoring, technical support supervision and backstopping services to 16 LGs on SPGWD, CBR and older persons groups; two (2) Vocational Institutions of Kireka and Lweza Rehabilitation centres as well as 15 Local Governments on Social Assistance Grant for Empowerment (SAGE) and 24 Local Governments on the implementation of children and youth activities provided.

V2.1.4.2 A total of 20 youth groups under Promotion of Children and Youth Programme in eight (8) Local Governments and 30 children homes including 10 institutions under the Ministry (Remand homes- Arua, Gulu, Fort Portal, Naguru, Mbale, Kampiringisa National Rehabilitation Centre, Naguru Reception Centre, Ntawo and Koblin Youth Skills centres) monitored.

V2.1.4.2 A total of 188 PWDs trained in the 5 Institutions and equipped them with employable skills. Volume of 100 assorted training materials for PWDs procured while 448 district officials sensitised on YLP.

V2.1.4.3 Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in four (4) SAGE districts; Kiboga, Kyankwanzi, Kyegegwa and Kyenjojo

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conducted. Training services provided to 64 district officials in output based monitoring, GIS mapping and financial reporting. A total of 150 youth sensitised in adolescent sexual reproductive health.

V2.1.4.4 A total of 8,327 Youth Livelihood Project documents, 900 copies of Access criteria handbooks and 900 copies of Procurement Guidelines for Youth Livelihood Project distributed to stakeholders. 17 Radio talk shows, four (4) Television talk shows hosted on NBS, UBC, NTV and three (3) media releases on Youth Livelihood Programme conducted.

V2.1.4.5 Social Assistance Grant for Empowerment received by 110,334 Senior Citizens Households in the 15 pilot Local governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kole, Kyegegwa, Napak, Zombo, Kyenkwanzi, Yumbe and Aumdat paid through DFID's Managing Agent. A total of 25 children in conflict with law empowered.

V2.1.4.6 National Council for Disability supported with Shs0.009bn and Shs0.125Bn as Wage and Non-Wage subvention to monitor activities of the PWDs; National Council for Older persons supported with 0.005Bn for its establishment and National Youth Council and the National Council for Children supported with Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention.

V2.1.4.7 One (1) tribunal hearing conducted at the headquarters and one (1) Western region sitting at Bushenyi district and at least 25% Investigations made out of the total complaints and petitions received by the Commission. Complaints Handling Manual developed while IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion disseminated to 250 stakeholders 5 institutions certified as equal opportunities employers.

V2.1.5 POLICY, PLANNING AND SUPPORT SERVICES VOTE FUNCTION

V2.1.5.1 A total of 16 Technical Support Team of the Youth Livelihood Programme supported (salaries and NSSF contributions); Annual institutional grants (implementation support) to District for management and administration of the Youth Livelihood Programme provided.

V2.1.5.2 The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) implemented using the resources in the MTEF while 250 Street Children and Adults from the streets of Kampala Capital City Authority and other towns withdrawn and resettled in their communities.

V2.1.5.3 Under the Youth Livelihood programme, a total of 448 District TOTs trained in the 85 (Phase II) districts, five from each district as well as three from the Municipalities while support to Implementation to 27 district local governments and 1,563 funded projects worth Shs11,437,947,118 under Phase I, commenced.

V2.1.5.4 A total of 20,958 beneficiaries (with 46% female composition) received technical support and generation and processing of 72 projects worth UGX 530,479,802 to benefit 940 youths.

V2.1.5.5 A total of 10,267 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 4,242 (41.4 percent) were female and 2,630 Local Government leaders were trained in the various YLP processes. Out of these, 795 (30.2%) were District level stakeholders that is members of the DTTPCs/MTTPCs, members of DEC/MEC, the RDCs and District Youth Chairpersons. The other 1,835 (69.8%) trained stakeholders comprised sub county level actors namely the LC III chairpersons, Sub County chiefs, LLG Youth Chairpersons, CDO/ACDOs, and Sub Accountants.

V2.1.5.6 One Performance Monitoring Activity was undertaken while 64 key district and KCCA staff trained in Youth Livelihood Programme Monitoring and & Evaluation Strategy and reporting systems

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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V3.0 Plans and Outputs

V3.0.1 The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2015/16 of the MTEF is Shs69.395Bn Showing an increase of Shs8.603Bn in nominal values and 14.15% over the previous FY2014/15. The breakdown for the total Ministry's budget of Shs69.394Bn is as follows:

- Shs2.454Bn is wage recurrent representing 3.54%,
- Shs18.698Bn is Non-Wage Recurrent representing 26.95%; and
- Shs48.242Bn is Domestic Development reflecting 69.52%.

V3.0.2 The Ministry has also been allocated additional resources of Shs1.606Bn for:

- Shs1.004Bn for rent Arrears; and
- Shs0.6025Bn for tax clearance of vehicles and furniture.

V3.0.3 The expects Shs58.00Bn from DFID and Irish as Off Budget resources to enhance the implementation of activities related to expanding social protection in Uganda.

V3.0.4 The Shs69.395Bn in the MTEF has been allocated to the different vote function as follows:

- Shs2.237Bn representing 3.22%% to Community Mobilization and Empowerment;
- Shs3.031Bn representing 4.37% to Mainstreaming Gender & Rights;
- Shs5.325Bn representing 7.67% to Labour Productivity and Employment;
- Shs46.778Bn representing 67.41% to Social Protection for the Vulnerable; and
- Shs12.023Bn representing 17.33% to Policy Planning and Support Services.

V3.1 With these resources the following are the significant outputs planned under each of the different Vote functions.

V3.1.1 COMMUNITY MOBILISATION AND EMPOWERMENT

V3.1.1.1 Seven (7) regulatory and planning frameworks on community mobilisation and empowerment reviewed and / or disseminated (1500 copies of the Community Development Policy and Action plan printed and disseminated; 500 copies of the National Family Policy printed and disseminated; 500 copies of the Kiswahili Bill finalised and printed; 1000 copies of the FAL guidelines printed and disseminated; 500 copies of the Parenting Guidelines validated and printed and disseminated to the stakeholders. Whereas the Creative Economy Action Plan and the National Adult Literacy Policy also disseminated to all stakeholders.

V3.1.1.2 The International Literacy Day, International day of the Family and World Culture Day commemorated on 8th September 2015, 15 May 2016 and 21 May 2017 respectively. A total of 4933 volumes of FAL Materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to Local Governments. The FAL Statistical Abstract for FY15/16 printed and disseminated.

V3.1.1.3 Monitoring, technical support supervision and backstopping services carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otake, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga, Serere and Namutumba.

V3.1.1.4 A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth

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Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

V3.1.1.5 Shs0.027Bn provided to the Uganda National Culture Centre with Wage subvention while the National Library of Uganda provided with Shs0.281Bn for Wage and Shs0.150Bn for Non-Wage Subvention to monitor and evaluate public library activities countrywide.

V3.1.1.6 The Ministry will continue with the compiling and translating inventories in four (4) communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu and four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governments.

V3.1.1.7 Community Driven Development Initiatives under the CDD Programme and Trade and commercial development activities including support to SACCOS implemented while Social welfare activities and marking international day's activities carried out. In addition Women, Youth and Disability Councils supported; Functional Adult Literacy activities implemented and Communities especially the vulnerable empowered to participate in development process.

V3.1.1.8 Funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries shall be provided.

V3.1.1.9 Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

V3.1.1.10 Under the probation and welfare, 1500 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

V3.1.1.11 Continued support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, 1200 PWDs, and special interest groups. Further support will be provided to 140 Youth, Women and Disability Councils. Funds for Income Generating Activities (IGAs) for the registered PWDs groups provided.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Primers including instruction material for FAL learners in different languages as well as reading materials for the public libraries received and distributed.

V3.1.1.12 Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

V3.1.1.13 The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 8th September 2015, 3rd December 2015, commemorated respectively. Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

V3.1.1.14 Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at the Lower Local Governments provided.

V3.1.1.15 1000 children settled, 350 active community Development Workers, 120000 FAL enrolled Learner 350 children cases (Juveniles) handled and settled, 250 Youth Councils supported 300 assistive aides supplied to Disabled and Elderly community and 165 Women Councils groups supported.

V3.1.1.16 Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached,

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registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

V3.1.1.17 Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held;

V3.1.1.18 People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

V3.1.1.19 Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programmes developed.

V3.1.2 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

V3.1.2.1 A total of five (5) regulatory frameworks on the mainstreaming gender and rights reviewed / disseminated / or developed. The Uganda National Gender Policy (2007) evaluation report printed and disseminated. A total of 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes, 500 copies of the Human Rights Mainstreaming Strategy and 500 copies of the Equity Promotion Strategy printed and disseminated to stakeholders. The National Equal Opportunities Policy reviewed.

V3.1.2.2 International Women's Day will be commemorated on 8th March, 2017 with 3000 participants at the ceremony, while the 16 days of activism campaign against GBV commemorated. The Uganda Government Delegation will attend the 60th Commission on the Status of Women in USA while the compendium of state party reports by the sector will be developed.

V3.1.2.3 Monitoring, technical support supervision and backstopping carried out on 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).

V3.1.2.4 Training services conducted for 200 stakeholders in HRBAP in 8 local governments of Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua while compendium of state party reports by sector developed and joint planning with the EOC on enforcing the Social Sector mandate carried out.

V3.1.2.5 National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085Bn and Shs0.800Bn respectively to monitor women activities while the REACH Programme with Shs0.200Bn to implement activities for the prevention of Female Genital Mutilation / Cutting.

V3.1.3 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

V3.1.3.1 Three (3) Labour laws (Labour Disputes -Arbitration & Settlement Act, 2006, OSH Act and Employment Act) revised and disseminated to stakeholders. A total of 500 copies of the Informal Sector Strategy; 1000 copies of the Occupational Safety and Health Policy ; 500 copies of the National Employment Policy; 1800 copies of Guidelines on mainstreaming youth employment and 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders.

V3.1.3.2 A total of three (3) Labour laws; the Labour Disputes (Arbitration & Settlement Act), 2006; Employment Act and Occupational Safety and Health Act reviewed.

V3.1.3.3 The Indicator for tracking employment creation on public investments and programmes,

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Guidelines on mainstreaming Youth employment in Sectoral strategies and sector wide public investments, Labour Productivity Policy, Externalization of Labour policy and Technical regulations and guidelines on Oil, Gas, Iron and Steel industries developed.

V3.1.3.4 Data on the Labour market collected from 20 Universities and 50 vocational training institutions while a Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured and Research on Occupational Safety and Health in flower farms and mining conducted.

V3.1.3.5 300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards. Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored.

V3.1.3.6 200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted.

V3.1.3.7 Training services conducted for a total of ten (10) Labour Officers in Labour Productivity and Labour Administration; 44 Labour officers in the procedure of submitting cases to the Industrial Court; 40 MDAs staff and 120 district Physical Planners in Occupational Safety and Health. Additional training services conducted for private recruitment agencies (internal) and external recruitment companies in Labour Market Information System; Labour Exporting Agencies in migration management and pre-departure and post arrival orientation, stakeholders in LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU) as well as the Steering Committee members.

V3.1.3.8 International Labour Day on 1st May 2016; Safety and Health Day on 28th April 2016 as well as Child Labour Day commemorated with 3500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

V3.1.4 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

V3.1.4.1 The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities. A total of three (3) regulatory and planning frameworks namely, National Policy on Disability reviewed, Regulations on the election of older persons and 1000 copies of the National Policy on Persons With Disabilities finalised.

V3.1.4.2 International Day for Older Persons (1st October 2015), National day for Persons With Disabilities (3rd December 2015), the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively commemorated and celebrated with 8000 participants.

V3.1.4.3 Monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 16 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR; 15 LGs implementing SAGE as well as 50 children and babies homes.

V3.1.4.5 A total of 3025 PWDs and children in institutions provided with food and non-food items while 100 Children in conflict with the rehabilitated and five (5) Children Institutions maintained.

V3.1.4.6 Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementation

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of SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

V3.1.4.7 A total of 50 Youth Groups in 22 districts provided with seed/start-up capital, 171 youth provided with toolkits while 110334 beneficiaries in 15 local governments paid through MTN Mobile Money system.

V3.1.4.8 National Council for Disability, National Youth Council and the National Council for Children provided with Shs0.294Bn for Wage Subvention and Shs1.872Bn for Non-Wage Subvention.

V3.1.5POLICY, PLANNING AND SUPPORT SERVICES

V3.1.5.1 The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2016/17 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2014/15 and the Implementation Plan (Performance Contract) for the Ministry for FY 2015/16 finalized and submitted to the OPM and MFPED. Implementation guidelines for the Social Development Sector Conditional Grants disseminated to local governments.

V3.1.5.2 Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

V3.1.5.3 The Human Resource and financial resources properly managed and Annual Audit Report produced, while Administrative and planning services provided to departments and other stakeholders. Staff timely evaluated.

V3.1.5.4 The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the local governments level while two (2) Pick-ups for monitoring Ministry activities purchased

V3.1.5.5 A total of eight (8) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.

V3.1.5.6 Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;

- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation Centre

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 10 01 Community Mobilisation and Empowerment	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director Gender and Community Development (D/G&CD)</i>
<i>Services:</i>	<i>The Vote Function of Community Mobilization and Empowerment aims at mobilising communities to participate in the development process, providing functional skills to illiterate adults, harnessing culture for development and</i>

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Vote Function: 10 01 Community Mobilisation and Empowerment

strengthening the family institution. The Vote Function is critical for service delivery in all sectors thereby ensuring that communities are mobilised to uptake services offered and are able to demand access, manage and sustain them. The emphasis is on ensuring the population is functionally literate, their skills developed, culture promoted for development, family institutions strengthened and communities mobilised to demand and uptake government projects and programmes.

The Vote function is responsible for among others: provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also oversees the delivery of services, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards. Not only is it responsible for advocacy and networking, but also training, skills development and provision of training materials as well as the support to the traditional leaders and promotion of culture and the family.

Services for community mobilisation and empowerment are provided through public investment programmes/initiatives like Community Development and Adult Literacy; Culture and Family Affairs; the Community Dialogue Project as well as the Community Information System (CIS). Further more, the services are also funded through the National Library of Uganda (wage and non wage subvention); the Uganda National Cultural Centre (wage subvention).

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
13	Community Development and Literacy	Commissioner Community Development and Literacy
14	Culture and Family Affairs	Commissioner Culture and Family Affairs

Programme 13 Community Development and Literacy

Programme Profile

Responsible Officer: Commissioner Community Development and Literacy

Objectives: To enhance the capacity of communities to effectively participate in the development process for improved livelihood

Outputs:

- Community development functions for mobilisation and empowerment of communities revitalized;
- Monitoring, Evaluation and Technical Backstopping conducted.
- Functional Adult Literacy in Local Governments facilitated
- Community Development Policy printed
- Community Development Policy and Action plan, standards and other guidelines disseminated through District Community Development Officer's Conference
- Sensitization and awareness raising and advocacy programmes on gender, rights and other SDS concerns carried out
- Subvention to National Library of Uganda disbursed.

Activities

- Printing and disseminating sector Policies, plans, Guidelines and Standards on Community Mobilization and Empowerment
- Providing technical backstopping, evaluation and monitoring to Local Governments in the 4 regions (North, East, West and Central)
- Disbursing funds to One Autonomous Institution - the National Library of Uganda with Shs0.281bn wage and Shs0.150bn Non Wage Subvention respectively to monitor and evaluate Public Libraries across the country

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 01 Community Mobilisation and Empowerment

Programme 13 Community Development and Literacy

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 01 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	- 15 officers paid salaries - 1000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries). -435 copies of the National Adult Literacy Policy disseminated to stakeholders (320 copies to LGs, 10 copies for development partners, 25 copies for CSOs, 10 for FBOs and 70 copies to MDAs); - 400 copies of the FAL guidelines printed and disseminated to all stakeholders (320 copies to LGs, 10 copies for development partners, 25 copies for CSOs, 10 for FBOs and 35 copies to MDAs);		- 12 officers paid salaries - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy disseminated; - 1000 copies of the FAL guidelines printed and disseminated;	
Total	281,304	74,030	302,034	
Wage Recurrent	105,000	22,216	125,730	
Non Wage Recurrent	176,304	51,814	176,304	
10 01 02 Advocacy and Networking	- Two (2) Contract staff paid salaries; - 1000 stakeholders mobilised to commemorate International Literacy Day on 8th September , 2014 (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.); -200 copies of the FAL Statistical Abstract for FY14/15 printed; -10,500 IEC materials (10,000 t-shirts) procured and distributed to stakeholders; and -2 international and regional meetings attended		- Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September , 2015 -FAL Statistical Abstract for FY15/16 printed; -1 international meeting attended	
Total	133,320	49,463	133,320	
Wage Recurrent	0	0	0	
Non Wage Recurrent	133,320	49,463	133,320	
10 01 04 Training, Skills Development and Training Materials	-24986 FAL Materials (2000 Primers, 2000 instructors guide, 2000 Follow up Readers and 18986 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.		- 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments	
Total	61,680	18,760	61,680	
Wage Recurrent	0	0	0	
Non Wage Recurrent	61,680	18,760	61,680	
10 01 05 Monitoring, Technical Support Supervision and Backstopping	- 60 Local Governments provided with technical backstopping, evaluation and motoring services. (15 LGs		- 52 Local Governments provided with technical backstopping, mentoring and monitoring services (Arua,	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 01 Community Mobilisation and Empowerment

Programme 13 Community Development and Literacy

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	from each of the 4 regions: North, (Abim, Agagago, Addjumani, Alebtong, Amolatar, Amudat, Amuria, Amuru, Apac, Dokolo, Gulu, Kaberamaido, Kitgum, Lira and Pader); East (Bududa, Bukedea, Kapchorwa, Mbale, Manafwa, Luuka, Iganga, Pallisa, Bugiri, Bukwo, Jinja, Serere, Kumi, Soroti and Busia); West (Kiryandongo, Bulisa, Hoima, Masindi, Ntoroko, Kamwengye, Kabarole, Kasese, Kibaale, Kyegegwa, Kyenjojo, Masindi, Ntoroko, Ibanda and Bushenyi) and Central (Rakai, Butambala, Gomba, Rakai, Masaka, Buikwe, Lwengo, Masaka, Nakaseke, Mubende, Ssembabule, Kayunga, Bukomasimbi, Kiboga and Mityana) - Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared.		Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga)
Total	145,980	61,862	145,980
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>145,980</i>	<i>61,862</i>	<i>145,980</i>
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide		Shs0.281bn for Wage Subvention and Shs0.150bn for Non-wage subvention to National Library of Uganda disbursed to monitor and evaluate public Library activities country wide
Total	431,330	215,665	431,330
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>431,330</i>	<i>215,665</i>	<i>431,330</i>
GRAND TOTAL	1,053,614	419,780	1,074,344
<i>Wage Recurrent</i>	<i>105,000</i>	<i>22,216</i>	<i>125,730</i>
<i>Non Wage Recurrent</i>	<i>948,614</i>	<i>397,564</i>	<i>948,614</i>

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 01 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

Programme Profile

Responsible Officer: Commissioner Culture and Family Affairs

Objectives: Spearhead the social transformation of culture and family to improve livelihoods for sustainable and equitable development.

Outputs:

- 1000 copies of the National Family Policy printed and disseminated;
- National Family Policy finalized;
- Kiswahili Bill finalized;
- 500 copies of the Kiswahili Bill printed;
- 1000 copies of inventory Strategy printed;
- 2000 copies of the Inventory document printed;
- International Day for the Family commemorated on 15 May 2015;
- World Culture Day commemorated on 21 May 2015;
- Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu;
- Quarterly Cultural Forum meetings held;
- Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa).
- Parenting guidelines validated;
- 8 LGs monitored on culture and family functions. (East-Soroti, Kaboong; Central - Nakasongola, Kayunga; West- Mbarara, Kabale; North- Kitgum, Arua);
- Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba

Activities

- Hold a stakeholder consultative workshop on the Family Policy;
- Presentation of the draft Family Policy to the Senior Management Meeting;
- Visit to the four communities on inventory mapping.
- Photocopying of the Mapping and monitoring tool.
- Preparation of National Organising Committee meetings
- Preparation of programme for the National Days (World Cultural Day & International Family Day)
- Organising Media campaigns through Radio and Print Media on the National Days
- Representing the Ministry on Convention meetings abroad (Convention on Intangibles and Kiswahili promotion in East Africa);
- Organising the quarterly Cultural Forum meetings
- Visit to the districts
- Transfer of Grants of Shs 5m to each of the 11 cultural institutions of leaders (Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba).

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
100101Policies, Sector plans Guidelines and Standards on Community Mobilisation and	- 16 Officers paid salaries - 1000 copies of the National Family Policy printed and disseminated;		- 6 Officers paid salaries - Kiswahili Bill finalized; - Parenting guidelines validated; and

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 01 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Empowerment	-Final report on inventorying printed; - National Family Policy finalized; -1000 copies of the inventory strategy printed; - Kiswahili Bill finalized; - 500 copies of the Kiswahili Bill printed; -2000 copies of the inventory document printed.		- Creative Economy Action Plan finalised	
Total	253,612	120,289	235,270	
Wage Recurrent	124,312	61,904	211,640	
Non Wage Recurrent	129,300	58,384	23,630	
1001 02 Advocacy and Networking	-International Day for the Family commemorated on 15 May 2015; - World Culture Day commemorated on 21 May 2015; - Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; -Quarterly Cultural Forum meetings held; - Ministry represented on convection meetings (Convention on Intangibles and Promotion of Kiswahili in East Africa).		-International Day for the Family commemorated on 15 May 2016; - World Culture Day commemorated on 21 May 2016;	
Total	112,636	54,833	21,550	
Wage Recurrent	0	0	0	
Non Wage Recurrent	112,636	54,833	21,550	
1001 04 Training, Skills Development and Training Materials	-Parenting Guidelines validated		- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu;	
Total	27,066	12,060	2,550	
Wage Recurrent	0	0	0	
Non Wage Recurrent	27,066	12,060	2,550	
1001 05 Monitoring, Technical Support Supervision and Backstopping	-8 LGs monitored on the culture and family functions. The LGs are of Soroti and Kaboong in the Eastern Region; Nakasongola and Kayunga in Central Region; Mbarara and Kasese in Western Region as well as Gulu and Nebbi in North Region.		-12 LGs monitored on the culture and family functions.	
Total	22,008	9,993	36,280	
Wage Recurrent	0	0	0	
Non Wage Recurrent	22,008	9,993	36,280	
1001 51 Support to Traditional Leaders provided	Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu		A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur,	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development**Vote Function: 10 01 Community Mobilisation and Empowerment****Programme 14 Culture and Family Affairs**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Ya Masaba		Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	
Total	660,000	330,000	840,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>660,000</i>	<i>330,000</i>	<i>840,000</i>	
10 01 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	NA		Support to National Cultural Centre with wage subvention of 0.027Bn	
Total	0	0	27,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	
GRAND TOTAL	1,075,322	527,175	1,162,650	
<i>Wage Recurrent</i>	<i>124,312</i>	<i>61,904</i>	<i>211,640</i>	
<i>Non Wage Recurrent</i>	<i>951,010</i>	<i>465,271</i>	<i>951,010</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Vote Function Profile

Responsible Officer: Director Gender and Community Development (D/G&CD)

Services:

Mainstreaming Gender and Rights Vote Function endeavours to achieve gender equity (justice and fairness in the distribution of resources, benefits, and responsibilities between women and men; boys and girls in all spheres of life) by reducing to minimal levels of inequalities in access to, control and ownership of productive resources, as a result of discrimination on the basis of gender, culture, tradition, age, disability, religion and region.

Mainstreaming Gender and Rights Vote Function ensures that service delivery in all sectors addresses the cause-effect relationship resulting from gender and rights related issues as well as other inequalities at all levels in order to have all the community members participating in the development process.

Specifically the Vote function is responsible for provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also oversees the delivery of services, monitors and supervises the implementation of policies and programmes in the various sectors to ensure quality and standards. It also provides advocacy and networking; develops the capacity of stakeholders for conducting Gender and Equity Analysis as a means of identifying issues and strategies to address gender issues; carries out Gender and Rights Auditing in local governments through planning, budgeting and implementation; and mobilizes funding for mainstreaming Gender and Rights in projects, programmes and plans at all levels as well as support to the National Women's Council and the REACH NGO.

Services for Mainstreaming Gender and Rights issues are provided through public investment programmes and projects such as: the Gender and Women Affairs Programme; Equity and Rights Programmes. Similarly, the services are also delivered through the Equal Opportunities Commission, National Women Council and the REACH an activist civil society organisation for elimination of Female Genital Mutilation (FGM).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Gender and Women Affairs	Commissioner Gender and Women Affairs
12 Equity and Rights	Assistant Commissioner Equity and Rights
Development Projects	
1367 Uganda Women Entrepreneurs Fund (UWEP)	Commissioner Gender and Women Affairs

Programme 11 Gender and Women Affairs

Programme Profile

Responsible Officer: Commissioner Gender and Women Affairs

Objectives: To promote gender equality and women's empowerment

Outputs:

- Principles of the law, policies on gender and women empowerment, gender and equity budgeting for sectors and local governments conducted;
- National Policy and Action Plan on Elimination of GBV printed and disseminated
- Guidelines on gender mainstreaming and women's advancement developed and disseminated; and

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

- Capacity of Sectors in Local Government to mainstream gender built.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 02 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	- 15 Officers paid salaries; - Uganda National Gender Policy (2007) reviewed; - Action Plan for implementation of the Uganda Gender Policy formulated; - 2400 copies of the Guidelines for Establishment of GBV Shelters printed and disseminated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes. (MAAIF& JLOS).		- 12 Officers paid salaries; - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; and - Results of evaluation of Uganda Gender Policy 2007 disseminated.	
Total	270,000	129,654	396,500	
Wage Recurrent	170,000	80,954	296,500	
Non Wage Recurrent	100,000	48,700	100,000	
10 02 02 Advocacy and Networking	- 3000 stakeholders mobilised to attend the International Women's Day on 8th March 2015; - 16 days of activism against GBV; - CEADAW 7th country Report finalised and submitted; - UN 59th Conference in NY attended		- International Women's Day commemorated on 8th March 2016. - 16 days of activism campaign against GBV commemorated; and - 60th CSW attended by Uganda Government Delegation.	
Total	250,000	80,796	250,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	250,000	80,796	250,000	
10 02 04 Capacity building for Gender and Rights Equality and Equity	- 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (one district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana);		- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives	
Total	94,000	36,212	94,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	94,000	36,212	94,000	
10 02 51 Support to National Women's Council and the Kapchorwa Women Development Group	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting		- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	
Total	1,085,000	498,052	1,085,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,085,000	498,052	1,085,000	
GRAND TOTAL	1,699,000	744,714	1,825,500	
Wage Recurrent	170,000	80,954	296,500	
Non Wage Recurrent	1,529,000	663,760	1,529,000	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Programme 12 Equity and Rights

Programme Profile

Responsible Officer: Assistant Commissioner Equity and Rights

Objectives: Spearhead the promotion of equity and rights to improve livelihoods for sustainable equitable development.

Outputs:

- Equity Promotion Strategy and Human Rights Mainstreaming Strategy;
- Equity and rights issues of vulnerable groups advocated for;
- Awareness creation on rights of vulnerable groups carried out; and
- LGs technical staff and other stakeholders trained in HRBA to development programming;

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
1002 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	- 15 Officers paid salaries; - 1240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola;		- 14 Officers paid salaries; - National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed	
Total	183,703	76,254	167,514	
<i>Wage Recurrent</i>	<i>157,363</i>	<i>76,254</i>	<i>112,080</i>	
<i>Non Wage Recurrent</i>	<i>26,340</i>	<i>0</i>	<i>55,434</i>	
1002 02 Advocacy and Networking	- Follow up on the UN Report on Economic Social and Cultural Rights.; - 20 staff of Ministry counseled and referred for health services.		- Compendium of state party reports by the sector Developed. - Joint planning with the EOC on enforcing the social sector mandate carried out	
Total	14,094	7,000	5,160	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>14,094</i>	<i>7,000</i>	<i>5,160</i>	
1002 04 Capacity building for Gender and Rights Equality and Equity	- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum. - 300 Stakeholders trained, 25 per LG in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola		- Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); - Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat)	
Total	53,160	26,392	33,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>53,160</i>	<i>26,392</i>	<i>33,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Programme 12 Equity and Rights

GRAND TOTAL	250,957	109,646	205,674
<i>Wage Recurrent</i>	<i>157,363</i>	<i>76,254</i>	<i>112,080</i>
<i>Non Wage Recurrent</i>	<i>93,594</i>	<i>33,392</i>	<i>93,594</i>

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Project Profile

Responsible Officer: Commissioner Gender and Women Affairs

Objectives:

- (i) Provision of credit and other financial services; this component will facilitate women entrepreneurs with fundable proposals to access financial resources and advisory services that are specifically tailored to their projects.
- (ii) Skills development for women entrepreneurship; the skills development component will focus on upgrading needs-based skills for women entrepreneurs to enable them initiate, effectively manage and expand their enterprises.
- (iii) Providing Business Development Services for Women Entrepreneurs; under this component, business counseling shall be provided to women entrepreneurs to enable them realize their entrepreneurial potential. The technical advisory and capacity building services will be accessed from locally available service providers on a demand-driven basis.
- (iv) Improving market access; this component will focus on providing post-establishment assistance in the areas of marketing. This will include; tie-ups with retail outlets and supply chains stores of large enterprises, formation of marketing enterprises where private companies shall be established to enable micro and small women entrepreneurs market their products and services.
- (v) Provision of appropriate productive technologies; this component will facilitate access to appropriate technologies to increase the productivity of women especially in agricultural enterprises and small-holder agro-processing.
- (vi) Strengthening the policy and legal frameworks; the component will support the review of policies, laws and procedures to enhance women's access to financial services and legal aid. will also create awareness about gender relations and women's empowerment.

Outputs:

- (i) 10,000 women groups supported with credit and financial services
- (ii) 52,000 women groups trained in basic entrepreneurship skills
- (iii) 7,060 women SME linked to supply chains of large enterprises
- (iv) 40,000 women entrepreneurs provided with appropriate production technologies
- (v) 7,060 outlet shops for women entrepreneurs goods and services established
- (vi) 2 market research studies on existing trade opportunities for women entrepreneurs
- (vii) 60,000 communities mobilized and sensitized on UWEP

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 02 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns				<ul style="list-style-type: none"> - Concept note on UWEP developed; - UWEP Programme Document developed; - Operational Guidelines on UWEP funds disbursement developed and disseminated - Five (5) officers paid salaries
Total	0	0	170,100	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>170,100</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 02 02 Advocacy and Networking				<ul style="list-style-type: none"> - Five (5) Radio and TV programmes hosted on UBC, NTV and WBS; - Four (4) Quarterly Press Releases on UWEP conducted
Total	0	0	179,200	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>179,200</i>	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 02 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
1002 04 Capacity building for Gender and Rights Equality and Equity			- Regional stakeholder consultations; - A total of 500 TOTs trained; and - A total of 5000 women entrepreneurs trained
Total	0	0	650,700
<i>GoU Development</i>	0	0	650,700
<i>External Financing</i>	0	0	0
GRAND TOTAL	0	0	1,000,000
<i>GoU Development</i>	0	0	1,000,000
<i>External Financing</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Vote Function Profile

Responsible Officer: Acting Director Labour Ag D/L

Services: The Promotion of Labour, Productivity and Employment Vote Function seeks to provide an improved environment for increasing employment and productivity for the economically active labour force. The Vote Function provides an enabling environment for equitable access to safe, healthy and decent employment. It complements service delivery in all sectors by ensuring that there are more employment opportunities, good working conditions and increased productivity at all levels to ensure sustainable approach to the development process.

Distinctively the Vote function is responsible for provision of technical guidance; initiation of policy formulation and implementation and the establishment and maintenance of labour market information systems, development of labour employment and standards and guidelines. It provides for the enforcement and observance of the labour laws including Employment Act No 6 (2006); Labour Unions Act No 7 (2006); labour Disputes Arbitration and Settlement Act No 8 (2006); Occupational Safety and Health Act No 9 (2006) Statutory Instrument No 62 on Externalization of Labour as well as the National Social Security Act (1985). The Vote function is not only responsible for settlement of Worker's compensation claims for the public sector but is also responsible for assessment of compensation claims for the workers in the private sector. It also settles complaints and disputes at work places; and conducts statutory inspections of work places to ensure that the safety and health measures are put in place to protect workers from industrial accidents and occupational diseases and non observance of the working conditions.

It does not only train workers but also develops their skills and conducts advocacy and networking with international organizations like the ILO, ARLAC, EAC, OPCW, UNFPA, UNDP, USDOL and IOM.

Services for promotion of labour, productivity and employment are provided through public investment programmes / projects which include Labour and Industrial Relations; Occupational Safety and Health; Industrial Court; Employment Services, Labour Market Information System as well as the Safeguard, Safety and Health at Workplaces.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
06	Labour and Industrial Relations	Commissioner Labour and Industrial Relations
07	Occupational Safety and Health	Asst/Commissioner Occupational Safety and Health
08	Industrial Court	Ag Registrar Industrial Court
15	Employment Services	Commissioner / Employment Services
Development Projects		
1282	Strengthening Safeguards, Safety and Health at Workplaces (Assistant Commissioner Occupational Health

Programme 06 Labour and Industrial Relations

Programme Profile

Responsible Officer: Commissioner Labour and Industrial Relations

Objectives:

- Initiate, develop and implement policies, legislation, programmes and guidelines on Labour, Employment and Industrial Relations matters
- Undertake international reporting on ILO conventions, oversee trade and Labour Unions
- Compile and publish annual and quarterly Labour inspection reports including child labour

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

- Outputs:**
- Adherence to relevant labour Acts by workers and employers enforced;
 - Policies, legislation, programmes and guidelines developed, agreed upon and implemented;
 - Government, employers, workers and their organizations technically informed and advised;
 - Trade unions formed.
 - Industrial Court functionalized
 - international and national reporting under taken

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
1003 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	- 17 labour officers paid salaries - 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.); - 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration); and - 2 policies developed (Labour Productivity, Externalization of Labour).			- 11 labour officers paid salaries; - Two (2) Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - Two (2) policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards assessed in 40 Institutions; - Six (6) consultative meetings on Labour productivity held; - 1000 copies of the Industrial Court Regulations printed; and - 1000 copies of the Employment Regulations printed;
	Total	224,000	73,928	169,750
	<i>Wage Recurrent</i>	<i>164,000</i>	<i>52,876</i>	<i>109,750</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>21,052</i>	<i>60,000</i>
1003 02 Inspection of Workplaces and Investigation on violation of labour standards	- 300 Workplaces inspected country wide and reports produced; - 200 Reported cases of violation of labour standards settled in work places; - Annual labour administration report compiled and published; and - Annual labour officer's workshop conducted.			- 300 Workplaces inspected country wide and reports produced; and - 200 Reported cases of violation of labour standards settled in work places.
	Total	110,000	54,995	120,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>110,000</i>	<i>54,995</i>	<i>120,000</i>
1003 03 Compensation of Government Workers	NA			A total of 20 Government workers commensated
	Total	0	0	1,000,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
1003 04 Settlement of Complaints on Non-Observance of Working Conditions	- 200 labour complaints registered and settled; - Inspection schedule developed; - 200 cases investigated			- 200 labour complaints registered and settled; and - 200 cases investigated.
	Total	6,000	2,520	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>2,520</i>	<i>10,000</i>
1003 05 Arbitration of Labour Disputes (Industrial Court)	- 200 workers complaints and disputes settled; - 200 reported complaints and			- 200 workers complaints and disputes settled.

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	disputes countrywide investigated; - Labour productivity standards assessed in 8 MDAs and 24 LGs.			
Total	40,000	19,786	10,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>19,786</i>	<i>10,000</i>	
10 03 06 Training and Skills Development	- 10 labour officers trained in Labour administration; - Training materials on labour productivity produced; - 500 stakeholders trained on labour productivity; - Newly recruited Labour officers inducted; and - 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West)		- 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; and - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court.	
Total	40,000	20,000	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>20,000</i>	<i>40,000</i>	
10 03 07 Advocacy and Networking	3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May 2015		- 3000 Stakeholders countrywide mobilized to commemorate the International Labour Day on 1st May 2016; - Annual Labour Administration Report 2014 compiled and published; and - Annual Labour Conference in Genena attended.	
Total	250,000	99,022	266,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>250,000</i>	<i>99,022</i>	<i>266,000</i>	
GRAND TOTAL	670,000	270,251	1,615,750	
<i>Wage Recurrent</i>	<i>164,000</i>	<i>52,876</i>	<i>109,750</i>	
<i>Non Wage Recurrent</i>	<i>506,000</i>	<i>217,375</i>	<i>1,506,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 07 Occupational Safety and Health

Programme Profile

Responsible Officer: Asst/Commissioner Occupational Safety and Health

Objectives:

- Minimize accidents, diseases and injuries at workplaces; and
- Enforce compliance with Safety and Health Standards at work places.

Outputs:

- Workplaces inspected;
- Work place hazards (Dangerous machinery, plants, equipment, and work practices) identified and remedial measures recommended;
- Statutory Equipment (Pressure vessels, lifting machinery and equipment) certified;
- Architectural Plans for commercial buildings recommended for approval;
- Projects' Environment Impact Assessment reviewed for Safety and Health Standard compliancy; and
- Accidents, occupational diseases and dangerous occurrences at workplaces investigated.

Activities

- Inspecting of workplaces;
- Assessing workplaces for registration;
- Examining and certification of statutory equipment;
- Investigation of accidents, injuries, dangerous occurrences and occupational diseases;
- Reviewing architectural plans;
- Reviewing Environment Impact Assessments for new investment projects;
- Training workers in occupational Safety and Health management systems;
- Advertising in Print and Electronic Media;
- Participating in Radio and Television Talk Shows;
- Conducting research on occupational hazards and diseases;
- Conducting analysis of samples from workplaces;
- Developing regulations for occupational safety and health; and
- Reviewing OSH Act, 2006.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 03 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	- 48 Officers paid salaries; - 2 policies developed (Labour Productivity, Externalization of Labour); Three (3) sets of regulations on OSH developed. These are: - Occupational Safety and Health (Oil and Gas exploration and production) Regulations; - Occupational Safety and Health (Mines and Stone Quarries) Regulations; and - Occupational Safety and Health (Ergonomic) Regulations.		- 24 Officers paid salaries; and - OSH Policy printed and disseminated.	
Total	384,000	185,876	276,040	
<i>Wage Recurrent</i>	<i>334,000</i>	<i>161,872</i>	<i>246,040</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>24,004</i>	<i>30,000</i>	
10 03 02 Inspection of Workplaces and Investigation on violation of labour standards	- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with		- 620 workplaces (350 in central region, 100 in Western Region, 85 in Eastern Region and 85 in Northern Region) assessed for compliance with	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 07 Occupational Safety and Health

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	the safety and health standards.		the Safety and Health Standards; and -Workplace accidents investigated.	
Total	100,000	49,833	120,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>49,833</i>	<i>120,000</i>	
10 03 06 Training and Skills Development	-2 OSH Inspectors trained in Management Skills at UMI; -2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.		- 40 MDAs trained in Occupational Safety Health	
Total	16,000	7,980	16,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>7,980</i>	<i>16,000</i>	
10 03 07 Advocacy and Networking	-Annual Scheduled Chemical aggregates imported in the Country Declared to the OPCW; -Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) attended; -150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work on 28th April 2015. - International Labour Conference (ILC) Conference Attended .		- Annual Scheduled aggregates imported in the Country Declared to the OPCW; - Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) attended; and - 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work on 28th April 2016.	
Total	80,500	29,798	80,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>80,500</i>	<i>29,798</i>	<i>80,500</i>	
10 03 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	-Contribution Arrears and Annual Contribution for the Year 2015 to Organisation for the Prohibition of Chemical Weapons (OPCW) Processed ;		- Contribution Arrears and Annual Contribution for the Year 2016 to Organisation for the Prohibition of Chemical Weapons (OPCW) Processed.	
Total	92,500	42,750	92,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>92,500</i>	<i>42,750</i>	<i>92,500</i>	
GRAND TOTAL	673,000	316,236	585,040	
<i>Wage Recurrent</i>	<i>334,000</i>	<i>161,872</i>	<i>246,040</i>	
<i>Non Wage Recurrent</i>	<i>339,000</i>	<i>154,364</i>	<i>339,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 08 Industrial Court

Programme Profile

Responsible Officer: Ag Registrar Industrial Court

Objectives: Achieve industrial peace and harmony. Disputes between employers and workers referred to the Court under the Labour Disputes and Arbitration and Settlement Act 2006.

Outputs:

- A backlog of Labour cases from Civil Division of the high Court settled;
- Labour disputes arbitrated;
- Judges, Panelists and staff of the Industrial Court trained; and
- Court Clerk and Registrar trained in IT.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 03 05 Arbitration of Labour Disputes (Industrial Court)	- 5 Officers paid salaries; - At least 25% of the backlog of labour disputes arbitrated; - 2 Judges and 1 Court Registrar trained in Industrial Court procedures; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of North, East, West and Southern arbitrated.		- 5 Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated.	
Total	313,000	47,123	656,110	
<i>Wage Recurrent</i>	<i>163,000</i>	<i>0</i>	<i>236,110</i>	
<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>47,123</i>	<i>420,000</i>	
GRAND TOTAL	313,000	47,123	656,110	
<i>Wage Recurrent</i>	<i>163,000</i>	<i>0</i>	<i>236,110</i>	
<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>47,123</i>	<i>420,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

Programme Profile

Responsible Officer: Commissioner / Employment Services

Objectives:

- Contribute towards the effective planning, development and utilization of the country's growing labour force;
- Develop analytical capacity to interpret labour statistics and labour market information for policy implementation.

Outputs:

- Effective policies, plans, legislation, standards and guidelines developed and disseminated;
- Comprehensive Strategies for job creation, developed and disseminated; and
- Labour Statistics and Labour Market Information produced to inform Government, employers, workers and their organizations on employment.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 03 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	<ul style="list-style-type: none"> - 12 Officers paid salaries; - 1000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders; -500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations; - 550 copies of the National Employment Policy printed and disseminated; -Data on the Labour market collected from 40 Universities and 100 vocational training institutions; - An inventory of private employment agencies developed; - Monitoring and backstop support to districts performed; and - Meeting of the Working Group on Anti Human Trafficking held; 		<ul style="list-style-type: none"> - 5 Officers paid salaries; - 1000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders; -500 copies of the Informal Sector Strategy printed and disseminated - 500 copies of the National Employment Policy printed and disseminated; -Data on the Labour market collected from 20 Universities and 50 vocational training institutions; - Monitoring and backstop support to districts performed; and - Meeting of the Working Group on Anti Human Trafficking held; - Indicator for tracking employment creation on public investments and programmes developed; - Guidelines on mainstreaming Youth employment in Sectoral strategies developed; - Guidelines on mainstreaming youth employment in sector wide public investments developed; -1800 copies of Guidelines on mainstreaming youth employment printed and disseminated 	
Total	291,746	196,810	173,440	
<i>Wage Recurrent</i>	<i>151,480</i>	<i>151,157</i>	<i>43,440</i>	
<i>Non Wage Recurrent</i>	<i>140,265</i>	<i>45,653</i>	<i>130,000</i>	
10 03 02 Inspection of Workplaces and Investigation on violation of labour standards	<ul style="list-style-type: none"> - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and - 30 Recruitment Companies activities monitored. 		<ul style="list-style-type: none"> - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and - 30 Private Recruitment and employment agencies activities monitored. 	
Total	227,780	92,982	227,780	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	227,780	92,982	227,780	
10 03 06 Training and Skills Development	- 120 operators of recruitment companies trained; and - 30 District Labour Officers trained in labour market information analysis.		- Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting for LMIS; and - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB)	
Total	37,699	18,095	40,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	37,699	18,095	40,000	
10 03 07 Advocacy and Networking	- List of Licensed Recruitment Companies published; and - 4 Consultative meetings with Recruitment companies (Internal) held.		- List of Licensed Recruitment Companies published; and - 4 Consultative meetings with Recruitment companies (Internal) held.	
Total	18,930	6,900	26,894	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	18,930	6,900	26,894	
GRAND TOTAL	576,154	314,786	468,114	
<i>Wage Recurrent</i>	151,480	151,157	43,440	
<i>Non Wage Recurrent</i>	424,674	163,630	424,674	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Project Profile

Responsible Officer: Assistant Commissioner Occupational Health

Objectives: The development objective of the project is to promote safeguards, safety and health measures at workplaces.

Outputs:

- 200 Oil and Gas and other international and national in mining, manufacturing and construction inspections carried out;
- 60 Specialized inspection, examination and certification plants and equipments purchased (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit, Boiler water test kit, X-ray welds testing kit Hydraulic pump) purchased;
- 10 Motor vehicles, 60 Computers and its Accessories, 55 photocopiers, 55 Scanners, 60 Digital Camera, 60, GPS Machines purchased
- OSH Information Management System in the Ministry of Gender, Labour & Social Development established;
- 30 Research studies on Safeguards and Occupational Safety and Health undertaken and Reports Disseminated;
- 500,000 workplaces registered;
- OSH Act reviewed;
- Sector OSH Audit Guidelines Reviewed:
- Workplace surveys under taken; and
- Trade Union Leaders trained in OSH.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 03 01 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	-Research report on Occupational Safety and Health in flower farms and mining produced - OSH Act reviewed; -Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; - Sectoral OSH Audit guidelines developed		- Salary for project staff NSSF Contribution for project staff -Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed - OSH Act reviewed; - Consultant to undertake Research on the of OSH NTR potential generation procured; - Research report on Occupational Safety and Health in flower farms and mining produced	
Total	232,952	155,927	452,052	
<i>GoU Development</i>	<i>232,952</i>	<i>155,927</i>	<i>452,052</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 02 Inspection of Workplaces and Investigation on violation of labour standards	-Sectoral OSH Audit conducted; - TORS for sectoral OSH Audit in oil and gas developed; - Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; - Workplace survey undertaken;		- Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; - Workplace survey undertaken;	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	321,980	208,306	429,190	
<i>GoU Development</i>	<i>321,980</i>	<i>208,306</i>	<i>429,190</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 06 Training and Skills Development	- 1 OSH Inspector trained in Masters in OSH		-120 District Physical Planners trained on OSH	
Total	60,000	29,113	60,000	
<i>GoU Development</i>	<i>60,000</i>	<i>29,113</i>	<i>60,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 07 Advocacy and Networking	-100 Trade Union leaders trained in OSH; - 60 employers trained in OSH; - 60 media practitioners trained in OSH; -Print and electronic media campaign on OSH conducted		- Print and electronic media campaign on OSH conducted in OSH;	
Total	280,900	179,193	223,132	
<i>GoU Development</i>	<i>280,900</i>	<i>179,193</i>	<i>223,132</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 75 Purchase of Motor Vehicles and Other Transport Equipment	- One Station Wagon not exceeding 3000cc purchased -Two Station Wagon not exceeding 2800cc purchased		- Two (2) Station Wagons procured	
Total	868,920	121,306	646,308	
<i>GoU Development</i>	<i>868,920</i>	<i>121,306</i>	<i>646,308</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 76 Purchase of Office and ICT Equipment, including Software	- 12 Computers purchased; - 15 Laptops purchased; - 4 Digital cameras purchased		-3 Computers purchased;	
Total	50,000	24,261	4,070	
<i>GoU Development</i>	<i>50,000</i>	<i>24,261</i>	<i>4,070</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 03 77 Purchase of Specialised Machinery & Equipment	Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic		Purchase of Specialised Machinery & Equipment for the OSH lab and Mobile clinic	
Total	185,248	89,887	185,248	
<i>GoU Development</i>	<i>185,248</i>	<i>89,887</i>	<i>185,248</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,000,000	807,992	2,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>807,992</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Vote Function Profile

Responsible Officer: Director Social Protection (D/SP)

Services: Social protection for the Vulnerable Groups Vote Function, seeks to protect the vulnerable groups from deprivation and livelihood risks. The Vote Function complements service delivery in all sectors because Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups.

Specifically, the Vote function is responsible for: formulating social policy, developing Standards, Guidelines, Strategies, Action Plans, Laws and Acts; providing advocacy and networking; mobilizing funds for vulnerable groups' projects, programmes and plans at all levels as well as carrying out monitoring and evaluation of projects and programmes in the vote function. It does not only provide care, support and welfare services but also provides training and skills development to youth, disabled persons and abandoned/lost children in the centres. In addition the Vote function supports: children in conflict with the law (juvenile delinquents) to access justice as well as the Autonomous institutions including National Youth Councils (NYC); National Council for Children (NCC) as well as the National Disability Council (NDC).

Social Protection for the vulnerable groups is provided through public investment programmes and projects such as Elderly and Disability; Youth and Children Affairs Programme; Expanded Social Protection Programme (ESPP) and Promotion of Children and Youth (PCY) project. The services are also delivered, through the funded activities delivered by the semi autonomous institutions like the NYC, NCC and NDC.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Disability and Elderly	Assistant Commissioner Disability &Elderly
05 Youth and Children Affairs	Commissioner Youth and Children Affairs
Development Projects	
1157 Social Assistance Grant for Empowerment	Head,Social Protection Secretariat
1366 Youth Livelihood Programme (YLP)	Youth Livelihood Programme Manager

Programme 03 Disability and Elderly

Programme Profile

Responsible Officer: Assistant Commissioner Disability &Elderly

Objectives: Spearhead policy development and programmes that guide the implementation of activities for PWDs and older persons to participate in the development process for improved livelihood.

Outputs:

- Procure food and materials for trainees in the institutions
- Support Council for Eldery
- Commemorate the International days, (1st October for Older persons and 3rd Dec for PWDs)
- Carry out support supervision and monitoring to PWDs Programs and institutions
- PWDs trained in employable skills
- Policy and National Plan of Action on Disability reviewed and finalized respectively
- Staff appraisal reports completed and submitted on time;
- Care and protection for older persons provided;

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

- National Council for Disability supported;
- Persons with Disability and Older Persons' International days commemorated;
- Course outline for Post Graduate Diploma on Social Gerontology validated; and
- Quarterly and Annual work plans developed and submitted on time.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	<ul style="list-style-type: none"> - 14 Officers paid salaries - Regulations for the National Council for Older Persons Act developed; - Regulations for the National Council for Disability Act developed; - National Plan of Action on Disability drafted; - Post Graduate Diploma on Gerontology validated; and - National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level. 		<ul style="list-style-type: none"> - 46 Officers paid salaries - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; - Regulations on elections of older persons finalised. 	
Total	185,425	83,606		244,255
Wage Recurrent	165,000	73,393		223,830
Non Wage Recurrent	20,425	10,213		20,425
100402 Advocacy and Networking	<ul style="list-style-type: none"> 1500 stakeholders mobilized to celebrate the International Day for Older Persons (1st October 2014) Celebrated; and -2000 stakeholders mobilized to celebrate the National Day for Persons with Disabilities (3rd December 2014). 		<ul style="list-style-type: none"> - The International Day for Older Persons (1st October 2015) Celebrated; and -The International Day for Persons with Disabilities (3rd December 2015) celebrated. 	
Total	20,000	8,849		20,000
Wage Recurrent	0	0		0
Non Wage Recurrent	20,000	8,849		20,000
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	<ul style="list-style-type: none"> - 20 SGPWDs and CBR implementing districts technically supported and monitored; - 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; and -6 groups of Older Persons technically supported. 		<ul style="list-style-type: none"> - 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; and -16 groups of Older Persons technically supported. - 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripirit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani) 	
Total	20,627	10,300		20,627
Wage Recurrent	0	0		0
Non Wage Recurrent	20,627	10,300		20,627
100404 Training and Skills Development	<ul style="list-style-type: none"> -170 PWDs in the 5 Institutions trained and equipped with employable skills: 30 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko. 		<ul style="list-style-type: none"> -170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko. 	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	20,961	10,480	21,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>20,961</i>	<i>10,480</i>	<i>21,000</i>	
10 04 51 Support to councils provided	- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.026Bn for its establishment.		- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.026Bn for its establishment.	
Total	562,352	271,000	562,352	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>562,352</i>	<i>271,000</i>	<i>562,352</i>	
10 04 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected -100 Volume of assorted training materials procured		-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko. -100 Volume of assorted training materials procured	
Total	135,635	67,149	135,596	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>135,635</i>	<i>67,149</i>	<i>135,596</i>	
GRAND TOTAL	945,000	451,383	1,003,830	
<i>Wage Recurrent</i>	<i>165,000</i>	<i>73,393</i>	<i>223,830</i>	
<i>Non Wage Recurrent</i>	<i>780,000</i>	<i>377,990</i>	<i>780,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Programme Profile

Responsible Officer: Commissioner Youth and Children Affairs

Objectives: Spearhead policy development and programmes that ensure care, protection and empowerment of children and youth to participate in the development process for improved livelihood

Outputs:

- Laws and policies on youth and children formulated, reviewed and disseminated;
- Capacity of the MGLSD, Local Governments and other stakeholders built;
- Participation of disadvantaged children and youth in development process improved
- M&E for Children activities carried out

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 04 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	- 17 Officers paid salaries - 200 copies of Children Act disseminated to key Stakeholders		- 17 Officers paid salaries	
Total	209,807	102,873	332,570	
<i>Wage Recurrent</i>	<i>165,207</i>	<i>81,281</i>	<i>332,570</i>	
<i>Non Wage Recurrent</i>	<i>44,600</i>	<i>21,592</i>	<i>0</i>	
10 04 02 Advocacy and Networking	4,500 people mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2014 and 16th June 2015 respectively.		4,500 people mobilized to commemorate the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively. - 112 districts sensitised on the Uganda Child Helpline	
Total	283,230	107,349	288,690	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>283,230</i>	<i>107,349</i>	<i>288,690</i>	
10 04 03 Monitoring and Evaluation of Programmes for Vulnerable Groups	- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the youth livelihood programme - Programs for children and youth monitored in 20 Local Governments; - 4 steering committee meetings on livelihood programme organized - 4 Quarterly Kampiringisa Board of Visitors' meetings held; and - 50 Children and Babies Homes inspected. - 45 Contract staff paid salary; - 100 Youth Projects from 19 Project districts and 5 others monitored;		- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 20 Local Governments monitored on Programs for children and youth; - 4 Steering Committee meetings on Livelihood Programme organized; - 4 Quarterly Kampiringisa Board of Visitors' meetings held; - 50 Children and Babies Homes inspected; - 45 Contract staff paid salary; and - 100 Youth Projects from 19 districts and 5 others monitored.	
Total	149,840	48,393	178,690	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>149,840</i>	<i>48,393</i>	<i>178,690</i>	
10 04 04 Training and Skills Development	- Youth Livelihood program coordinated - 171 youth trained in vocational skills		- Youth Livelihood program coordinated; - 611 youth trained in vocational skills;	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	- 33 children in Ministry institutions educated 240 youth trained in entrepreneurial and business skills - 450 young people trained in adolescent sexual reproductive health issues		- 33 children in Ministry institutions educated; - 240 youth trained in entrepreneurial and business skills; and - 450 young people trained in adolescent sexual reproductive health issues.	
Total	616,360	260,622	616,360	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>616,360</i>	<i>260,622</i>	<i>616,360</i>	
1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups	- 50 youth groups provided with start-up capital for gainful employment - 171 youth provided with toolkits - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 7 children and youth institutions operational - 2 staff undertaking short courses supported; and - 100 Children in conflict with law the empowered.		- 50 youth groups provided with start-up capital for gainful employment; - 171 youth provided with toolkits; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 8 children homes and 2 youth institutions operational; - Uganda Child Helpline operational; - 100 Children in conflict with law the empowered and. - 4 quarterly case reviews for Child Helpline satellite centres.	
Total	345,230	151,178	390,812	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>345,230</i>	<i>151,178</i>	<i>390,812</i>	
1004 51 Support to councils provided	- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.		-Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non- Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.	
Total	3,105,857	1,263,410	3,205,748	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,105,857</i>	<i>1,263,410</i>	<i>3,205,748</i>	
1004 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin; - Kampiringisa National rehabilitation centre renovated (staff quarters and girls' dormitory)		- A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; - Complete renovation of staff quarters at Kampiringisa	
Total	596,992	286,500	617,699	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	596,992	286,500	617,699
10 04 53 Support to Street Children			- 557 street children withdrawn and resettled
Total	0	0	144,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	144,000
GRAND TOTAL	5,307,316	2,220,324	5,774,570
<i>Wage Recurrent</i>	165,207	81,281	332,570
<i>Non Wage Recurrent</i>	5,142,109	2,139,044	5,442,000

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project 1157 Social Assistance Grant for Empowerment

Project Profile

Responsible Officer: Head, Social Protection Secretariat

Objectives:

- The goal of the Programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda; and
- The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Uganda.

Outputs: The Programme is designed around two components:

- Policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, MPs and members of the public; and
- The implementation of a cash transfer pilot (Social Assistance Grants for Empowerment – SAGE). The specific objectives of the programmes are summarised in the following four outputs:

Output 1: Increased GoU capacity to develop and implement social transfer programmes
 Output 2: Viable policy, fiscal and legal framework for social protection developed
 Output 3: Delivery of effective social transfers, through scaleable systems, that generate evidence of feasibility and impact
 Output 4: Increased commitment to social transfers

Start Date: 2/1/2010 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).		- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	
Total	101,254	49,131	101,254	
GoU Development	101,254	49,131	101,254	
External Financing	0	0	0	
100404 Training and Skills Development	- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts;		- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts;	
Total	98,000	47,552	98,000	
GoU Development	98,000	47,552	98,000	
External Financing	0	0	0	
100454 Sector Institutions and Implementing Partners Supported			- Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system;	
Total	0	0	6,800,746	
GoU Development	0	0	6,800,746	
External Financing	0	0	0	
GRAND TOTAL	199,254	96,683	7,000,000	
GoU Development	199,254	96,683	7,000,000	
External Financing	0	0	0	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project 1366 Youth Livelihood Programme (YLP)

Project Profile

Responsible Officer: Youth Livelihood Programme Manager

Objectives:

The Objectives of Strengthening MGLSD and its institutions are to:

- (i) Provide Grants (Financial support) for youth livelihood grants to enable them establish Income Generating Activities (IGAs);
- (ii) Strengthen on the capacity of the Ministry and its stakeholders to improve on the delivery of the Youth Livelihood Programme;
- (iii) Provide youth with marketable vocational skills and tool kits for self-employment and job creation;
- (iv) Provide financial support to enable the youth establish Income Generating Activities (IGAs);
- (v) Provide the youth with entrepreneurship and life skills as an integral part of their livelihoods;

Development Objective

The Project Development Objective is to empower the vulnerable groups in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels to improve their wellbeing.

Outputs:

- (i) 286,200 Youth supported across the 112 districts;
- (ii) 286,200 Households reached across the 112 districts (one beneficiary is selected per household);
- (iii) 1,431,000 indirect beneficiaries reached (considering an average household size of five members per household);
- (iv) 171,720 Youth Interest Group leaders trained in project management, financial management, community procurement mechanisms, group dynamics, entrepreneurship, record keeping and reporting;
- (v) 120 Motor cycles procured and distributed;
- (vi) 1,360 bicycles procured and distributed;
- (vii) Special machines and Tools for the Youth Livelihood Programme procured;
- (viii) Furniture and Equipment for the Youth Livelihood Programme procured;

Start Date: 7/1/2015 *Projected End Date:*

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 04 02 Advocacy and Networking			- 64 talk shows on the Youth Livelihood conducted; - Eight (8) supplements developed; and - Four (4) Press releases developed.	
Total	0	0		2,005,778
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>2,005,778</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
10 04 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			- Monitoring and support supervision provided to 2200 Youth projects country wide	
Total	0	0		2,294,734

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project 1366 Youth Livelihood Programme (YLP)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	0	0	2,294,734	
<i>External Financing</i>	0	0	0	
1004 54 Sector Institutions and Implementing Partners Supported			- 2200 youth projects supported in 140 LGs country wide.	
Total	0	0	27,915,180	
<i>GoU Development</i>	0	0	27,915,180	
<i>External Financing</i>	0	0	0	
1004 75 Purchase of Motor Vehicles and Other Transport Equipment			Two Vehicle a Mini-Bus and a Station Wago purchased	
Total	0	0	651,308	
<i>GoU Development</i>	0	0	651,308	
<i>External Financing</i>	0	0	0	
1004 76 Purchase of Office and ICT Equipment, including Software			- A total of 16 moderns purchased; - 140 Geographical information System Maps printed and disseminated; - Youth Livelihood MIS set up; - YLP website developed; and - 16 external drives produced.	
Total	0	0	133,000	
<i>GoU Development</i>	0	0	133,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	0	0	33,000,000	
<i>GoU Development</i>	0	0	33,000,000	
<i>External Financing</i>	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary (F&A)

Services: The Policy, Planning and Support Services Vote Function does not only provide logistical support to programmes / projects but also provides technical guidance on policy development, planning, budgeting, financial management, auditing, procurement, human resource development, documentation and record management as well as administrative services. The Vote Function complements service delivery in the sector through monitoring and evaluation. Individual departments are also mentored to ensure better coordination and supervision in order to develop appropriate sector policies, plans, programmes and the regulatory frameworks. It mobilises funds for the Social Development Sector projects, programmes and plans at all levels.

Services under the Vote Function are provided through public programmes and projects such as Headquarters, Planning and Policy Programme; Office of the Directors Programme and the Project for Strengthening the Ministry of Gender, Labour and Social Development (MGLSD).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters, Planning and Policy	Under Secretary (Finance and Administration)
09 Office of the D/G&CD; D/SP and D/L	Director / Gender and Community Development
16 Internal Audit	Principal Internal Auditor
Development Projects	
0345 Strengthening MSLGD	Ag Assistant Commissioner Planning (Ag. AC/P)

Programme 01 Headquarters, Planning and Policy

Programme Profile

Responsible Officer: Under Secretary (Finance and Administration)

Objectives: - To facilitate a productive human resource and provide support to departments and projects for efficient and effective delivery of services

Outputs:

Outputs

- Budget Framework Paper produced;
- Ministerial Policy Statement produced;
- Budget performance reports (Annual, Quarterly, etc) produced;
- Half year Financial Statements produced;
- Final Accounts for the Ministry produced;
- Sector review conducted;
- Guidelines for sector Conditional Grants to the Local Governments developed printed and disseminated;
- Reports for SMM and TOP Management Meeting; and
- Management Audit Letters responded and Reports produced;

Activities

- Preparation of the Budget Framework Paper; Policy Statement; Recurrent, Development and Revenue Estimates; annual and quarterly reports; Half Year (½) Financial Statements; Final Accounts ; Sector Guidelines for Conditional Grant transfers to the local governments; Concept papers and Cabinet Memos;

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

- Preparing for SMM and TOP Management Meeting; sector review;
- Responding to Audit Management letters.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 49 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	<ul style="list-style-type: none"> - 97 Officers paid salaries; - Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2015/16 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely; - Sector Policy Statement for FY2014/15 prepared and submitted to MFPED and Parliament timely; - Ministry Half Year Financial Statement for FY 2013/14 prepared and submitted to MFPED; - Sector Review conducted; and - Quarterly Performance Progress Reports for FY 2013/14 prepared and submitted to MFPED 		<ul style="list-style-type: none"> - 70 Officers paid salaries; - Budget Framework Paper including Estimates of Revenue and Expenditure for Recurrent and Development for FY2016/17 prepared and submitted to the Ministry of Finance Planning and Economic Development (MFPED) as well as Parliament timely; - Sector Policy Statement for FY2016/17 prepared and submitted to MFPED and Parliament timely; - Ministry Half Year Financial Statement for FY 2014/15 prepared and submitted to MFPED; - Sector Review conducted; - Quarterly Performance Progress Reports for FY 2014/15 prepared and submitted to MFPED; and - Sector Development Plan (2015/15 – 2019/20) disseminated to all Stake holders. 	
Total	1,538,023	716,905	1,664,038	
<i>Wage Recurrent</i>	<i>631,416</i>	<i>315,563</i>	<i>457,430</i>	
<i>Non Wage Recurrent</i>	<i>906,608</i>	<i>401,343</i>	<i>1,206,608</i>	
10 49 02 Support Services (Finance and Administration) to the Ministry Provided	<ul style="list-style-type: none"> - Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis; - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; - Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid. 		<ul style="list-style-type: none"> - Finance and Administration services provided; - Human resource costs (Staff Welfare, transport and lunch allowances for entitled staff paid on monthly basis; - Utilities (Water, Electricity and Telephone) for the Ministry and 17 institutions paid; - Rent for Office accommodation for the Ministry of Gender, Labour and Social Development (Simbamanyo House); National Library of Uganda (Buganda Road) and Expanding Social Protection in Uganda (Plot 9 Laurdel road) paid; - Scheme of service for technical cadre of Ministry developed 	
Total	3,766,010	1,752,949	4,061,231	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,766,010</i>	<i>1,752,949</i>	<i>4,061,231</i>	
10 49 03 Ministerial and Top Management Services Provided	Ministerial and Top Management Services Provided (12 Senior and Top Policy management meetings conducted		Ministerial and Top Management Services Provided. A total of 24 meetings (12 Senior and Top Policy Management) conducted.	
Total	706,649	349,019	906,649	

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	706,649	349,019	906,649
104999Arrears			
Total	1,048,214	180,452	1,004,045
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,048,214	180,452	1,004,045
GRAND TOTAL	7,058,897	2,999,326	7,635,962
<i>Wage Recurrent</i>	631,416	315,563	457,430
<i>Non Wage Recurrent</i>	6,427,481	2,683,763	7,178,532

Programme 09 Office of the D/G&CD; D/SP and D/L

Programme Profile

Responsible Officer: Director / Gender and Community Development

Objectives:

- Provide oversight supervision to the heads of departments under the directorates in ensuring community participation in the development process;
- Protect, empower, integrate and promote the interests of specified vulnerable groups for effective participation in the development

Outputs:

- Community participation in development process mobilised,
- Functional literacy and skills development promoted,
- Principles of laws and policies formulated,
- Standards and guidelines set,
- Gender promoted, and strengthened; and
- Cultural industries protected.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
104901Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	- 12 Officers paid salaries; - Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co- ordinated and implemented.		- 12 Officers paid salaries; - Government policies, laws, programmes and plans for Social Protection Framework for all specified vulnerable groups; community mobilisation for empowerment; labour, productivity and employment formulated, reviewed, co- ordinated and implemented.
Total	105,000	47,838	86,500
<i>Wage Recurrent</i>	55,000	23,927	36,500
<i>Non Wage Recurrent</i>	50,000	23,911	50,000
GRAND TOTAL	105,000	47,838	86,500
<i>Wage Recurrent</i>	55,000	23,927	36,500
<i>Non Wage Recurrent</i>	50,000	23,911	50,000

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Programme 16 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: Assist the accounting officer to accomplish the set objectives using a systematic and disciplined approach to evaluate and improve the effectiveness of risk management control and governance processes.

Outputs:

- Quarterly internal audit reports on various ministry operations;
- An annual risk based internal audit plan; and
- Assist management to develop risk profiles and generate controls to mitigate them; and
- Risk profiled; and
- Inspection and Management Reports

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 49 02 Support Services (Finance and Administration) to the Ministry Provided	- 3 Officers paid salaries; - Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2014/15 produced, - 6 Management and Inspection reports for FY2014/15 produced, - One (1) Annual (FY2014/15) Audit Work plan produced, and - One (1) Annual Audit Committee Report produced.		- 2 Officers paid salaries; - Four (4) Quarterly (Q1, Q2, Q3 and Q4) Internal Audit reports for FY 2015/16 produced, - 6 Management and Inspection reports for FY2015/16 produced, - One (1) Annual (FY2015/16) Audit Work plan produced, and - One (1) Annual Audit Committee Report produced.	
Total	108,638	37,850	62,796	
<i>Wage Recurrent</i>	<i>68,638</i>	<i>17,850</i>	<i>22,796</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>20,000</i>	<i>40,000</i>	
GRAND TOTAL	108,638	37,850	62,796	
<i>Wage Recurrent</i>	<i>68,638</i>	<i>17,850</i>	<i>22,796</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>20,000</i>	<i>40,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Project Profile

Responsible Officer: Ag Assistant Commissioner Planning (Ag. AC/P)

Objectives:

The Objectives of Strengthening MGLSD and its institutions are to:

- (i) Equip and retool the Ministry institutions in order to deliver on the Sector activities;
- (ii) Strengthen the capacity of the MGLSD and 37 Institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process leading to improved wellbeing of the vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality;
- (iii) Strengthen the capacity of the Ministry to create demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population;
- (iv) Equip and retool the Ministry institutions in order to deliver on the Sector activities;
- (v) Provide logistical and financial support to the Ministry and its institutions;
- (vi) Rehabilitate and renovate sector infrastructures at the Centre and its Institutions (children, Remand homes for the juveniles, youth and rural training centres, community centres, youth skills centres, and rehabilitation centres for the PWDs) for improved quality of life;
- (vii) Strengthen the institutional capacity of stakeholders to effectively plan and manage Programmes for Social Development;
- (viii) Equip Rehabilitation Centres for training of the Youth and the Persons with Disabilities with tools and equipment and establish the necessary infrastructure to provide the enabling environment for training in vocational training skills;
- (ix) Mobilize PWD's as a disadvantaged group to participate in the social, cultural and political activities.

Development Objective

The Project Development Objective is to empower the vulnerable groups in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels to improve their wellbeing.

Outputs:

The expected outputs for the program for the period under discussion are:

- (i) Relevant Machinery and equipment for Ministry and its institutions procured;
- (ii) Capacity for the Ministry and its Institutions developed;
- (iii) Furniture and fittings for Ministry and its institutions purchased;
- (iv) 30 vehicles for the Ministry and its institutions purchased;
- (v) 21 Ministry institutions empowered to deliver on the social services;
- (vi) 1,360 bicycles procured and distributed;
- (vii) Special machines and Tools for the Children and Rehabilitation Centres procured;
- (viii) Furniture and Equipment for the Departments as well as Ministry institutions procured;
- (ix) Ministry reports timely produced and disseminated;
- (x) Social Development Sector Management Information System Developed;
- (xi) Social Development Sector Annual Review conducted;
- (xii) M & E reports produced;
- (xiii) Trained Youth and Persons with Disabilities produced;
- (xiv) Equipped Rehabilitations Centres with tools and Equipment to offer training and vocational schools; and
- (xv) Renovated Institutions for training of the Youth and Persons with Disabilities.

Start Date:

7/1/2011

Projected End Date:

6/30/2015

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 49 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	- Ministerial Policy Statement for FY2014/15 printed and disseminated to all the stakeholders; - Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2013/14 finalized; - Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15 finalized and disseminated; - Annual conditional grants to District Youth Councils for management and administration of the Youth Livelihood Programme disseminated; - Livelihood and Skills Project Grants for the Youth disbursed; and - 13 Technical Support Team/Officers paid salaries		- Ministerial Policy Statement for FY2016/17 printed and disseminated to all the stakeholders; - Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2014/15 finalized and printed; - Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2015/16 finalized and disseminated; and - 16 Technical Support Team/Officers / drivers/Office Attendant paid salaries.	
Total	2,219,925	975,203	517,508	
<i>GoU Development</i>	<i>2,219,925</i>	<i>975,203</i>	<i>517,508</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 49 02 Support Services (Finance and Administration) to the Ministry Provided	ToT training of district ToT for the 85 districts		- SDS conditional Grant transfers to the LGs Monitored and Evaluated; and - 2000 copies of SDS implementation guidelines disseminated.	
Total	77,439	25,806	500,000	
<i>GoU Development</i>	<i>77,439</i>	<i>25,806</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 49 72 Government Buildings and Administrative Infrastructure	Three institutions (Ruti, Mpumudde and Maguru Reception Centre) rehabilitated and renovated.		Nine (9) institutions of: Kapingisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mbale Sheltered Workshop rehabilitated and renovated.	
Total	2,444,533	0	2,644,533	
<i>GoU Development</i>	<i>2,444,533</i>	<i>0</i>	<i>2,644,533</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 49 75 Purchase of Motor Vehicles and Other Transport Equipment	Five (5) vehicles purchased		- Five (5) vehicles, three (3) Pick-ups Toyota of 2800 cc and two Station Wagons Toyota of 3000 cc purchased	
Total	2,084,369	161,963	1,130,000	
<i>GoU Development</i>	<i>2,084,369</i>	<i>161,963</i>	<i>1,130,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 49 76 Purchase of Office and ICT Equipment, including Software	15 desktop computers and 10 laptops purchased for the Ministry		A total of 10 desktop computers and seven (7) laptops purchased for the Ministry.	
Total	49,500	24,000	50,000	
<i>GoU Development</i>	<i>49,500</i>	<i>24,000</i>	<i>50,000</i>	

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function: 10 49 Policy, Planning and Support Services			
Project 0345 Strengthening MSLGD			
Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>			
<i>External Financing</i>	0	0	0
10 49 77 Purchase of Specialised Machinery & Equipment	Machinery for Institutions: Mpumudde Rehabilitation Centre and Ruti Rehabilitation Centre.		Purchase of specialized machines for the Ministry Institutions (Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home).
Total	200,000	0	200,000
<i>GoU Development</i>	200,000	0	200,000
<i>External Financing</i>	0	0	0
10 49 78 Purchase of Office and Residential Furniture and Fittings	-Purchase Furniture of five (5) ministers and three institutions: Mpumudde Rehabilitation Centre, Nagulu Reception Centre and Ruti Rehabilitation Centre; - Purchase of Carpet for the main Minister; and - Purchase of TV and TV Stands for the ministers.		Purchase of Furniture for nine (9) institutions; - Kampiringisa National Rehabilitation Centre; - Lweza Rehabilitation centre; - Ruuti Rehabilitation Centre; - Naguru Remand home; - Naguru Reception Centre; - Wairaka Home; - Mbuku Youth Centre; and - Mbale Sheltered Workshop
Total	290,000	17,922	200,000
<i>GoU Development</i>	290,000	17,922	200,000
<i>External Financing</i>	0	0	0
GRAND TOTAL	7,365,767	1,204,894	5,242,041
<i>GoU Development</i>	7,365,767	1,204,894	5,242,041
<i>External Financing</i>	0	0	0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 018 Ministry of Gender, Labour and Social Development						
Vote Function: 1001 Community Mobilisation and Empowerment						
Number of communities sensitised on family values	N/A	0	No info	0	0	0
Vote Function Cost (US\$ bn)	1.328	2.129	1.031	2.237	1.980	2.183
<i>VF Cost Excluding Ext. Fin</i>	1.328	2.129	1.031			
Vote Function: 1002 Mainstreaming Gender and Rights						
Vote Function Cost (US\$ bn)	1.394	1.950	0.980	3.031	4.304	4.373
<i>VF Cost Excluding Ext. Fin</i>	1.394	1.950	0.980			
Vote Function: 1003 Promotion of Labour Productivity and Employment						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	N/A	N/A	No info	3	3	3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	N/A	N/A	No info	3	3	3
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	N/A	N/A	No info	5	5	5
No. of workplace inspections on violation of labour standards carried	N/A	N/A	No info			

Vote Overview

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
out						
Number of workers and employers trained on labour issues	N/A	N/A	No info			
Number of labour staff trained	N/A	N/A	No info			
Number of job seekers placed by internal recruitment agencies	N/A	N/A	No info			
Number of job seekers placed by external recruitment agencies	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	3.594	4.232	2.109	5.325	5.619	8.763
<i>VF Cost Excluding Ext. Fin</i>	3.594	4.232	2.109			
Vote Function: 1004 Social Protection for Vulnerable Groups						
Number of technical staff of MDAs mentored	N/A	N/A	No info			
Number of MDAs monitored	N/A	N/A	No info			
No of Youth Groups supported with grants/ Start up capital	N/A	N/A	No info			
No of PWDs supported with SAGE	N/A	N/A	No info			
No of elderly persons supported with SAGE	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	8.975	8.252	4.123	46.778	45.893	47.212
<i>VF Cost Excluding Ext. Fin</i>	8.975	8.252	4.123			
Vote Function: 1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	17.734	44.230	20.069	12.023	17.076	35.129
<i>VF Cost Excluding Ext. Fin</i>	17.734	44.230	20.069			
Cost of Vote Services (US\$ Bn)	33.025	60.792	28.312	69.395	74.873	97.660
	33.025	60.792	28.312			

* Excluding Taxes and Arrears

Medium Term Plans

V3.2 Medium Allocations and Plans

V3.2.1 Allocations

V3.2.1.1 The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2015/16 of the MTEF is Shs69.395Bn Showing an increase of Shs8.602Bn in nominal values and 14.15% over the previous FY2014/15. The Shs69.395Bn has been allocated to the different vote function as follows:

- Shs2.237Bn representing 3.22% to Community Mobilization and Empowerment;
- Shs3.031Bn representing 4.37% to Mainstreaming Gender & Rights;
- Shs5.325Bn representing 7.67% to Labour Productivity and Employment;
- Shs46.778Bn representing 67.41% to Social Protection for the Vulnerable; and
- Shs12.023Bn representing 17.33% to Policy Planning and Support Services.

V3.2.1.2 In the second FY 2016/17, Shs74.873Bn is projected expenditure showing an increase of Shs5.478Bn in nominal values and 7.89% over FY2015/16. The Shs74.873Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs1.980Bn showing a decrease of Shs0.257Bn in nominal values representing 11.47% over FY2015/16;
- Mainstreaming Gender & Rights Shs4.304Bn showing increase of Shs1.273Bn in nominal values representing 42.01% over FY2015/16;
- Labour Productivity and Employment Shs5.619Bn showing increase of Shs0.294Bn in nominal values representing 5.52% over FY2015/16;
- Social Protection for the Vulnerable Groups Shs45.893Bn showing a decrease of Shs0.886Bn in nominal values and 1.89% over FY2015/16; and

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- Policy Planning and Support Services Shs17.076Bn showing an increase of Shs5.053Bn in nominal values and 42.03% over FY2015/16

V3.2.1.3 While in the third year FY 2017/18, Shs97.66Bn has been projected showing an increase of Shs22.787Bn in nominal value and 30.43% over FY2016/17. The Shs97.666Bn has been distributed to the different vote functions as follows:

- Shs2.183Bn to Community Mobilization and Empowerment showing an increase of Shs0.203Bn in nominal values and 10.25% over FY2016/17;
- Shs4.373Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.068Bn in nominal values and 1.59% over FY2016/17;
- Shs8.763Bn to Labour, Productivity and Employment representing an increase of Shs3.144Bn in nominal values and 55.95% over FY2016/17;
- Shs47.212Bn to Social Protection for the Vulnerable Groups showing a decrease of Shs1.319Bn in nominal Values and 2.87% over FY2016/17; and
- Shs35.129Bn to Policy, Planning and Support Services showing an increase of Shs18.053Bn in nominal values and 105.72% over FY2016/17.

V3.2.1.4 The total budget for Ministry of Gender, Labour and Social Development for the Medium Term (FY2015/16 -2017/18) is Shs241.927Bn. The distribution is as follows:

- Shs7.737Bn is for the Wage Recurrent representing 3.20%,
- Shs60.904Bn is Non-Wage Recurrent representative of 25.17%,
- Shs173.285Bn is Domestic Development reflecting 71.63%.

In addition Shs174Bn are expected from Irish Aid and DFID as Off Budget resources translating into Shs58.00Bn annually.

V3.2.1.4.1 The Shs241.927Bn reflected in the MTEF has been allocated to the different Vote Functions as presented below:

- Shs6.401Bn representing 2.65% to Community Mobilisation and Empowerment;
- Shs11.708Bn representing 4.84% to Mainstreaming Gender and Rights;
- Shs19.707Bn representing 8.15% to Promotion of Labour Productivity and Employment;
- Shs139.883Bn representing 57.82% to Social Protection for the Vulnerable Groups; and
- Shs64.228Bn representing 26.55% to Policy, Planning and Support Services Vote Function.

V3.2.2 Outputs

With these resources the following outputs have been planned in the different Vote Functions.

V3.2.2.1 COMMUNITY MOBILISATION AND EMPOWERMENT

V3.2.2.1.1 A total of seven (7) regulatory and planning frameworks developed, reviewed, printed and disseminated in the first year of the MTEF period. They include:-

- Creative Economy Action Plan
- The Community Development Policy;
- The National Adult Literacy Policy;
- The FAL Statistical Abstract for FY14/15
- The Community Development Action plan;
- The National Family Policy;
- The FAL Guidelines;

V3.2.2.1.2 A total of 21 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period.

V3.2.2.1.3 A total 150,000 functional adult learners enrolled in the 1st year of the MTEF showing the same level as that FY2014/15. It is estimated that 450,000 learners will be enrolled during the MTEF period. A total of 14,799 volumes of FAL Materials (3000 Primers, 3000 instructors guide, 3000 Follow up Readers and 5799 FAL Learners Certificates) printed and disseminated to Local Governments. FAL Statistical Abstracts for FY2015/16 FY2016/17 and FY2017/18 printed and disseminated to stakeholders.

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V3.2.2.1.4 The proportion of sub counties implementing FAL has been projected at 50% throughout the MTEF Period at the same level as FY2014/15.

V3.2.2.1.5 Facilitation to 14 Traditional / Cultural Leaders each of them receiving a monthly emolument of Shs0.005Bn from July 2015 to June 2018 has been projected. The Traditional / Cultural leaders are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Lango Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu, Tieng dhola Chiefdom; Inzu Ya Masaba; Busoga Kingdom; Obudingiya Bwa Bwamba and Obukama Bwa Buruli (Buruli Chiefdom)

V3.2.2.1.6 A total of Shs1.374Bn disbursed to the National Library of Uganda and the National Culture Centre to implement library and cultural activities country wide. Out of the Shs1.374Bn, Shs0.924 is for Wage Subvention (Shs0.843Bn and Shs0.081Bn for National Library of Uganda and National Culture Centre). A total of Shs0.450Bn is for N/Wage subvention to the National library of Uganda.

V3.2.2.1.7 Equity service delivery achieved in Kampala Capital City authority; -Gender sensitive plans and programs developed; Communities mobilised and empowered for effective participation development.

V3.2.2.1.8 Increased knowledge levels, community participation and ownership of KCCA programmes and projects; Improved services for vulnerable groups especially children; enhanced community support for OVC and operationalize the Kabalagala one stop youth centre.

V3.2.2.1.9 In addition enhanced labour administration and productivity, minimum labour standards observed and increased skilling and employment creation.

V3.2.2.1.10 Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

V3.2.2.1.11 Over 3000 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

V3.2.2.1.12 Support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, PWDs, and special interest groups will be provided throughout the MTEF. Further support will be provided to 420 Youth, Women and Disability Councils. Funds for Income generating Activities for the 3780 registered PWDs groups provided.

V3.2.2.1.13 Opportunities for communities to access Adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Over 100,000 volumes of Primers including instruction material for FAL learners in different languages as well as reading materials in the public libraries received and distributed.

V3.2.2.1.14 Capacity of 120 Local Governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

V3.2.2.1.15 The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 2016 and 2017; 8th September 2015, 2016 and 2017; 3rd December 2015, 2016 and 2017 commemorated respectively. 10000 Volume of Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

V3.2.2.1.16 Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at 120 Lower Local Governments provided.

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V3.2.2.1.17 A total of over 3000 children settled, 350 active community Development Workers, 300000 FAL enrolled Learner 1200 children cases (Juveniles) handled and settled, 220 Youth Councils supported each year throughout the MTEF period while 1050 assistive aids supplied to Disabled and Elderly community and 495 Women Councils groups supported.

V3.2.2.1.18 Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

V3.2.2.1.19 Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held throughout the MTEF period;

V3.2.2.1.20 People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

V3.2.2.1.21 Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programs developed.

V3.2.2.2 MAINSTREAMING GENDER AND RIGHTS

V3.2.2.2.1 In the 1st year of the MTEF A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include:

- The Guidelines for mainstreaming gender in policies, plans and programmes;
- The Human Rights Mainstreaming Strategy; and
- The Equity promotion strategy.
- The National Equal Opportunities Policy; and
- The Uganda Gender Policy;

V3.2.2.2.2 A total of 12 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over.

V3.2.2.2.3 The International Women's Day commemorated on 8th March 2016, 2017 and 2018 with over 9000 participants. The 16 days of activism campaign against GBV commemorated in 2016, 2017 and 2018. The Uganda Government Delegations attend the 60th, 61st and 62nd Commissions on the Status of Women in USA while the compendium of state party reports by the sector developed.

V3.2.2.2.4 Monitoring, technical support supervision and backstopping carried out on over 3500 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and mainstreaming Social Equity and Rights.

V3.2.2.2.5 Training services conducted for over 650 stakeholders in HRBAP in 30 local governments on a regional basis

V3.2.2.2.6 The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255Bn and Shs2.400Bn respectively to monitor women activities while the REACH Programme provided with Shs0.600Bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

V3.2.2.3 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

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V3.2.2.3.1 A total of 13 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed during the 1st year of the MTEF period. They include the following:

- Labour Disputes -Arbitration & Settlement Act, 2006
- Employment Act;
- Labour Productivity Policy,
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;
- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
- Occupational Safety and Health Act.

V3.2.2.3.2 A total of 52 regulatory and planning frameworks will be developed, reviewed, printed and disseminated in the MTEF period.

V3.2.2.3.3 A total of 900 workplaces inspected and investigated for compliance with standards; 600 reported cases of violation of labour standards in work places investigated and settled and 1800 workplaces assessed for compliance with the Safety and Health Standards. In addition 12 Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 30 MDAs and 80 Local Governments and 30 Recruitment Companies activities assessed and monitored.

V3.2.2.3.4 The Ministry projects 400 labour complaints registered showing a decrease in labour complaints by 400 over FY 2014/15. A total number of 1200 labour complaints will be registered over the MTEF period.

V3.2.2.3.5 International Labour Day on 1st May 2016, 2017 and 2018; Safety and Health Day on 28th April 2016, 2017 and 2018 as well as Child Labour Day commemorated with 10500 participants country wide. The International Labour Conference, Meeting of Ministers of the Governing Council and Senior Officials of the African Regional Labour Centre (ARLAC), Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 450 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

V3.2.2.3.6 A total of 3200 workers placed in employment both nationally and internationally during the first year of the MTEF period. A total of 9600 job seekers will be placed into employment during the MTEF period.

V3.2.2.4 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

V3.2.2.4.1 A total of 3 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period. They include:

- The National Policy on Older Persons
- The National Policy on Disability; and
- Regulations on elections of older persons finalised.

V3.2.2.4.2 A total of five (5) programmes for the vulnerable groups implemented during the MTEF period.

- Youth Livelihood Program in all districts and municipalities;
- Special grant for People with Disabilities;
- Expanding Social protection in Uganda;
- Programme for Children and Youth; and
- Community Based Rehabilitation Programme.

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V3.2.2.4.3 A total of 3025 PWDs and children in institutions provided with food and non-food items while 100 Children in conflict with the law rehabilitated and five (5) Children Institutions maintained.

V3.2.2.4.4 Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementing SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

V3.2.2.4.5 A total of 150 Youth Groups in LGs provided with seed/start-up capital, 171 youth provided with toolkits while 13,239 enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money System.

V3.2.2.4.6 Monitoring and support supervision services provided to 110,334 individual SAGE beneficiaries (104,034 Senior Citizens Households already enrolled in the 14 pilot districts and 6,300 newly enrolled Senior Citizens Households in seven sub counties in Yumbe district).

V3.2.2.4.7 Further, monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 48 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR as well as 50 children and babies homes.

V3.2.2.4.8 National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.294Bn for Wage Subvention and Shs1.872Bn) for Non-Wage Subvention respectively.

V3.2.2.5 POLICY, PLANNING AND SUPPORT SERVICES

V3.2.2.5.1 The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2016/17, FY2017/18 and 2018/19 compiled and timely submitted to relevant MDAs. Semi-Annual Performance Report for FY 2015/16, 2016/17 and 2017/18 and the Implementation Plan (Performance Contract) for the Ministry for FY 2015/16, 2016/17 and 2017/18 finalized and submitted to the OPM and MFPEd. Implementation guidelines for the Social Development Sector Conditional Grants transfers to Local Governments disseminated.

V3.2.2.5.2 Overseer services on research, documentation and dissemination including the supervision of the development of policies, guidelines, standards in the different Vote Functions provided. Payments for Utilities, Rent, Staff welfare and logistics for Entitled Officers, Internet, IFMS, Cleaning and Security services made while the Ministry fleet and equipment maintained and serviced.

V3.2.2.5.3 The Human Resource properly managed and Annual Audit Committee Report for Financial Years 2014/15, 2015/16 and 2016/17 produced.

V3.2.2.5.4 The Youth Livelihood Programme Grants (Livelihood grants, skills development grant and institutional development grant) disbursed to the local governments.

V3.2.2.5.5 The Social Development Sector Plan developed and implementation in line with the National Development Plan (NDP) II.

V3.2.2.5.6 The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the Local Governments level and two (2) pickups purchased; one for Planning Unit and the other for pool to monitor Ministry decentralized services.

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V3.2.2.5.7 A total of nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka rural Training Centre; Mobuku Youth Centre and Jinja Rehabilitation centre rehabilitated and renovated.

V3.2.2.5.8 Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;

- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruuti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation Centre.

(i) Measures to improve Efficiency

NA

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1001 Community Mobilisation and Empowerment</i>					
Support to traditional / cultural leaders	60,000,000	60,000,000	60,000,000	60,000,000	The traditional leaders are supposed to be paid a monthly sum of Shs0.005bn .
<i>Vote Function:1002 Mainstreaming Gender and Rights</i>					
NA					
<i>Vote Function:1003 Promotion of Labour Productivity and Employment</i>					
NA					
<i>Vote Function:1004 Social Protection for Vulnerable Groups</i>					
NA					
<i>Vote Function:1049 Policy, Planning and Support Services</i>					
NA					

(ii) Vote Investment Plans

NA

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	17.3	21.7	32.5	47.3	28.5%	31.3%	43.4%	48.4%
Grants and Subsidies (Outputs Funded)	38.3	41.9	34.7	35.8	62.9%	60.3%	46.4%	36.7%
Investment (Capital Purchases)	5.2	5.8	7.7	14.5	8.6%	8.4%	10.2%	14.9%
Grand Total	60.8	69.4	74.9	97.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
<i>Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</i>			
100375 Purchase of Motor Vehicles and Other Transport Equipment	- One Station Wagon not exceeding 3000cc purchased		- Two (2) Station Wagons procured
	-Two Station Wagon not exceeding 2800cc purchased		
Total	868,920	121,306	646,308
<i>GoU Development</i>	<i>868,920</i>	<i>121,306</i>	<i>646,308</i>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
Vote Function: 10 04 Social Protection for Vulnerable Groups			
<i>Project 1366 Youth Livelihood Programme (YLP)</i>			
100475 Purchase of Motor Vehicles and Other Transport Equipment			Two Vehicle a Mini-Bus and a Station Wago purchased
Total	0	0	651,308
<i>GoU Development</i>	0	0	651,308
<i>External Financing</i>	0	0	0
Vote Function: 10 49 Policy, Planning and Support Services			
<i>Project 0345 Strengthening MSLGD</i>			
104972 Government Buildings and Administrative Infrastructure	Three institutions (Ruti, Mpumudde and Maguru Reception Centre) rehabilitated and renovated.		Nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.
Total	2,444,533	0	2,644,533
<i>GoU Development</i>	2,444,533	0	2,644,533
<i>External Financing</i>	0	0	0
104975 Purchase of Motor Vehicles and Other Transport Equipment	Five (5) vehicles purchased		- Five (5) vehicles, three (3) Pick-ups Toyota of 2800 cc and two Station Wagons Toyota of 3000 cc purchased
Total	2,084,369	161,963	1,130,000
<i>GoU Development</i>	2,084,369	161,963	1,130,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

V3.3 Plans to Improve Performance

V3.3.1 COMMUNITY DEVELOPMENT AND EMPOWERMENT

V3.3.1.1 Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;

V3.3.1.2 Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns; and

V3.3.1.3 Strengthen the M&E activities to ensure value for money.

V3.3.2 MAINSTREAMING GENDER AND RIGHTS

V3.3.2.1 Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;

V3.3.2.2 Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities; and

V3.3.2.3 Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

V3.3.3 LABOUR PRODUCTIVITY AND EMPLOYMENT

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V3.3.3.1 Continue to review relevant sections of the labour laws; employment policy and regulations to address changing labour market conditions;

V3.3.3.2 Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment;

V3.3.3.3 Review and operationalise the labour market information system; and

V3.3.3.4 Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilize NTR at source

V3.3.4 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

V3.3.4.1 Strengthen resource mobilisation to expand social protection intervention in all districts;

V3.3.4.2 Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;

V3.3.4.3 Strengthen skills development and livelihood provision to youth; and

V3.3.4.4 Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups;

V3.3.4 POLICY PLANNING AND SUPPORT SERVICES

V3.3.4.1 Continue to implement the new structure commencing with the budget neutral posts.

V3.3.4.2 Develop concept papers and market them to Development Partners and other stakeholders for possible funding; and

V3.3.4.3 Strengthen the integration of social development concerns in policies and plans of other sectors; and

V3.3.4.4 Finalize the development of Sector plan to guide the planning framework.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Empowered communities for increased involvement in the development process			
Vote Function: 10 01 Community Mobilisation and Empowerment			
<i>VF Performance Issue: - Inadequate funding to operationalise the Community Mobilisation and Empowerment Policy;</i>			
		Continued to Mainstream Community mobilisation activities in other vote functions.	Strengthen collaboration and lobby for more funds from Development Partners, MoFPED, other sectors and departments as well as CSOs and FBOs
<i>VF Performance Issue: - Inadequate public awareness for community mobilisation functions in sector policies and programmes;</i>			
		Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
Vote Function: 10 02 Mainstreaming Gender and Rights			
<i>VF Performance Issue: - Insufficient capacity (limited human resources) more staff needed for mainstreaming Gender and Rights concerns</i>			
		Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels
<i>VF Performance Issue: - Limited availability of sex and gender disaggregated data and information to inform gender responsive planning</i>			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Strengthen the statistics Unit with more equipment and personnel using donor funding
Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
Vote Function: 1003 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - High rate of unemployment among the labour force especially the youth</i>			
		Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 1004 Social Protection for Vulnerable Groups			
<i>VF Performance Issue: - All vulnerable groups are inadequately covered by the existing social protection programmes</i>			
		Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	Lobby the development partners to fund the social protection programmes
<i>VF Performance Issue: - Insufficient funds to develop and implement social protection policies and laws;</i>			
		Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Lobby the Development Partners to fund some Social Protection related activities
Sector Outcome 3: Improved environment for increasing employment and productivity			
Vote Function: 1003 Promotion of Labour Productivity and Employment			
<i>VF Performance Issue: - Inadequate funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces)</i>			
		Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
<i>VF Performance Issue: - Insufficient funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces); and</i>			
		Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18

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	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
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1001 Community Mobilisation and Empowerment	1.328	2.129	1.031	2.237	1.980	2.183
1002 Mainstreaming Gender and Rights	1.394	1.950	0.980	3.031	4.304	4.373
1003 Promotion of Labour Productivity and Employment	3.594	4.232	2.109	5.325	5.619	8.763
1004 Social Protection for Vulnerable Groups	8.975	8.252	4.123	46.778	45.893	47.212
1049 Policy, Planning and Support Services	17.734	44.230	20.069	12.023	17.076	35.129
Total for Vote:	33.025	60.792	28.312	69.395	74.873	97.660

(i) The Total Budget over the Medium Term

V4.1.1 The Ministry of Gender, Labour and Social Development total budget allocation in the first year, FY2015/16 of the MTEF is Shs69.395Bn showing an increase of Shs8.602Bn in nominal values and 14.15% over the previous FY2014/15. Out of the total Ministry's budget of Shs69.394Bn, Shs2.454Bn is Wage Recurrent representing 3.54%, Shs18.698Bn is Non-Wage Recurrent representing 26.95% and Shs48.242Bn is Domestic Development reflecting 69.52%.

V4.1.1 The Shs69.395Bn has been allocated to the different Vote Functions of the Ministry as follows:

- Shs2.237Bn representing 3.22% to Community Mobilization and Empowerment showing an increase of Shs0.108Bn in nominal values and 5.07% over FY2014/15;
- Shs3.031Bn representing 4.37% to Mainstreaming Gender & Rights showing an increase of Shs0.108Bn in nominal values and 55.44% over FY2014/15;
- Shs5.325Bn representing 7.67% to Labour Productivity and Employment showing an increase of Shs1.093Bn in nominal values and 25.83% over FY2014/15;
- Shs46.778Bn representing 67.41% to Social Protection for the Vulnerable groups showing an increase of Shs38.526Bn in nominal values and 466.87% over FY2014/15; and
- Shs12.023Bn representing 17.33% to Policy Planning and Support Services showing a decrease of Shs32.207Bn in nominal values and 72.82% over FY2014/15;

V4.1.1.1 The Shs2.237Bn under the Community Mobilization and Empowerment Vote Function has been distributed to the departments and projects as below:

- Shs1.074Bn to Program 13: Department of Community Development and Literacy; and
- Shs1.163Bn to Program 14: Department of Culture and Family Affairs.

Note that the Vote function has no development projects.

V4.1.1.2 The Shs3.031Bn under the Mainstreaming of Gender and Rights Vote Function has been shared by departments and projects as presented below:

- Shs1.826Bn to Program 11: Department of Gender and Women Affairs; and
- Shs0.206Bn to Program 12: Department of Equity and Rights.
- Shs1.000Bn to Project 1367: Uganda Women Entrepreneurship Programme (UWEP)

V4.1.1.3 The Shs5.325Bn under Promotion of Labour, Productivity and Employment Vote Function has been allocated to the departments and projects as presented below:

- Shs0.616Bn to Program 06: Department of Labour and Industrial Relations;
- Shs0.616Bn to Program 07: Department of Occupational Safety and Health;
- Shs0.656Bn to Program 08: The Industrial Court;
- Shs0.468Bn to Program. 15: Department of Employment Services; and
- Shs2.000Bn to Project 1282: Strengthening Safeguards, Safety and Health at Workplace.

V4.1.1.4 The Shs46.778Bn under the Social Protection for the Vulnerable Vote Function has been allocated to the departments and projects as presented below:

- Shs1.004Bn to Program 03: Departments of Disability and Elderly Department;
- Shs5.675Bn to Program 05: Departments of Youth and Children Affairs;

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- Shs7.00Bn to Project 1157: Social Assistance Grant for Empowerment; and
- Shs33.00Bn to Project 1366: Youth Livelihood Programme

3.1.1.5 The Shs12.023Bn under Policy, Planning and Support Services Vote Function has been allocated to the departments and projects as presented below:

- Shs7.131Bn to Department 01: Finance and Administration;
- Shs0.087Bn to Department 09: Offices of the Directors;
- Shs0.063Bn to Department 16: Internal Audit; and
- Shs5.242Bn to Project 0345: Strengthening the Min. of Gender, Labour and Social Development and renovation and rehabilitation of its institutions.

V4.1.2 In the second FY 2016/17, Shs74.873Bn is projected expenditure showing an increase of Shs5.478Bn in nominal values and 7.89% over FY2015/16. The Shs74.873Bn has been distributed to the different vote functions as follows:

- Community Mobilization and Empowerment Shs1.980Bn showing a decrease of Shs0.257Bn in nominal values representing 11.47% over FY2015/16;
- Mainstreaming Gender & Rights Shs4.304Bn showing increase of Shs1.273Bn in nominal values representing 42.01% over FY2015/16;
- Labour Productivity and Employment Shs5.619Bn showing increase of Shs0.294Bn in nominal values representing 5.52% over FY2015/16;
- Social Protection for the Vulnerable Groups Shs45.893Bn showing a decrease of Shs0.886Bn in nominal values and 1.89% over FY2015/16; and
- Policy Planning and Support Services Shs17.076Bn showing an increase of Shs5.053Bn in nominal values and 42.03% over FY2015/16

V4.1.3 While in the third year FY 2017/18, Shs97.66Bn has been projected showing an increase of Shs22.787Bn in nominal value and 30.43% over FY2016/17. The Shs97.666Bn has been distributed to the different vote functions as follows:

- Shs2.183Bn to Community Mobilization and Empowerment showing an increase of Shs0.203Bn in nominal values and 10.25% over FY2016/17;
- Shs4.373Bn to Mainstreaming of Gender and Rights showing an increase of Shs0.068Bn in nominal values and 1.59% over FY2016/17;
- Shs8.763Bn to Labour, Productivity and Employment representing an increase of Shs3.144Bn in nominal values and 55.95% over FY2016/17;
- Shs47.212Bn to Social Protection for the Vulnerable Groups showing a decrease of Shs1.319Bn in nominal values and 2.87% over FY2016/17; and
- Shs35.129Bn to Policy, Planning and Support Services showing an increase of Shs18.053Bn in nominal values and 105.72% over FY2016/17.

V4.1.4 The total budget for Ministry of Gender, Labour and Social Development in the Medium Term (FY2015/16 -2017/18) is Shs241.927Bn of which Shs7.737Bn is the Wage Recurrent representing 3.20%, Shs60.904Bn is Non-Wage Recurrent representative of 25.17%, Shs173.285Bn is Domestic Development reflecting 71.63%. No resources are expected from Donor Development. The Shs241.927Bn has been allocated to the different Vote Functions as presented below:

- Shs6.401Bn representing 2.65% to Community Mobilisation and Empowerment;
- Shs11.708Bn representing 4.84% to Mainstreaming Gender and Rights;
- Shs19.707Bn representing 8.15% to Promotion of Labour Productivity and Employment;
- Shs139.883Bn representing 57.82% to Social Protection for the Vulnerable Groups; and
- Shs64.228Bn representing 26.55% to Policy, Planning and Support Services Vote Function.

V4.1.4.1 The ceiling shows an increasing trend over the MTEF period. It increased from Shs69.395Bn to Shs97.660Bn reflecting Shs28.265Bn increase in nominal values and 40.73% over the METF. The trends in the ceilings for the different vote functions are:

- Community Mobilization and Empowerment from Shs2.237Bn to Shs2.183Bn showing a decrease of Shs0.054Bn in nominal values and 2.40% over the MTEF period;
- Mainstreaming of Gender and Rights from Shs3.031Bn to Shs4.373Bn to showing an increase of

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Shs1.342Bn in nominal values and 44.26% over the MTEF period;

- Labour, Productivity and Employment from Shs5.325Bn to Shs8.763Bn representing an increase of Shs3.438Bn in nominal values and 64.56% over the MTEF period;
- Social Protection for the Vulnerable Groups from Shs46.778Bn to Shs47.212Bn to showing an increase of Shs0.434Bn in nominal values and 0.93% over the MTEF period; and
- Policy, Planning and Support Services from Shs12.023Bn to Shs35.129Bn to showing an increase of Shs23.106Bn in nominal values and 192.17% over the MTEF period.

V4.1.5 Medium Term

V4.1.5.1 The total budget for Ministry of Gender, Labour and Social Development for the Medium Term (FY2015/16 -2017/18) is Shs241.927Bn of which Shs7.737Bn is the Wage Recurrent representing 3.20%, Shs60.904Bn is Non-Wage Recurrent representative of 25.17%, Shs173.285Bn is Domestic Development reflecting 71.63%. No resources are expected from Donor Development. The Shs241.927Bn has been allocated to the different Vote Functions as presented below:

- Shs6.401Bn representing 2.65% to Community Mobilisation and Empowerment;
- Shs11.708Bn representing 4.84% to Mainstreaming Gender and Rights;
- Shs19.707Bn representing 8.15% to Promotion of Labour Productivity and Employment;
- Shs139.883Bn representing 57.82% to Social Protection for the Vulnerable Groups; and
- Shs64.228Bn representing 26.55% to Policy, Planning and Support Services Vote Function.

(ii) The major expenditure allocations in the Vote for 2015/16

V4.2.1 The major expenditure allocations in the MGLSD for FY 2015/16 to the different Vote Function are as follows:

- Shs46.778Bn showing 67.41% to Social Protection for the Vulnerable; and
- Shs12.023Bn representing 17.33% to Policy Planning and Support
- Shs5.325Bn representing 7.67% to Labour Productivity and Employment;
- Shs3.031Bn showing 4.37% to Mainstreaming Gender & Rights;
- Shs2.237Bn representing 3.22% to Community Mobilization and Empowerment;

V4.2.1.1 Under Social Protection for the Vulnerable Groups Vote Function

The major expenditures include:

- Shs35.00Bn representing 74.82% to Youth Livelihood Programme;
- Shs2.00Bn representing 4.45% is for Expanding Social Protection in Uganda;
- Shs3.668Bn representing 7.84% is for National Youth Council, National Council for Children and National Council for Disability;
- Shs1.25Bn representing 6.73% is for feeding children; and
- Shs0.33021 representing 0.71% is salary for Permanent and contract staff.

V4.2.1.2 Under Policy Planning and Support Services

The Major expenditures are:

- Shs3.00Bn representing 24.95% to Children Institutions; and
- Shs2.43Bn representing 20.23% is rent for the Ministry and other places where the Ministry rents.

V4.2.1.3 Under the Promotion of Labour Productivity Vote Function

The major expenditures include:

- Shs2.00Bn representing 38% to Strengthening Safeguard, Safety and Health at workplace;
- Shs1.00Bn representing 19% is for inspection of workplaces;
- Shs0.812Bn representing 15% is salary for Permanent and contract staff; and
- Shs0.500Bn representing 9% is for Externalization of Labour and labour boards meetings.

V4.2.1.4 Under Mainstreaming Gender and Rights Vote Function

The major expenditures include:

- Shs1.085Bn representing 25.05% is for Support to National Women Council;
- Shs1.00Bn representing 23.19% is for Uganda Women Entrepreneurship programme and

Vote: 018 Ministry of Gender, Labour and Social Development

-Shs0.32736Bn representing 7.58% is salary for Permanent and contract staff.

V4.2.1.5 Under Community Mobilisation and Empowerment Vote Function

The major expenditures include:

- Shs0.84Bn representing 37.6% is transfers to Traditional / Cultural Leaders and Autonomous Institutions; and

-Shs0.2293Bn representing 10.3% is salary for Permanent and contract staff.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

V4.3.1 The Youth Livelihood Programme resources (Shs33.00Bn) have been moved to Vote Function 1004: Social Protection for the Vulnerable Groups from Vote Function 1049 Policy Planning and Support Services. This resulted into changes in percentage of the budget allocation to Vote Functions.

V4.3.2 Government has introduced the Uganda Women Entrepreneurship Program (UWEP) for economic empowerment of women in Uganda for a period five years (2015/16-2019/20) with a funding requirement of Shs500.00Bn. In the first year, Shs1.00Bn has been provided. The funds are inadequate, however, the women of Uganda are to be prepared to receive the grants for their economic empowerment in FY2016/17.

V4.3.3 Government has admirable efforts on its plan to support the vulnerable groups and has provided an additional resource of Shs5.00Bn in the Budget for FY2015/16 to roll out the Social Assistance Grant for Empowerment (SAGE) to the senior citizen as well as vulnerable Household.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>	
Output: 1003 03 Compensation of Government Workers	
US\$ Bn: 1.000 Compensation of Government workers	<i>Many Government workers have not been compensated</i>
<i>Vote Function: 1002 Social Protection for Vulnerable Groups</i>	
Output: 1004 02 Advocacy and Networking	
US\$ Bn: 2.011 Mobilisation of youth to participate in the development programmes to reduce income deficiencies amongst them.	<i>This will help to mobilise youth for wealth creation</i>
Output: 1004 03 Monitoring and Evaluation of Programmes for Vulnerable Groups	
US\$ Bn: 2.324 The monitoring of the youth livelihood programme will lead to proper implementation in order to meet the objectives of the programme	<i>The Youth Livelihood Programme is addressing the unemployment of the youth.</i>
Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
US\$ Bn: -1.754 The Government is increasing the number of SAGE beneficiaries to 126334 from 110334 in the pilot districts.	<i>The NRM Election Manifesto reiterates the commitment in rolling SAGE to other districts to provide Social protection to the vulnerable groups.</i>
Output: 1004 54 Sector Institutions and Implementing Partners Supported	
US\$ Bn: 34.716	
<i>Vote Function: 1001 Policy, Planning and Support Services</i>	
Output: 1049 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	
US\$ Bn: -1.595 The decrease in the budget reflected is a result of the transfer of the Youth Livelihood Programme from the policy planning and supports services Vote Function to the Social Protection for the vulnerable groups vote function.	<i>The decrease in the budget reflected is a result of the transfer of the Youth Livelihood Programme from the policy planning and supports services Vote Function to the Social Protection for the vulnerable groups vote function.</i>
Output: 1049 52 Support to Youth Groups	
US\$ Bn: -30.606 The budget for the youth projects has been transferred to the Social Protection for the Vulnerable vote function	<i>The outputs and indicators reviewed</i>
Output: 1049 99 Arrears	
US\$ Bn: -1.048 No provision for Arrears was made for the Sector in the MTEF for FY2015/16 - 2017/18	<i>Insufficient funds. A vailabe funds were for other priority expenditures.</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Vote: 018 Ministry of Gender, Labour and Social Development

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	17,310.5	0.0	17,310.5	21,693.2	0.0	21,693.2
211101 General Staff Salaries	2,454.4	0.0	2,454.4	2,454.4	0.0	2,454.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,213.3	0.0	2,213.3	1,907.2	0.0	1,907.2
211103 Allowances	2,839.9	0.0	2,839.9	1,266.7	0.0	1,266.7
212101 Social Security Contributions	263.2	0.0	263.2	673.0	0.0	673.0
213002 Incapacity, death benefits and funeral expen	41.0	0.0	41.0	41.0	0.0	41.0
221001 Advertising and Public Relations	275.9	0.0	275.9	844.0	0.0	844.0
221002 Workshops and Seminars	742.8	0.0	742.8	1,644.9	0.0	1,644.9
221003 Staff Training	82.0	0.0	82.0	24.5	0.0	24.5
221005 Hire of Venue (chairs, projector, etc)	99.3	0.0	99.3	72.2	0.0	72.2
221007 Books, Periodicals & Newspapers	34.2	0.0	34.2	24.2	0.0	24.2
221008 Computer supplies and Information Technol	26.6	0.0	26.6	34.6	0.0	34.6
221009 Welfare and Entertainment	268.4	0.0	268.4	309.3	0.0	309.3
221011 Printing, Stationery, Photocopying and Bind	689.9	0.0	689.9	746.1	0.0	746.1
221012 Small Office Equipment	4.6	0.0	4.6	1.6	0.0	1.6
221016 IFMS Recurrent costs	64.0	0.0	64.0	84.0	0.0	84.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	50.0	0.0	50.0
222001 Telecommunications	142.1	0.0	142.1	145.0	0.0	145.0
222002 Postage and Courier	16.3	0.0	16.3	11.2	0.0	11.2
223003 Rent – (Produced Assets) to private entities	2,432.0	0.0	2,432.0	2,432.0	0.0	2,432.0
223004 Guard and Security services	168.9	0.0	168.9	168.9	0.0	168.9
223005 Electricity	120.0	0.0	120.0	120.0	0.0	120.0
223006 Water	120.0	0.0	120.0	120.0	0.0	120.0
225001 Consultancy Services- Short term	15.2	0.0	15.2	17.6	0.0	17.6
225002 Consultancy Services- Long-term	0.0	0.0	0.0	20.0	0.0	20.0
227001 Travel inland	1,820.3	0.0	1,820.3	3,659.4	0.0	3,659.4
227002 Travel abroad	603.9	0.0	603.9	1,141.7	0.0	1,141.7
227004 Fuel, Lubricants and Oils	705.5	0.0	705.5	1,506.8	0.0	1,506.8
228002 Maintenance - Vehicles	284.3	0.0	284.3	420.2	0.0	420.2
228003 Maintenance – Machinery, Equipment & Fu	5.0	0.0	5.0	0.0	0.0	0.0
282103 Scholarships and related costs	752.6	0.0	752.6	752.6	0.0	752.6
282104 Compensation to 3rd Parties	0.0	0.0	0.0	1,000.0	0.0	1,000.0
Output Class: Outputs Funded	38,261.1	0.0	38,261.1	41,857.2	0.0	41,857.2
262201 Contributions to International Organisations	92.5	0.0	92.5	92.5	0.0	92.5
263101 LG Conditional grants	0.0	0.0	0.0	144.0	0.0	144.0
263106 Other Current grants (Current)	732.6	0.0	732.6	35,469.2	0.0	35,469.2
263206 Other Capital grants (Capital)	32,007.0	0.0	32,007.0	1,400.7	0.0	1,400.7
264101 Contributions to Autonomous Institutions	4,107.5	0.0	4,107.5	3,222.2	0.0	3,222.2
264102 Contributions to Autonomous Institutions (661.5	0.0	661.5	688.5	0.0	688.5
264103 Grants to Cultural Institutions/ Leaders	660.0	0.0	660.0	840.0	0.0	840.0
Output Class: Capital Purchases	6,172.6	0.0	6,172.6	5,844.5	0.0	5,844.5
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	2,644.5	0.0	2,644.5
231004 Transport equipment	2,001.5	0.0	2,001.5	2,427.6	0.0	2,427.6
231005 Machinery and equipment	284.7	0.0	284.7	572.3	0.0	572.3
231006 Furniture and fittings (Depreciation)	265.0	0.0	265.0	150.0	0.0	150.0
231007 Other Fixed Assets (Depreciation)	25.0	0.0	25.0	50.0	0.0	50.0
312101 Non-Residential Buildings	2,444.5	0.0	2,444.5	0.0	0.0	0.0
312202 Machinery and Equipment	200.0	0.0	200.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	951.8	0.0	951.8	0.0	0.0	0.0
Output Class: Arrears	1,048.2	0.0	1,048.2	1,004.0	0.0	1,004.0
321605 Domestic arrears (Budgeting)	1,048.2	0.0	1,048.2	1,004.0	0.0	1,004.0
Grand Total:	62,792.4	0.0	62,792.4	70,398.9	0.0	70,398.9
<i>Total Excluding Taxes and Arrears</i>	<i>60,792.3</i>	<i>0.0</i>	<i>60,792.3</i>	<i>69,394.8</i>	<i>0.0</i>	<i>69,394.8</i>

Vote: 018 Ministry of Gender, Labour and Social Development

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To reduce gender and equity differences in education, training and capacity building and job attainment

Issue of Concern : Majority of the youth who access formal and non-formal education, vocational and skills development training are male.

Proposed Interventions

- Provide vocational and skills development training to the youth with a special consideration for female youth

Budget Allocations UGX billion 0.035

Performance Indicators

- No of female youth benefiting from vocational and skills development training;
- No of female youth who have completed the vocational and skills development training; and
- Percentage of female / male youth participating in the training.

Objective: To reduce gender and equity differences in income

Issue of Concern : Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living

Proposed Interventions

- Provide start-up / seed capital for women;
 - Train female youth in Entrepreneurship / Business skill;
 - Provide a grant for Income Generating Activities (IGAs) for the women; and
 - Mobilize and sensitize women to organize themselves into developmental groups.

Budget Allocations UGX billion 0.025

Performance Indicators

- No of women provided with start-up / seed capital;
- No of female youth trained in Entrepreneurship / Business skill;
- No of Income Generating Activities (IGAs) for the women supported; and
- No of women mobilized, sensitized and trained to organize themselves into developed groups.

Objective: To reduce gender imbalance in access, ownership and control of productive resources by People With Disabilities

Issue of Concern : Female with disabilities are more disadvantage in access to resources than the male counterparts

Proposed Interventions

- Provide of Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere;
 - Provision of the Special Grant for People With Disabilities; and
 - Affirmative action put in place for female youth with disabilities.

Budget Allocations UGX billion 0.015

Performance Indicators

- No of female Senior Citizen provided with SAGE;
- No of policy intervention reflecting affirmative action for female PWDs and older persons; and

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- %tage of female participating in social protection Programmes.

(b) HIV/AIDS

Objective: To reduces the HIV and AIDs rate of infection at workplace

Issue of Concern : HIV and AIDs infection rate is high at the workplace

Proposed Interventions

- Provision of information;
- Provision of warning messages on leaflets against HIV and AIDs as well as Posters;
- Provision ICT (pop messages) against HIV and AIDs; and
- Dissemination of policy on HIV/ AIDs at the world of workplace.

Budget Allocations UGX billion 0.015

Performance Indicators

- No of staff reached with Psychosocial care, support and counseling;
- Frequency of warning messages provided to the staff; and
- Volume of posters carrying warning messages.

Objective: To reduces discrimination and stigma of workers living with HIV and AIDs at workplaces

Issue of Concern : Workers with HIV and AIDs are often discriminated and stigmatized.

Proposed Interventions

- Provision of Psychosocial Support, Counselling and referral services to the workers living with HIV and AIDs; and
- Mobilization of the positive HIV and AIDs workers through ICT.

Budget Allocations UGX billion 0.015

Performance Indicators

- No of Psychosocial Support, Counselling and referral services in place;
- No of workers living with HIV and AIDs receiving Psychosocial Support, Counselling and referral; and
- No of workers living with HIV and AIDs mobilized.

(c) Environment

Objective: To reduces Pollution (stock pollutants) in the Public offices

Issue of Concern : Majority of the market worker have less information on pollutants resulting into high pollution (stock and fund pollutants) in the market places.

Proposed Interventions

- Provide dustbins at work places for the stock pollutants;
- Provision of maintenance and cleaning services in the work places; and
- Sensitization of workers on effective and timely apposite disposal of the pollutants (stock and fund).

Budget Allocations UGX billion 0.015

Performance Indicators

- No of dustbins provided at the work place;
- Amount of funds allocated for maintenance and cleaning services; and
- No of workers sensitized on effective and timely apposite disposal of the pollutants (stock and fund)

Objective: To reduce Pollution (Fund pollutants) at the workplace

Issue of Concern : Performance of workers is affected negatively by the fund pollutants

Proposed Interventions

- Give message on leaflets on pollution caused by ICT; and

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- Provision of Maintenance and cleaning services etc.

Budget Allocations UGX billion 0.015

Performance Indicators

- Volume of leaflets carrying messages on pollution caused by ICT; and
- Percentage of Budget allocated for Maintenance and cleaning services for pollutants.

(ii) Non Tax Revenue Collections

This is not applicable.

Annexes
to
Vote: 018 –
Ministry of Gender,
Labour and Social
Development

Annex 1:

Cash flow Projection FY2015/16

For

Vote 018: Ministry of Gender, Labour and Social
Development

Vote: 018 Ministry of Gender, Labour and Social Development

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,937.690	484.423	25.0%	484.423	25.0%	484.423	25.0%	484.423	25.0%
Other	516.726	129.181	25.0%	129.181	25.0%	129.181	25.0%	129.181	25.0%
Total	75.0% 2,454.416	613.604	25.0%	613.604	25.0%	613.604	25.0%	613.604	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	12,433.891	2,754.278	22.2%	3,052.267	24.5%	3,195.679	25.7%	3,431.667	27.6%
Other	6,264.488	1,552.372	24.8%	1,502.372	24.0%	1,502.372	24.0%	1,707.372	27.3%
Total	71.2% 18,698.379	4,306.650	23.0%	4,554.639	24.4%	4,698.051	25.1%	5,139.039	27.5%

GoU Development

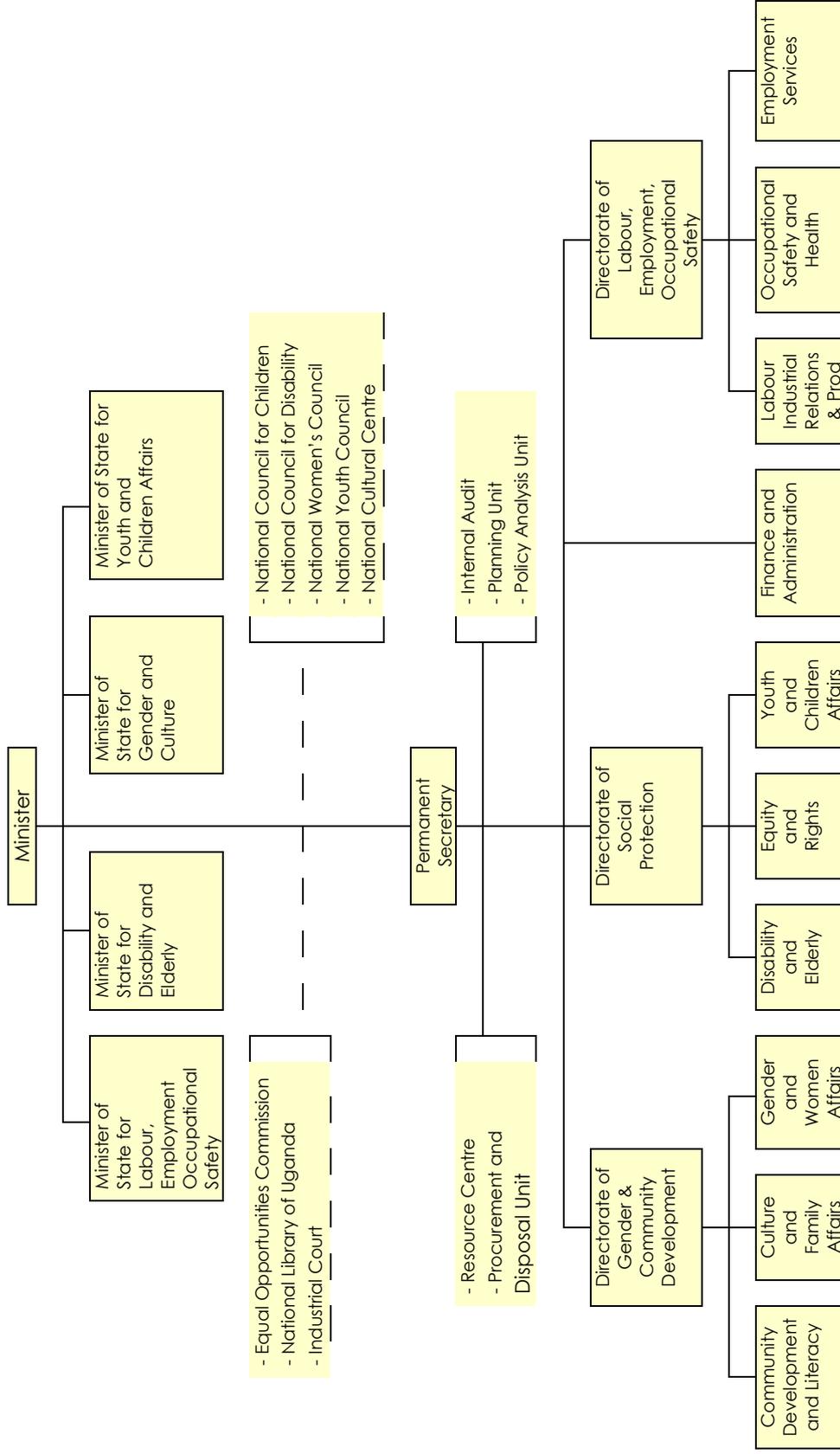
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	43,000.000	12,117.284	28.2%	10,634.424	24.7%	10,253.073	23.8%	9,995.219	23.2%
Other	5,242.041	2,311.510	44.1%	1,011.510	19.3%	921.510	17.6%	997.510	19.0%
Total	83.0% 48,242.041	14,428.794	29.9%	11,645.934	24.1%	11,174.583	23.2%	10,992.729	22.8%
Grand Total	79.5% 69,394.836	19,349.048	27.9%	16,814.178	24.2%	16,486.238	23.8%	16,745.373	24.1%

Annex 2:

An Organogram for

Vote 018: Ministry of Gender, Labour and Social
Development

Annex 2: Vote 018: Ministry of Gender, Labour and Social Development Organogram



Annex 3:

Costed Staff list should only include staff in post

Vote 018: Ministry of Gender, Labour and Social
Development

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1001: Community Mobilisation and Empowerment

Program : Community Development and Literacy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/232	MUSAMALI PAUL	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
P/I/24	MIZRET INGAIZA	U5L	463,264	5,559,168	U5L	463,264	5,559,168	0
P/A/99	AKELLO HARRIET	U3L	900,535	10,806,420	U3L	900,535	10,806,420	0
P/K/210	KYARINGABIRA IMELDA	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/N/177	NALUWENDE LYDIA	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/W/55	WETAYA PAUL	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P/O/204	OKWEDA BENEDICT	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/O/222	OKELLO STEPHEN	U2L	1,212,620	14,551,440	U2L	1,212,620	14,551,440	0
P/O/155	OKONGO OSINDE	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/E/21	EJORU ALPHONSE	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
P/T/54	EVEREST TUMWESIGYE	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Community Development and				146,253,156			146,253,156	0

Program : Culture and Family Affairs

CostCentre: Ministry of Gender, Labour and So

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/2180	Mubiru Sarah	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1001: Community Mobilisation and Empowerment

Program : Culture and Family Affairs

CostCentre: Ministry of Gender, Labour and So

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/61	Tusaasirwe Ruth Muguta	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P/A/60	Ajom Cecilia	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
P/B/55	Batenga Pamela Irene	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/T/60	Tumwebaze Eunice	U1E	1,859,451	22,313,412	U1E	1,859,451	22,313,412	0
p/N/47	Naumo Juliana Kurihiira	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Culture and Family Affairs				84,806,928			84,806,928	0

Vote Function 1002: Mainstreaming Gender and Rights

Program : Gender and Women Affairs

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/D/11	DRIWARU SALOME	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
P/N/173	NAMIRIMU GRACE	U5L	455,804	5,469,648	U5L	455,804	5,469,648	0
P/N/162	NAMUDDU HADIJA K	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P/M/91	MUWANGA SUSAN NASSUNA	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/T/29	TIRINAWA CRESCENT	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0

Vote 018 Ministry of Gender, Labour and Social Develo FY 2015/16

Vote Function 1002: Mainstreaming Gender and Rights

Program : Gender and Women Affairs

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/223	KABARUNGI ANNETE	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/C/6	CANDIRU JOSEPHINE	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P/M/168	MAGARA CORNELIUS KAGOR	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/K/163	IDAH KIGONYA	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/E/27	EKAPU NAKYANZI J	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/M/132	KYOMUKANA MABWEJANO	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/K/164	KYASHIMIRE ELIZABETH	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Gender and Women Affairs				151,786,368			151,786,368	0

Program : Equity and Rights

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/226	KABAGENI VENNY	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
P/K/265	KAJOBA SULAIMAN	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
P/K/247	KAZIBWE SANDRA	U7U	326,765	3,921,180	U7U	326,765	3,921,180	0
P/K/149	ENID KAMAHORO	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
P/A/141	ASIBAZUYO HARRIET	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1002: Mainstreaming Gender and Rights

Program : Equity and Rights

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/127	NABIRYO LYDIA	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/R/16	RUKUNDO CAROLINE	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/M/216	MALOA FRANKLINE. W.	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P/M/156	MAGAL.MORITZ	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/M/203	SHEM MWESIGWA	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/O/175	OKILLAN BEATRICE	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/K/196	KATUSHIME GRACE	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/M/153	MUGYIMBA EDWARD.N.	U1E	1,991,556	23,898,672	U1E	1,991,556	23,898,672	0
Total Annual Salary (Ushs) for Program : Equity and Rights				140,384,016			140,384,016	0

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Labour and Industrial Relations

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/42	SSEGAWA DANIEL	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
P/K/187	KAYIZZI JAMES	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Labour and Industrial Relations

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/51	TUMUSHABE WINNIE	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/M/138	MUKAMBA MOSES	U4L	798,535	9,582,420	U4L	798,535	9,582,420	0
P/M/217	MUPAPA MOSES	U4L	780,193	9,362,316	U4L	780,193	9,362,316	0
P/N/169	NABWIRE REBECCA	U3L	1,205,348	14,464,176	U3L	1,205,348	14,464,176	0
P/R/14	RWOMUSHANA JACK	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/N/154	NABIWANDE NULUYATI	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0
P/O/217	OKELO PATRICK	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/M/155	MUJUNI BENARD	U1E	1,645,733	19,748,796	U1E	1,645,733	19,748,796	0
P/M/226	MUGALU KAMYA	U1SE	2,143,458	25,721,496	U1SE	2,143,458	25,721,496	0
Total Annual Salary (Ushs) for Program : Labour and Industrial Relati				140,281,932			140,281,932	0

Program : Occupational Safety and Health

CostCentre: Ministry of Gender, Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/Y/2	ABDUL YIGA	U8L	224,066	2,688,792	U8L	224,066	2,688,792	0
P/N/109	NASSUNA MATILDA	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/L/27	LUYIGA SUSAN VICTORIA	U5 SC	436,677	5,240,124	U5 SC	436,677	5,240,124	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Occupational Safety and Health

CostCentre: Ministry of Gender, Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/32	ELIATU TOM	U5 SC	792,885	9,514,620	U5 SC	792,885	9,514,620	0
P/N/129	NASSOLO JUDE	U4 SC	940,366	11,284,392	U4 SC	940,366	11,284,392	0
P/T/55	TIBALIRA JONATHAN	U4 SC	940,366	11,284,392	U4 SC	940,366	11,284,392	0
P/O/150	OYARA FRANCO AZI	U4 SC	1,215,485	14,585,820	U4 SC	1,215,485	14,585,820	0
P/N/79	DR. NSUBUGA FREDRICK MAN	U4 SC	1,373,299	16,479,588	U4 SC	1,373,299	16,479,588	0
P/N/100	NUWAMANYA WINNIE	U4 SC	940,366	11,284,392	U4 SC	940,366	11,284,392	0
P/A/69	WAIMO ANGIS SAMUEL	U4 SC	940,366	11,284,392	U4 SC	940,366	11,284,392	0
P/A/150	AMBAZIMANA ANDREW	U4 SC	940,366	11,284,392	U4 SC	940,366	11,284,392	0
P/Y/1	YIGA JOSEPH FLAVIAN	U3 SC	1,717,186	20,606,232	U3 SC	1,717,186	20,606,232	0
P/E/28	EMONG-OKWAKOL STEVEN	U3 SC	1,131,209	13,574,508	U3 SC	1,131,209	13,574,508	0
P/K/224	KHAYONGO BARBRA CLARA	U3 SC	1,813,128	21,757,536	U3 SC	1,813,128	21,757,536	0
P/K/161	KATUSABE EVA	U3 SC	1,661,724	19,940,688	U3 SC	1,661,724	19,940,688	0
P/A/109	ASHIMWE ALEX	U3 SC	1,992,990	23,915,880	U3 SC	1,992,990	23,915,880	0
P/M/154	DR. MUBOKYI SCARLET	U3 SC	1,371,304	16,455,648	U3 SC	1,371,304	16,455,648	0
P/K/177	KATULA YUSUF	U2 SC	2,216,279	26,595,348	U2 SC	2,216,279	26,595,348	0
P/N/87	NKONGE DOUGLAS	U2 SC	1,527,241	18,326,892	U2 SC	1,527,241	18,326,892	0
P/M/139	MUGISA DAVID	U1E-SC	2,965,923	35,591,076	U1E-SC	2,965,923	35,591,076	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Occupational Safety and Health

CostCentre: Ministry of Gender, Labour and So

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/214	KHATUNDI BETTY	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/T/44	TABIRUKA NUWA	U6L	424,253	5,091,036	U6L	424,253	5,091,036	0
Total Annual Salary (Ushs) for Program : Occupational Safety and Health				315,852,492			315,852,492	0

Program : Industrial Court

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/251	KISAMBU STEPHEN	U5L	1,009,094	12,109,128	U5L	1,009,094	12,109,128	0
P/A/158	AMUGE ROSE OGWANG	U4L	479,759	5,757,108	U4L	479,759	5,757,108	0
P/D/13	DHAKANA MOHAMMED KIRU	U4U	706,785	8,481,420	U4U	706,785	8,481,420	0
P/R/22	His Lordship ASAPH RUHINDI N	U1	9,026,743	108,320,916	U1	9,026,743	108,320,916	0
P/M/237	Her Lordship LINDA MUGISHA	U1	9,026,743	108,320,916	U1	9,026,743	108,320,916	0
P/A/159	SILVIA NABAGALA	U1SE	3,257,000	39,084,000	U1SE	3,257,000	39,084,000	0
Total Annual Salary (Ushs) for Program : Industrial Court				282,073,488			282,073,488	0

Program : Employment Services

CostCentre: Ministry of Gender Labour and So

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Employment Services

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/228	MUSINGUZI KARLMARX	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P/A/134	ATUKO GRACE LANDER	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
P/T/34	TURYASIIMA MILTON	U2L	1,259,083	15,108,996	U2L	1,259,083	15,108,996	0
P/K/169	KIBERU GODFREY	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
Total Annual Salary (Ushs) for Program : Employment Services				52,892,700			52,892,700	0

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Jinja Sheltered Workshop

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/D/10	JOSEPH DHIKUSOKA	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/K/217	FLORENCE KYEBAMBE	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/N/123	PERUSI NABIRYE	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/N/144	ESEZA NAMUSOBYA	U8L	268,143	3,217,716	U8L	268,143	3,217,716	0
P/W/43	MARYGORET WATERA	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0

CostCentre: Kireka Rehabilitation Centre

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Kireka Rehabilitation Centre

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/54	WANDERA JACKSON	U8L	268,143	3,217,716	U8L	268,143	3,217,716	0
P/B/122	BAGADA FAITH VICTOR	U7U	333,444	4,001,328	U7U	333,444	4,001,328	0
P/N/165	NAKAKANDE SHAMIM	U7U	326,765	3,921,180	U7U	326,765	3,921,180	0
P/B/104	NYAKAANA BIRUNGI ROSE	U5 SC	598,822	7,185,864	U5 SC	598,822	7,185,864	0
P/M/207	MASENDI CHRISPINA	U5U	503,172	6,038,064	U5U	503,172	6,038,064	0
P/S/69	SEGUYA MOSES MULINDWA	U5U	237,069	2,844,828	U5U	237,069	2,844,828	0
P/A/137	AKOT MIRIAM	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0

CostCentre: Lweza Rehabilitation Centre

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/138	AKUMU FLORENCE	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P/1/75	NABASA DIDAS	U8L	316,393	3,796,716	U8L	316,393	3,796,716	0
P/S/62	SINABULYA EVA	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P/N/170	NABASA PATRICK	U5U	487,124	5,845,488	U5U	487,124	5,845,488	0
P/A/146	ABENEKYO DOREEN KISAKYE	U5U	546,392	6,556,704	U5U	546,392	6,556,704	0
P/M/224	MUKALANZI-KIDDAWALIME	U5U	537,405	6,448,860	U5U	537,405	6,448,860	0
P/K/255	KITYO RICHARD	U4L	297,696	3,572,352	U4L	297,696	3,572,352	0

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Mbale Sheltered Workshop

District : **MBALE**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/180	FRANCIS MASIFA	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/K/213	TOM KAYEMBA	U8L	181,213	2,174,556	U8L	181,213	2,174,556	0
P/J/4	MOSES JACKOL	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/N/119	WILSON NYENJE	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0
P/K/201	KAPROKUTO BOSCO	U6L	386,618	4,639,416	U6L	386,618	4,639,416	0
P/A/82	AGATHA AMPEIRE BEYEZA	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0

CostCentre: Ministry of Gender Labour and So

District : **KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/166	KAGGYA NABULIME BEATRICE	UIE	1,669,621	20,035,452	UIE	1,669,621	20,035,452	0
P/R/7	RWANJERU PELLY	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
P/T/53	TUMWEK WASE MONIC	U7U	333,444	4,001,328	U7U	333,444	4,001,328	0
P/M/221	MENYA PATRICK	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P/K/243	KALERANGABO JOYCE	U4L	766,589	9,199,068	U4L	766,589	9,199,068	0
P/K/254	KIWUMULO LYDIA	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P/K/258	KYALIMPA EVARIST WITUMI	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0
P/N/178	NANGENDO LILLIAN	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/140	AJAMBO EMILY	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P/N/179	NAMPEERA AGNES	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P/N/213	OUMA TITUS	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
P/M/146	MASIGA KISOMBO SAMSON	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0

CostCentre: Mpumudde Rehabilitation Centre

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/100	BABIRYE ROSE	U8L	268,143	3,217,716	U8L	268,143	3,217,716	0
P/G/19	GONZA IRENE	U8L	268,143	3,217,716	U8L	268,143	3,217,716	0
P/T/023	IRUMBA PAUL	U5U	472,079	5,664,948	U5U	472,079	5,664,948	0
P/O/215	OROMA RAY	U5U	546,392	6,556,704	U5U	546,392	6,556,704	0
P/223	MULINDWA INNOCENT	U5U	487,124	5,845,488	U5U	487,124	5,845,488	0
P/W/31	WEGULO KUSAIN	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0

CostCentre: Ruti Rehabilitation Centre

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Ruti Rehabilitation Centre

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/162	ELIEZER MWESIGYE	U7U	320,153	3,841,836	U7U	320,153	3,841,836	0
P/O/212	ROBERT OWINO	U6U	386,618	4,639,416	U6U	386,618	4,639,416	0
P/A/144	GORDON ARINAITWE	U5U	487,124	5,845,488	U5U	487,124	5,845,488	0
Total Annual Salary (Ushs) for Program : Disability and Elderly				271,606,512			271,606,512	0

Program : Youth and Children Affairs

CostCentre: Fort Portal Remand Home

District : KABAROLE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/106	Bonabana Gertrude	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
P/T/57	Tugume Gerald	U8U	213,832	2,565,984	U8U	213,832	2,565,984	0
P/M/176	Magambo Judith	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/B/123	BYENKYA CHRISTINE	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/K/206	Kajumba Justine	U6U	700,306	8,403,672	U6U	700,306	8,403,672	0
P/K/208	Kanuel T. Bacwa	U6U	379,659	4,555,908	U6U	379,659	4,555,908	0
P/K/253	Martha Kampire	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0

CostCentre: Kampringisa National Rehabilitati

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Kampiringisa National Rehabilitati

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per payslip	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/128	Nabasagyi Annet	U8L	194,767	2,337,204	U8L	194,767	2,337,204	0
P/G/15	Gyaganda Mackay	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/K/181	Kivumbi Henry	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P/K/251	Kinalwa John	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
P/L/32	Lukwago Sulaiman	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
P/T/49	Twahirwa Margret	U7U	320,153	3,841,836	U7U	320,153	3,841,836	0
P/M/173	John Mugisha	U7U	289,361	3,472,332	U7U	289,361	3,472,332	0
P/K/268	Kawuki Joseph	U6L	386,618	4,639,416	U6L	386,618	4,639,416	0
P/A/75	Amorokose John Bosco	U6L	386,618	4,639,416	U6L	386,618	4,639,416	0
P/L/30	Luwum Geofrey	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/B/123	Byenkya Christine	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/N/116	Namonye Paul	U6U	354,493	4,253,916	U6U	354,493	4,253,916	0
P/W/53	Wenene Esther	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/K/218	Kirya Stephen	U5U	598,822	7,185,864	U5U	598,822	7,185,864	0
P/A/136	Angabire Patience	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P/A/76	Alule Micheal	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0

CostCentre: Koblin Youth Training Centre

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Koblin Youth Training Centre

District : NAPAK

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/123	Achilla Lawrence	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0
P/A/124	Akol Paul	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0

CostCentre: Mbale Remand Home

District : MCALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/43	Tembuli Mary	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P/O/36	Ongodia Simon	U6U	479,759	5,757,108	U6U	479,759	5,757,108	0
P/K/260	Kharunda Sylvia	U6U	393,716	4,724,592	U6U	393,716	4,724,592	0
P/M/211	Musiimire Dorah	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P/N/160	Nsangi Irene	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/161	Okwairwoth Puddongoson. E.	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0

Vote 018 Ministry of Gender, Labour and Social Develo FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/158	Odeke Samson	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/O/156	Otim Oebe	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/M/165	Mwolobi Martha	U4L	744,866	8,938,392	U4L	744,866	8,938,392	0
P/R/17	Rubarema Angella	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0
P/F/3	Friday Madina	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P/A/52	Ayikoru Beatrice	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/T/58	Tusiime N. Patience	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P/O/211	Odida Robert	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P/K/248	Kato Arthur Freeman	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
P/O/216	Ogwang Jane Stella	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
P/M/136	Masiko Frank	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/W/26	Wabwire Nathan	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/K/126	Kyateka Mondo F.	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/K/170	Kabogoza Sembatya	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/O/218	Fred Onduri Machulu	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0

CostCentre: Mobuku Youth Centre

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Mobuku Youth Centre

District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/252	Mary Kyakima	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/M/209	Peter Mudema	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/M/210	Yowas Mwangi	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/S/66	Stephen Syatomeka	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/W/45	Yeremiya Walina	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0

CostCentre: Naguru Reception Centre

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/200	Muteteri Jesca	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/N/145	Namwanja Godfrey	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0
P/O/200	Alphonse Ongu	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/A/151	Angwena Hellen	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P/M/186	Mbabazi B. Daphrose	U7U	237,069	2,844,828	U7U	237,069	2,844,828	0
P/M/201	Mirembe Margret	U7U	401,399	4,816,788	U7U	401,399	4,816,788	0
P/K/171	Kajumba Christine Magaret	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0

CostCentre: Naguru Remand Home

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Naguru Remand Home

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/235	Kyomugisha Mary	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0
P/D/12	Dusabe Charles	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/B/125	Bagenda Charles	U7U	326,765	3,921,180	U7U	326,765	3,921,180	0
P/A/161	Asiku Asher Nyakutar	U6U	598,822	7,185,864	U6U	598,822	7,185,864	0
P/A/148	Amunyir Sarah	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/E/29	Etit Rose	U6U	289,361	3,472,332	U6U	289,361	3,472,332	0
Total Annual Salary (Ushs) for Program : Youth and Children Affairs				404,044,752			404,044,752	0

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/92	NAKAYIWA JANE	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/O/157	ONEKA SANTOS	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P/K/225	KABASEKE STEPHEN	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
P/O/162	OLUPOT LAWRENCE	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/79	ASIDRORU DORIS	U8L	228,316	2,739,792	U8L	228,316	2,739,792	0
P/K/181	KYALIMPA JACINTA	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P/O/159	OTTO CHARLES	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/L/24	LULE KIWESI J.	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/T/35	TUMWESIGYE JOY	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0
P/N/93	NAMUJUZI MARIA	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/O/200	ONGIER GIU KENNEDY	U8L	194,767	2,337,204	U8L	194,767	2,337,204	0
P/M/212	MULISA DIANA	U8L	215,822	2,589,864	U8L	215,822	2,589,864	0
P/N/75	NYAKATO IRENE	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P/N/96	NKAMWESIIMIRA DENIS	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P/K/240	JOHN KADDU	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/M/231	PETER MUSASIZI	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/N/135	NKUUTU HASSAN	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/T/59	ABU TUMWINE	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/I/25	IBULA LEO	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
P/W/33	WAKABI FRED	U8U	228,316	2,739,792	U8U	228,316	2,739,792	0
P/H/1	HASAHYA MUSA	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/A/155	ABIGABA ROBERT	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
P/S/69	SEGUYA WILLIAM	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0

Vote 018 Ministry of Gender, Labour and Social Develo FY 2015/16

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/220	RAMATHAN EMOKORI OLUK	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
P/A/135	AACHA HELLEN	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/N/172	NAIKOBA ROSEMARY	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/B/127	BBOSA MUSISI HERMAN	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/M/233	MUGYENYI RAYMOND	U7U	369,419	4,433,028	U7U	369,419	4,433,028	0
P/N/84	NAMAGGA FERISTER	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/N/180	NAKIBUULE FLORENCE	U7U	333,444	4,001,328	U7U	333,444	4,001,328	0
P/K/176	OKURE PETER	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/A/154	AMULE MORIS	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/O/224	MUKASA FLORENCE	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
P/M/229	MUBIRU FRED JOE	U6U	423,558	5,082,696	U6U	423,558	5,082,696	0
P/C/5	CANDIRU JOYCE BASARU	U5L	463,264	5,559,168	U5L	463,264	5,559,168	0
P/R/21	RUKUNDO ANNAH	U5L	472,079	5,664,948	U5L	472,079	5,664,948	0
P/O/223	OJAMUGE HELEN	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
P/A/157	ATUKUNDA LILLIAN ZINE	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
P/N/156	NAKALYOWA ANGELLA RHIN	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
P/K/269	KABAJUNGU BETTY	U5L	598,822	7,185,864	U5L	598,822	7,185,864	0
P/N/190	NAMAKUJULA RUTH	U4L	744,867	8,938,404	U4L	744,867	8,938,404	0
P/N/189	NAKUBULWA HAWA	U4L	744,868	8,938,416	U4L	744,868	8,938,416	0

Vote 018 Ministry of Gender, Labour and Social Develo **FY 2015/16**

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/188	NAFULA MIRIAM	U4L	744,869	8,938,428	U4L	744,869	8,938,428	0
P/B/129	BASIRIKA LERATI	U4L	744,866	8,938,392	U4L	744,866	8,938,392	0
P/A/145	AJAMBO CHRISTINE	U4L	780,193	9,362,316	U4L	780,193	9,362,316	0
P/A/149	ADEKA JUDITH MARGARET	U4L	902,612	10,831,344	U4L	902,612	10,831,344	0
P/A/162	AHIMBISIBWE THEREZA	U4L	902,613	10,831,356	U4L	902,613	10,831,356	0
P/M/206	MUNABI GLORIA	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0
P/M/165	MWOLOBI MARTHA	U4L	744,866	8,938,392	U4L	744,866	8,938,392	0
P/N/182	NAMAKULA SSEMWOGERERE	U4L	794,074	9,528,888	U4L	794,074	9,528,888	0
P/A/156	AHIMBISIBWE MAGUME EMM	U4U	808,135	9,697,620	U4U	808,135	9,697,620	0
P/M/234	MANGENI DANIEL	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
P/M/230	MUHAIRWE WILSON	U4U	808,135	9,697,620	U4U	808,135	9,697,620	0
P/E/43	ETOMA CHARLES	U3 SC	1,390,380	16,684,560	U3 SC	1,390,380	16,684,560	0
P/T/52	TUMUTOJEIRE GABRIEL	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
P/T/62	TUMWINE N AOPHIA	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P/K/263	KAMUSIME NICHOLAS	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P/O/221	OSELE MICHAEL	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P/L/31	LIGYALINGI BETTY	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P/M/1241	MIRO DINAH	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P/A/63	ANYANGO DORA	U3L	900,535	10,806,420	U3L	900,535	10,806,420	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/176	NAKITTO SUSAN CHRISTINE	U3U	990,589	11,887,068	U3U	990,589	11,887,068	0
P/S/70	SENYONGA K PAUL	U3U	1,131,209	13,574,508	U3U	1,131,209	13,574,508	0
P/K/271	KATAMBEKO AGNES	U3U	1,004,232	12,050,784	U3U	1,004,232	12,050,784	0
P/O/172	OGEN ZEPHANIAH	U3U	1,131,209	13,574,508	U3U	1,131,209	13,574,508	0
P/N/183	NANTWENDA JOAN	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/K/267	KIGENYI MOSES BENON	U2L	1,259,083	15,108,996	U2L	1,259,083	15,108,996	0
P/N/69	NAMPOGO LEO N.	U2U	1,728,187	20,738,244	U2U	1,728,187	20,738,244	0
P/O/173	OKIROR JOHN	U2U	1,527,241	18,326,892	U2U	1,527,241	18,326,892	0
P/N/174	NYACHWO PATRICIA	U2U	1,306,898	15,682,776	U2U	1,306,898	15,682,776	0
P/K/168	KASAJJA STEPHEN	U1EP	1,728,007	20,736,084	U1EP	1,728,007	20,736,084	0
P/B/126	BIGIRIMANA PIUS	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
Total Annual Salary (Ushs) for Program : Headquarters, Planning and				565,287,204			565,287,204	0

Program : Office of the D/G&CD; D/SP and D/L

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/91	SARAH NAKAMYA	U8L	232,657	2,791,884	U8L	232,657	2,791,884	0

Vote 018 Ministry of Gender, Labour and Social Development FY 2015/16

Vote Function 1049: Policy, Planning and Support Services

Program : Office of the D/G&CD; D/SP and D/L

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/171	SOLOME NAMULEME	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
P/K/188	HARUNA KAFUMBE	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
P/A/142	ASIO JACENTA	U5L	454,802	5,457,624	U5L	454,802	5,457,624	0
P/A/71	CHRISTINE APOLOT	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
P/M/131	JANE SANYU MPAGI	U1SE	1,891,846	22,702,152	U1SE	1,891,846	22,702,152	0
Total Annual Salary (Ushs) for Program : Office of the D/G&CD; D/SP				42,071,904			42,071,904	0

Program : Internal Audit

CostCentre: Ministry of Gender Labour and So

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/166	NABONGO ELIZABETH	U4U	738,902	8,866,824	U4U	738,902	8,866,824	0
P/S/71	SOWATE SAMSON	U2U	1,478,401	17,740,812	U2U	1,478,401	17,740,812	0
Total Annual Salary (Ushs) for Program : Internal Audit				26,607,636			26,607,636	0
Total Annual Salary (Ushs) for : Ministry of Gender, Labour and Social D				2,623,949,088			2,623,949,088	0

Annex 4:

Vote Recruitment Plan for FY 2015/16

Vote 018: Ministry of Gender, Labour and Social
Development

Vote 018 Ministry of Gender, Labour and Social Development Staff Recruitment Plan FY 2015/16

Social Development Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Commissioner, Equity and Rights	U1	1	0	1	1	1,859,451	1,859,451	22,313,412
Assistant Commissioner Gender	U1	1	0	1	1	1,859,451	1,859,451	22,313,412
Assistant Commissioner Culture	U1	1	0	1	1	1,859,451	1,859,451	22,313,412
Commissioner Labour and Industrial r	U1	1	0	1	1	1,859,451	1,859,451	22,313,412
Assistant Commissioner Employment	U1E	1	0	1	1	1,690,780	1,690,780	20,289,360
Commissioner OSH	U1SC	1	0	1	1	2,928,850	2,928,850	35,146,200
Director Labour	U1SE	1	0	1	1	2,081,031	2,081,031	24,972,372
Director Social Protection	U1SE	1	0	1	1	2,081,031	2,081,031	24,972,372
Commissioner Employment Services	U1SE	1	0	1	1	1,859,451	1,859,451	22,313,412
Principal labour Officer	U2	1	0	1	1	1,291,880	1,291,880	15,502,560
Principal Gender Officer	U2	1	0	1	1	1,859,451	1,859,451	22,313,412
Principal Officer (Equity and rights)	U2	1	0	1	1	1,291,880	1,291,880	15,502,560
Principal Culture Officer	U2	1	0	1	1	1,291,880	1,291,880	15,502,560
Principle Office OSH	U2SC	3	0	3	3	2,058,276	6,174,828	74,097,936
Senior Community Development Office	U3	2	2	0	2	990,589	1,981,178	23,774,136
Senior Culture Officer	U3	1	0	1	1	990,589	990,589	11,887,068
Senior Officers	U3 SC	2	0	2	2	1,390,380	2,780,760	33,369,120
Senior Children Officer	U3L	1	0	1	0	990,589	0	0
Senior Youth Officer	U3L	1	0	1	0	990,589	0	0
Occupational Hygienist	U4SC	1	0	1	1	1,177,688	1,177,688	14,132,256
Specialised safety Inspector	U4SC	1	0	1	1	1,177,688	1,177,688	14,132,256
Registered Nurse	U5 SC	3	0	3	0	688,450	0	0
Instructors	U5L	12	0	12	3	479,759	1,439,277	17,271,324

Vote 018 Ministry of Gender, Labour and Social Development Staff Recruitment Plan FY 2015/16

Stores Assistant	U7U	4	0	0	4	0	377,781	0	0
Stores Assistant	U7U	1	0	1	1	377,780	377,780	4,533,360	
Kitchen Attendants	U8L	5	0	0	5	228,316	0	0	
Askari porters	U8L	6	0	0	6	194,767	0	0	
Porter	U8L	7	0	0	7	194,767	0	0	
Drivers	U8U	1	0	0	1	209,859	0	0	
Askari	U8U	2	0	0	2	194,767	389,534	4,674,408	
TOTAL POSTS		72	2	2	70	35	TOTAL WAGE	41,471,962	497,663,544

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Annex 5:

List of Pensioners FY2015/16

Ministry of Gender, labour and Social Development
(MGLSD)

Vote 018 Ministry of Gender, Labour and Social Development List of Pensioners FY 2015/16

Vote Function 1001: Community Mobilisation and Empowerment

Program : Culture and Family Affairs

CostCentre: Culture

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/B/55	65204	BATENGA PAMELA	1/5/1971	PRIN CULTURE OFF	0772696647	U2	1,291,880	0	0	0
Total Pension / Gratuity (Ushs)							1,291,880	0	0	0

Vote Function 1002: Mainstreaming Gender and Rights

Program : Gender and Women Affairs

CostCentre: Gender

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/N/91	65347	NAKAMYA SARAH	7/10/1955	OFFICE ATTENDANT	0772577842	U8U	232,657	0	0	0
P/T/59	706961	TUMWINE ABDU	5/23/1968	DRIVER	0772471393	U8U	209,859	0	0	0
Total Pension / Gratuity (Ushs)							442,516	0	0	0

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Labour and Industrial Relations

CostCentre: Labour

Vote 018 Ministry of Gender, Labour and Social Development List of Pensioners FY 2015/16

Vote Function 1003: Promotion of Labour Productivity and Employment

Program : Labour and Industrial Relations

CostCentre: Labour

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/K/187	65193	KAYIZZI JAMES	2/8/1956	DRIVER	0712950490	U8U	232,657	0	0	0
Total Pension / Gratuity (Ushs)							232,657	0	0	0

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Disability and Elderly

CostCentre: Mbale sheltered

District : MBALE

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/N/119	65237	NYENJE WILSON	1/10/1956	WORKSHOP ATTEND	0772847942	U8U	228,316	0	0	0
Total Pension / Gratuity (Ushs)							228,316	0	0	0

Program : Youth and Children Affairs

CostCentre: Kampiringisha

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/L/32	65273	LUKWAGO SULAIMAN	7/31/1955	DRIVER	0772670986	U8U	237,069	0	0	0

Vote 018 Ministry of Gender, Labour and Social Development List of Pensioners FY 2015/16

Vote Function 1004: Social Protection for Vulnerable Groups

Program : Youth and Children Affairs

CostCentre: Koblin Youth Cen

District : NAPAK

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/A/123	65201	ACHILLA LAWRENCE	8/14/1955	OFFICE ATTENDANT	0392969594	U8U	228,316	0	0	0

CostCentre: Social Protection

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/A/71	65208	APOLOT CHRISTINE	8/4/1955	STENO SECRETARY	07822301708	U5L	479,759	0	0	0

CostCentre: Youth and Child

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/M/136	65261	MASIKO FRANK R.B.	5/1/1956	PRIN PROB&WELFARE	0772482889	U2	1,291,880	0	0	0
Total Pension / Gratuity (Ushs)							2,237,024	0	0	0

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Accounts

Vote 018 Ministry of Gender, Labour and Social Development List of Pensioners FY 2015/16

Vote Function 1049: Policy, Planning and Support Services

Program : Headquarters, Planning and Policy

CostCentre: Accounts

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/M/188	65178	MUKASA FLORENCE	4/22/1956	ACCOUNTS ASSIST	0752647564	U6	377,781	0	0	0

CostCentre: Finance and Ad

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)	
P/W/33	65233	WAKABIFRED	1/11/1956	DRIVER	0712325045	U8U	237,069	0	0	0	
Total Pension / Gratuity (Ushs)							614,850	0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Annex 6:

Wage Overview

Vote 018: Ministry of Gender, Labour and Social
Development

Vote:018 Ministry of Gender, Labour and Social Development

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	2,440,846	2,440,846
Contract Staff 211102	37,662	37,662
Statutory 211104	216,642	216,642
Missions 21105	0	0
Total Budget	2,695,149	2,695,149

Annex 7:

Budget Overview

Vote 018: Ministry of Gender, Labour and Social
Development

Vote:018 Ministry of Gender, Labour and Social Development

Summary of Vote Estimates

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget	2015/16 Draft Estimates
<i>(i) Excluding Arrears, Taxes</i>		
Recurrent Wage	2,454,416	2,454,416
Recurrent Non Wage	17,318,379	18,698,379
Development GoU	41,019,541	48,242,041
Development Ext Fin.	0	0
GoU Total	60,792,336	69,394,836
Total GoU+Ext Fin. (MTEF)	60,792,336	69,394,836
<i>(ii) Arrears and Taxes</i>		
Arrears	1,048,214	1,004,045
Taxes	951,808	0
Total Budget	62,792,359	70,398,881
<i>(iii) Non Tax Revenue</i>	<i>N/A</i>	<i>N/A</i>
Grand Total	62,792,359	70,398,881
Excluding Taxes, Arrears	60,792,336	69,394,836

Annex 8:

Item Budget Overview

Vote 018: Ministry of Gender, Labour and Social
Development

Vote:018 Ministry of Gender, Labour and Social Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1001 Community Mobilisation and Empowerment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Community Development and Literacy	105,000	948,614	1,053,614	125,730	948,614	1,074,344
14	Culture and Family Affairs	124,312	951,010	1,075,322	211,640	951,010	1,162,650
Total Recurrent Budget Estimates for Vote Function:		229,312	1,899,624	2,128,936	337,370	1,899,624	2,236,994
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1001		2,128,936	0	2,128,936	2,236,994	0	2,236,994
<i>Total Excluding Taxes and Arrears</i>		<i>2,128,936</i>	<i>0</i>	<i>2,128,936</i>	<i>2,236,994</i>	<i>0</i>	<i>2,236,994</i>
Vote Function 1002 Mainstreaming Gender and Rights							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Gender and Women Affairs	170,000	1,529,000	1,699,000	296,500	1,529,000	1,825,500
12	Equity and Rights	157,363	93,594	250,957	112,080	93,594	205,674
Total Recurrent Budget Estimates for Vote Function:		327,363	1,622,594	1,949,957	408,580	1,622,594	2,031,174
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1367	Uganda Women Entrepreneurs Fund (UWEP)	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,000,000	0	1,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1002		1,949,957	0	1,949,957	3,031,174	0	3,031,174
<i>Total Excluding Taxes and Arrears</i>		<i>1,949,957</i>	<i>0</i>	<i>1,949,957</i>	<i>3,031,174</i>	<i>0</i>	<i>3,031,174</i>
Vote Function 1003 Promotion of Labour Productivity and Employment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Labour and Industrial Relations	164,000	506,000	670,000	109,750	1,506,000	1,615,750
07	Occupational Safety and Health	334,000	339,000	673,000	246,040	339,000	585,040
08	Industrial Court	163,000	150,000	313,000	236,110	420,000	656,110
15	Employment Services	151,480	424,674	576,154	43,440	424,674	468,114
Total Recurrent Budget Estimates for Vote Function:		812,480	1,419,674	2,232,154	635,340	2,689,674	3,325,014
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1282	Strengthening Safeguards, Safety and Health at Workpl	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function:		2,000,000	0	2,000,000	2,000,000	0	2,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1003		4,232,154	0	4,232,154	5,325,014	0	5,325,014
<i>Total Excluding Taxes and Arrears</i>		<i>4,232,154</i>	<i>0</i>	<i>4,232,154</i>	<i>5,325,014</i>	<i>0</i>	<i>5,325,014</i>
Vote Function 1004 Social Protection for Vulnerable Groups							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Disability and Elderly	165,000	780,000	945,000	223,830	780,000	1,003,830
05	Youth and Children Affairs	165,207	5,142,109	5,307,316	332,570	5,442,000	5,774,570
Total Recurrent Budget Estimates for Vote Function:		330,207	5,922,109	6,252,316	556,400	6,222,000	6,778,400
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1157	Social Assistance Grant for Empowerment	1,999,254	0	1,999,254	7,000,000	0	7,000,000
1366	Youth Livelihood Programme (YLP)	0	0	0	33,000,000	0	33,000,000
Total Development Budget Estimates for Vote Function:		1,999,254	0	1,999,254	40,000,000	0	40,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1004		8,251,570	0	8,251,570	46,778,400	0	46,778,400
<i>Total Excluding Taxes and Arrears</i>		<i>8,251,570</i>	<i>0</i>	<i>8,251,570</i>	<i>46,778,400</i>	<i>0</i>	<i>46,778,400</i>
Vote Function 1049 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters, Planning and Policy	631,416	7,412,593	8,044,009	457,430	7,178,532	7,635,962
09	Office of the D/G&CD; D/SP and D/L	55,000	50,000	105,000	36,500	50,000	86,500
16	Internal Audit	68,638	40,000	108,638	22,796	40,000	62,796
Total Recurrent Budget Estimates for Vote Function:		755,053	7,502,593	8,257,647	516,726	7,268,532	7,785,258
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0345	Strengthening MSLGD	37,972,096	0	37,972,096	5,242,041	0	5,242,041

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
Total Development Budget Estimates for Vote Function:	37,972,096	0	37,972,096	5,242,041	0	5,242,041
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1049	46,229,742	0	46,229,742	13,027,299	0	13,027,299
<i>Total Excluding Taxes and Arrears</i>	<i>44,229,720</i>	<i>0</i>	<i>44,229,720</i>	<i>12,023,255</i>	<i>0</i>	<i>12,023,255</i>
Total Vote 018	62,792,359	0	62,792,359	70,398,881	0	70,398,881
<i>Total Excluding Taxes and Arrears</i>	<i>60,792,336</i>	<i>0</i>	<i>60,792,336</i>	<i>69,394,836</i>	<i>0</i>	<i>69,394,836</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	17,310,467	0	17,310,467	21,693,218	0	21,693,218
211101 General Staff Salaries	2,454,416	0	2,454,416	2,454,416	0	2,454,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,213,332	0	2,213,332	1,907,191	0	1,907,191
211103 Allowances	2,839,854	0	2,839,854	1,266,718	0	1,266,718
212101 Social Security Contributions	263,237	0	263,237	672,998	0	672,998
213002 Incapacity, death benefits and funeral expenses	41,024	0	41,024	41,023	0	41,023
221001 Advertising and Public Relations	275,883	0	275,883	844,000	0	844,000
221002 Workshops and Seminars	742,818	0	742,818	1,644,894	0	1,644,894
221003 Staff Training	81,951	0	81,951	24,500	0	24,500
221005 Hire of Venue (chairs, projector, etc)	99,287	0	99,287	72,241	0	72,241
221007 Books, Periodicals & Newspapers	34,192	0	34,192	24,192	0	24,192
221008 Computer supplies and Information Technology (IT)	26,609	0	26,609	34,646	0	34,646
221009 Welfare and Entertainment	268,352	0	268,352	309,251	0	309,251
221011 Printing, Stationery, Photocopying and Binding	689,863	0	689,863	746,150	0	746,150
221012 Small Office Equipment	4,586	0	4,586	1,582	0	1,582
221016 IFMS Recurrent costs	63,964	0	63,964	83,964	0	83,964
221020 IPPS Recurrent Costs	25,000	0	25,000	50,000	0	50,000
222001 Telecommunications	142,131	0	142,131	145,000	0	145,000
222002 Postage and Courier	16,268	0	16,268	11,200	0	11,200
223003 Rent – (Produced Assets) to private entities	2,432,000	0	2,432,000	2,432,000	0	2,432,000
223004 Guard and Security services	168,900	0	168,900	168,900	0	168,900
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	120,000	0	120,000	120,000	0	120,000
225001 Consultancy Services- Short term	15,225	0	15,225	17,639	0	17,639
225002 Consultancy Services- Long-term	0	0	0	20,000	0	20,000
227001 Travel inland	1,820,338	0	1,820,338	3,659,412	0	3,659,412
227002 Travel abroad	603,915	0	603,915	1,141,737	0	1,141,737
227004 Fuel, Lubricants and Oils	705,451	0	705,451	1,506,777	0	1,506,777
228002 Maintenance - Vehicles	284,273	0	284,273	420,184	0	420,184
228003 Maintenance – Machinery, Equipment & Furniture	4,980	0	4,980	0	0	0
228103 Scholarships and related costs	752,619	0	752,619	752,604	0	752,604
282104 Compensation to 3rd Parties	0	0	0	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	38,261,107	0	38,261,107	41,857,151	0	41,857,151
262201 Contributions to International Organisations (Capital)	92,500	0	92,500	92,500	0	92,500
263101 LG Conditional grants	0	0	0	144,000	0	144,000
263106 Other Current grants (Current)	732,627	0	732,627	35,469,221	0	35,469,221
263206 Other Capital grants (Capital)	32,006,979	0	32,006,979	1,400,650	0	1,400,650
264101 Contributions to Autonomous Institutions	4,107,464	0	4,107,464	3,222,243	0	3,222,243
264102 Contributions to Autonomous Institutions (Wage Su	661,537	0	661,537	688,537	0	688,537
264103 Grants to Cultural Institutions/ Leaders	660,000	0	660,000	840,000	0	840,000
Investment (Capital Purchases)	6,172,571	0	6,172,571	5,844,467	0	5,844,467
231001 Non Residential buildings (Depreciation)	0	0	0	2,644,533	0	2,644,533
231004 Transport equipment	2,001,481	0	2,001,481	2,427,616	0	2,427,616
231005 Machinery and equipment	284,748	0	284,748	572,318	0	572,318
231006 Furniture and fittings (Depreciation)	265,000	0	265,000	150,000	0	150,000
231007 Other Fixed Assets (Depreciation)	25,000	0	25,000	50,000	0	50,000
312101 Non-Residential Buildings	2,444,533	0	2,444,533	0	0	0
312202 Machinery and Equipment	200,000	0	200,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	951,808	0	951,808	0	0	0
Arrears	1,048,214	0	1,048,214	1,004,045	0	1,004,045
321605 Domestic arrears (Budgeting)	1,048,214	0	1,048,214	1,004,045	0	1,004,045
Grand Total Vote 018	62,792,359	0	62,792,359	70,398,881	0	70,398,881
<i>Total Excluding Taxes and Arrears</i>	<i>60,792,336</i>	<i>0</i>	<i>60,792,336</i>	<i>69,394,836</i>	<i>0</i>	<i>69,394,836</i>

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	105,000	0	105,000	125,730	0	125,730	
211103 Allowances	0	18,202	18,202	0	0	0	
212101 Social Security Contributions	0	1,961	1,961	0	0	0	
221002 Workshops and Seminars	0	56,682	56,682	0	121,910	121,910	
221008 Computer supplies and Information Te	0	1,963	1,963	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	28,570	28,570	0	25,000	25,000	
221012 Small Office Equipment	0	3,003	3,003	0	0	0	
222001 Telecommunications	0	2,000	2,000	0	0	0	
222002 Postage and Courier	0	2,000	2,000	0	0	0	
225001 Consultancy Services- Short term	0	15,225	15,225	0	0	0	
227001 Travel inland	0	23,120	23,120	0	9,050	9,050	
227004 Fuel, Lubricants and Oils	0	12,880	12,880	0	0	0	
228002 Maintenance - Vehicles	0	10,698	10,698	0	10,344	10,344	
Total Cost of Output 100101:	105,000	176,304	281,304	125,730	176,304	302,034	
Output:100102 Advocacy and Networking							
211103 Allowances	0	29,782	29,782	0	18,000	18,000	
212101 Social Security Contributions	0	1,310	1,310	0	1,965	1,965	
221001 Advertising and Public Relations	0	10,700	10,700	0	5,400	5,400	
221005 Hire of Venue (chairs, projector, etc)	0	18,602	18,602	0	4,039	4,039	
221009 Welfare and Entertainment	0	1,010	1,010	0	17,950	17,950	
221011 Printing, Stationery, Photocopying and	0	41,825	41,825	0	46,602	46,602	
222001 Telecommunications	0	500	500	0	0	0	
222002 Postage and Courier	0	630	630	0	0	0	
227001 Travel inland	0	18,366	18,366	0	17,089	17,089	
227002 Travel abroad	0	0	0	0	22,275	22,275	
227004 Fuel, Lubricants and Oils	0	10,595	10,595	0	0	0	
Total Cost of Output 100102:	0	133,320	133,320	0	133,320	133,320	
Output:100104 Training, Skills Development and Training Materials							
211103 Allowances	0	11,782	11,782	0	0	0	
212101 Social Security Contributions	0	1,310	1,310	0	0	0	
221002 Workshops and Seminars	0	3,340	3,340	0	11,590	11,590	
221011 Printing, Stationery, Photocopying and	0	21,001	21,001	0	50,090	50,090	
222002 Postage and Courier	0	1,660	1,660	0	0	0	
227004 Fuel, Lubricants and Oils	0	22,587	22,587	0	0	0	
Total Cost of Output 100104:	0	61,680	61,680	0	61,680	61,680	
Output:100105 Monitoring, Technical Support Supervision and Backstopping							
211103 Allowances	0	23,564	23,564	0	0	0	
212101 Social Security Contributions	0	2,960	2,960	0	0	0	
221002 Workshops and Seminars	0	0	0	0	12,500	12,500	
221009 Welfare and Entertainment	0	4,231	4,231	0	0	0	
222001 Telecommunications	0	1,594	1,594	0	0	0	
227001 Travel inland	0	76,160	76,160	0	133,480	133,480	
227004 Fuel, Lubricants and Oils	0	18,471	18,471	0	0	0	
228002 Maintenance - Vehicles	0	19,000	19,000	0	0	0	
Total Cost of Output 100105:	0	145,980	145,980	0	145,980	145,980	
Total Cost of Outputs Provided	105,000	517,284	622,284	125,730	517,284	643,014	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Programme 13 Community Development and Literacy

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Funded						
264101 Contributions to Autonomous Institutions (National Library of Uganda)	0	150,000	150,000	0	150,000	150,000
264102 Contributions to Autonomous Institutions (Wage Subventions- National Library of Uganda)	0	281,330	281,330	0	281,330	281,330
<i>Total Cost of Output 100152:</i>	<i>0</i>	<i>431,330</i>	<i>431,330</i>	<i>0</i>	<i>431,330</i>	<i>431,330</i>
Total Cost of Outputs Funded	0	431,330	431,330	0	431,330	431,330
Total Programme 13	105,000	948,614	1,053,614	125,730	948,614	1,074,344
<i>Total Excluding Arrears</i>	<i>105,000</i>	<i>948,614</i>	<i>1,053,614</i>	<i>125,730</i>	<i>948,614</i>	<i>1,074,344</i>

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
211101 General Staff Salaries	124,312	0	124,312	211,640	0	211,640
221002 Workshops and Seminars	0	73,312	73,312	0	23,630	23,630
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	53,268	53,268	0	0	0
227004 Fuel, Lubricants and Oils	0	720	720	0	0	0
<i>Total Cost of Output 100101:</i>	<i>124,312</i>	<i>129,300</i>	<i>253,612</i>	<i>211,640</i>	<i>23,630</i>	<i>235,270</i>
Output:100102 Advocacy and Networking						
221001 Advertising and Public Relations	0	1,400	1,400	0	0	0
221002 Workshops and Seminars	0	0	0	0	5,400	5,400
221005 Hire of Venue (chairs, projector, etc)	0	1,190	1,190	0	4,400	4,400
221009 Welfare and Entertainment	0	13,700	13,700	0	2,950	2,950
221011 Printing, Stationery, Photocopying and	0	5,220	5,220	0	1,000	1,000
222002 Postage and Courier	0	2,250	2,250	0	0	0
227001 Travel inland	0	33,712	33,712	0	7,800	7,800
227002 Travel abroad	0	48,173	48,173	0	0	0
227004 Fuel, Lubricants and Oils	0	6,991	6,991	0	0	0
<i>Total Cost of Output 100102:</i>	<i>0</i>	<i>112,636</i>	<i>112,636</i>	<i>0</i>	<i>21,550</i>	<i>21,550</i>
Output:100104 Training, Skills Development and Training Materials						
221002 Workshops and Seminars	0	25,415	25,415	0	2,550	2,550
221005 Hire of Venue (chairs, projector, etc)	0	500	500	0	0	0
221011 Printing, Stationery, Photocopying and	0	755	755	0	0	0
227004 Fuel, Lubricants and Oils	0	396	396	0	0	0
<i>Total Cost of Output 100104:</i>	<i>0</i>	<i>27,066</i>	<i>27,066</i>	<i>0</i>	<i>2,550</i>	<i>2,550</i>
Output:100105 Monitoring, Technical Support Supervision and Backstopping						
221011 Printing, Stationery, Photocopying and	0	144	144	0	550	550
227001 Travel inland	0	15,360	15,360	0	35,730	35,730
227004 Fuel, Lubricants and Oils	0	4,104	4,104	0	0	0
228002 Maintenance - Vehicles	0	2,400	2,400	0	0	0
<i>Total Cost of Output 100105:</i>	<i>0</i>	<i>22,008</i>	<i>22,008</i>	<i>0</i>	<i>36,280</i>	<i>36,280</i>
Total Cost of Outputs Provided	124,312	291,010	415,322	211,640	84,010	295,650
Outputs Funded						
Output:100151 Support to Traditional Leaders provided						

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264103	Grants to Cultural Institutions/ Leaders	0	660,000	660,000	0	840,000	840,000
	o/w Obukama Bwa Buruli (Buruli Chiefdom)	0	0	0	0	60,000	60,000
	o/w Ker Alur	0	0	0	0	60,000	60,000
	o/w Ker Kwaro Acholi	0	0	0	0	60,000	60,000
	o/w Obwa Mukama bwa Bunyoro	0	0	0	0	60,000	60,000
	o/w Obwakamuswaga bwa Kooki	0	0	0	0	60,000	60,000
	o/w Obwamukama Bwa Tooro	0	0	0	0	60,000	60,000
	o/w Lango Cultural Foundation	0	0	0	0	60,000	60,000
	o/w Obwamukama Bwa Buruli	0	0	0	0	60,000	60,000
	o/w Iteso Cultural Union	0	0	0	0	60,000	60,000
	o/w Obusinga bwa Rwenzururu	0	0	0	0	60,000	60,000
	o/w Tieng Adhola	0	0	0	0	60,000	60,000
	o/w Inzu Ya Masaba	0	0	0	0	60,000	60,000
	o/w Obwa Kyabazinga bwa Busoga	0	0	0	0	60,000	60,000
	o/w Obudinga Bwa Bwamba	0	0	0	0	60,000	60,000
	Total Cost of Output 100151:	0	660,000	660,000	0	840,000	840,000
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264102	Contributions to Autonomous Institutio	0	0	0	0	27,000	27,000
	o/w National Culture Centre	0	0	0	0	27,000	27,000
	Total Cost of Output 100152:	0	0	0	0	27,000	27,000
	Total Cost of Outputs Funded	0	660,000	660,000	0	867,000	867,000
Total Programme 14		124,312	951,010	1,075,322	211,640	951,010	1,162,650
<i>Total Excluding Arrears</i>		<i>124,312</i>	<i>951,010</i>	<i>1,075,322</i>	<i>211,640</i>	<i>951,010</i>	<i>1,162,650</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		2,128,936	0	2,128,936	2,236,994		2,236,994
<i>Total Excluding Taxes and Arrears</i>		<i>2,128,936</i>	<i>0</i>	<i>2,128,936</i>	<i>2,236,994</i>		<i>2,236,994</i>

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101	General Staff Salaries	170,000	0	170,000	296,500	0	296,500
221001	Advertising and Public Relations	0	0	0	0	18,940	18,940
221002	Workshops and Seminars	0	60,000	60,000	0	60,010	60,010
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	21,050	21,050
227001	Travel inland	0	10,000	10,000	0	0	0
	Total Cost of Output 100201:	170,000	100,000	270,000	296,500	100,000	396,500
Output:100202 Advocacy and Networking							
221001	Advertising and Public Relations	0	65,477	65,477	0	64,026	64,026
221002	Workshops and Seminars	0	0	0	0	24,681	24,681
221005	Hire of Venue (chairs, projector, etc)	0	14,275	14,275	0	9,683	9,683
221009	Welfare and Entertainment	0	24,360	24,360	0	18,420	18,420
221011	Printing, Stationery, Photocopying and	0	18,366	18,366	0	22,050	22,050
222002	Postage and Courier	0	1,800	1,800	0	1,800	1,800
227001	Travel inland	0	100,227	100,227	0	63,053	63,053
227002	Travel abroad	0	0	0	0	26,559	26,559
227004	Fuel, Lubricants and Oils	0	25,495	25,495	0	19,728	19,728
	Total Cost of Output 100202:	0	250,000	250,000	0	250,000	250,000

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100204 Capacity building for Gender and Rights Equality and Equity							
221002 Workshops and Seminars	0	16,060	16,060	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,520	4,520	0	0	0	
227001 Travel inland	0	58,800	58,800	0	88,000	88,000	
227004 Fuel, Lubricants and Oils	0	3,240	3,240	0	0	0	
228002 Maintenance - Vehicles	0	6,400	6,400	0	6,000	6,000	
228003 Maintenance – Machinery, Equipment	0	4,980	4,980	0	0	0	
Total Cost of Output 100204:	0	94,000	94,000	0	94,000	94,000	
Total Cost of Outputs Provided	170,000	444,000	614,000	296,500	444,000	740,500	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
<i>Autonomous Institutions- National Women Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	
<i>Contributions to Autonomous Institutions- REACH NGO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	
264102 Contributions to Autonomous Institutio	0	85,000	85,000	0	85,000	85,000	
<i>ions (Wage Subventions- National Women Council)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>85,000</i>	
Total Cost of Output 100251:	0	1,085,000	1,085,000	0	1,085,000	1,085,000	
Total Cost of Outputs Funded	0	1,085,000	1,085,000	0	1,085,000	1,085,000	
Total Programme 11	170,000	1,529,000	1,699,000	296,500	1,529,000	1,825,500	
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>1,529,000</i>	<i>1,699,000</i>	<i>296,500</i>	<i>1,529,000</i>	<i>1,825,500</i>	

Programme 12 Equity and Rights

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	157,363	0	157,363	112,080	0	112,080	
221002 Workshops and Seminars	0	1,540	1,540	0	17,434	17,434	
221011 Printing, Stationery, Photocopying and	0	24,800	24,800	0	30,000	30,000	
225001 Consultancy Services- Short term	0	0	0	0	8,000	8,000	
Total Cost of Output 100201:	157,363	26,340	183,703	112,080	55,434	167,514	
Output:100202 Advocacy and Networking							
221002 Workshops and Seminars	0	0	0	0	5,160	5,160	
227002 Travel abroad	0	14,094	14,094	0	0	0	
Total Cost of Output 100202:	0	14,094	14,094	0	5,160	5,160	
Output:100204 Capacity building for Gender and Rights Equality and Equity							
221002 Workshops and Seminars	0	31,440	31,440	0	11,480	11,480	
227001 Travel inland	0	21,720	21,720	0	21,520	21,520	
Total Cost of Output 100204:	0	53,160	53,160	0	33,000	33,000	
Total Cost of Outputs Provided	157,363	93,594	250,957	112,080	93,594	205,674	
Total Programme 12	157,363	93,594	250,957	112,080	93,594	205,674	
<i>Total Excluding Arrears</i>	<i>157,363</i>	<i>93,594</i>	<i>250,957</i>	<i>112,080</i>	<i>93,594</i>	<i>205,674</i>	

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	72,000	0	72,000	
212101 Social Security Contributions	0	0	0	1,800	0	1,800	
221002 Workshops and Seminars	0	0	0	48,300	0	48,300	
221011 Printing, Stationery, Photocopying and	0	0	0	48,000	0	48,000	

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 100201:</i>	0	0	0	170,100	0	170,100	
Output:100202 Advocacy and Networking							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	72,000	0	72,000	
212101 Social Security Contributions	0	0	0	1,800	0	1,800	
221001 Advertising and Public Relations	0	0	0	61,000	0	61,000	
221002 Workshops and Seminars	0	0	0	21,000	0	21,000	
227004 Fuel, Lubricants and Oils	0	0	0	23,400	0	23,400	
<i>Total Cost of Output 100202:</i>	0	0	0	179,200	0	179,200	
Output:100204 Capacity building for Gender and Rights Equality and Equity							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	36,000	0	36,000	
221002 Workshops and Seminars	0	0	0	556,295	0	556,295	
227004 Fuel, Lubricants and Oils	0	0	0	58,406	0	58,406	
<i>Total Cost of Output 100204:</i>	0	0	0	650,700	0	650,700	
Total Cost of Outputs Provided	0	0	0	1,000,000	0	1,000,000	
Total Project 1367	0	0	0	1,000,000	0	1,000,000	
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,000,000	0	1,000,000	

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 02	1,949,957	0	1,949,957	3,031,174		3,031,174	
<i>Total Excluding Taxes and Arrears</i>	1,949,957	0	1,949,957	3,031,174		3,031,174	

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	164,000	0	164,000	109,750	0	109,750	
221002 Workshops and Seminars	0	30,000	30,000	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0	
<i>Total Cost of Output 100301:</i>	164,000	60,000	224,000	109,750	60,000	169,750	
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and	0	0	0	0	200	200	
227001 Travel inland	0	100,200	100,200	0	114,200	114,200	
227004 Fuel, Lubricants and Oils	0	9,800	9,800	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	5,600	5,600	
<i>Total Cost of Output 100302:</i>	0	110,000	110,000	0	120,000	120,000	
Output:100303 Compensation of Government Workers							
282104 Compensation to 3rd Parties	0	0	0	0	1,000,000	1,000,000	
<i>Total Cost of Output 100303:</i>	0	0	0	0	1,000,000	1,000,000	
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions							
221002 Workshops and Seminars	0	0	0	0	1,040	1,040	
221011 Printing, Stationery, Photocopying and	0	960	960	0	10	10	
227001 Travel inland	0	4,040	4,040	0	7,200	7,200	
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,750	1,750	
<i>Total Cost of Output 100304:</i>	0	6,000	6,000	0	10,000	10,000	
Output:100305 Arbitration of Labour Disputes (Industrial Court)							
211103 Allowances	0	20,000	20,000	0	8,000	8,000	
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600	

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	2,350	2,350	0	400	400	
227001 Travel inland	0	14,750	14,750	0	0	0	
227004 Fuel, Lubricants and Oils	0	2,900	2,900	0	0	0	
Total Cost of Output 100305:	0	40,000	40,000	0	10,000	10,000	
Output:100306 Training and Skills Development							
221002 Workshops and Seminars	0	23,000	23,000	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	17,000	17,000	0	0	0	
Total Cost of Output 100306:	0	40,000	40,000	0	40,000	40,000	
Output:100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	65,477	65,477	0	100,026	100,026	
221002 Workshops and Seminars	0	0	0	0	40,090	40,090	
221005 Hire of Venue (chairs, projector, etc)	0	14,275	14,275	0	8,769	8,769	
221009 Welfare and Entertainment	0	24,360	24,360	0	20,460	20,460	
221011 Printing, Stationery, Photocopying and	0	18,366	18,366	0	23,110	23,110	
222002 Postage and Courier	0	1,800	1,800	0	0	0	
227001 Travel inland	0	101,027	101,027	0	52,247	52,247	
227004 Fuel, Lubricants and Oils	0	24,695	24,695	0	21,298	21,298	
Total Cost of Output 100307:	0	250,000	250,000	0	266,000	266,000	
Total Cost of Outputs Provided	164,000	506,000	670,000	109,750	1,506,000	1,615,750	
Total Programme 06	164,000	506,000	670,000	109,750	1,506,000	1,615,750	
<i>Total Excluding Arrears</i>	<i>164,000</i>	<i>506,000</i>	<i>670,000</i>	<i>109,750</i>	<i>1,506,000</i>	<i>1,615,750</i>	

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	334,000	0	334,000	246,040	0	246,040	
221002 Workshops and Seminars	0	0	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	21,200	21,200	0	20,000	20,000	
227001 Travel inland	0	28,800	28,800	0	0	0	
Total Cost of Output 100301:	334,000	50,000	384,000	246,040	30,000	276,040	
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	57,000	57,000	0	120,000	120,000	
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	0	0	
228002 Maintenance - Vehicles	0	14,000	14,000	0	0	0	
Total Cost of Output 100302:	0	100,000	100,000	0	120,000	120,000	
Output:100306 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	0	16,000	16,000	
221003 Staff Training	0	16,000	16,000	0	0	0	
Total Cost of Output 100306:	0	16,000	16,000	0	16,000	16,000	
Output:100307 Advocacy and Networking							
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	3,450	3,450	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0	
221009 Welfare and Entertainment	0	7,500	7,500	0	3,740	3,740	
221011 Printing, Stationery, Photocopying and	0	3,486	3,486	0	1,646	1,646	
227001 Travel inland	0	0	0	0	28,088	28,088	
227002 Travel abroad	0	54,514	54,514	0	38,776	38,776	
228002 Maintenance - Vehicles	0	0	0	0	4,800	4,800	
Total Cost of Output 100307:	0	80,500	80,500	0	80,500	80,500	
Total Cost of Outputs Provided	334,000	246,500	580,500	246,040	246,500	492,540	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262201	Contributions to International Organisa	0	92,500	92,500	0	92,500	92,500
	<i>o/w 0</i>	0	0	0	0	92,500	92,500
	Total Cost of Output 100351:	0	92,500	92,500	0	92,500	92,500
	Total Cost of Outputs Funded	0	92,500	92,500	0	92,500	92,500
Total Programme 07		334,000	339,000	673,000	246,040	339,000	585,040
<i>Total Excluding Arrears</i>		<i>334,000</i>	<i>339,000</i>	<i>673,000</i>	<i>246,040</i>	<i>339,000</i>	<i>585,040</i>

Programme 08 Industrial Court

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100305 Arbitration of Labour Disputes (Industrial Court)							
211101	General Staff Salaries	163,000	0	163,000	236,110	0	236,110
221002	Workshops and Seminars	0	16,697	16,697	0	56,697	56,697
221007	Books, Periodicals & Newspapers	0	2,592	2,592	0	2,592	2,592
221008	Computer supplies and Information Te	0	22,100	22,100	0	22,100	22,100
221011	Printing, Stationery, Photocopying and	0	3,082	3,082	0	3,082	3,082
222001	Telecommunications	0	3,600	3,600	0	10,000	10,000
222002	Postage and Courier	0	1,200	1,200	0	3,400	3,400
227001	Travel inland	0	15,990	15,990	0	159,875	159,875
227002	Travel abroad	0	38,934	38,934	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	39,204	39,204	0	93,600	93,600
228002	Maintenance - Vehicles	0	6,600	6,600	0	8,654	8,654
	Total Cost of Output 100305:	163,000	150,000	313,000	236,110	420,000	656,110
	Total Cost of Outputs Provided	163,000	150,000	313,000	236,110	420,000	656,110
Total Programme 08		163,000	150,000	313,000	236,110	420,000	656,110
<i>Total Excluding Arrears</i>		<i>163,000</i>	<i>150,000</i>	<i>313,000</i>	<i>236,110</i>	<i>420,000</i>	<i>656,110</i>

Programme 15 Employment Services

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101	General Staff Salaries	151,480	0	151,480	43,440	0	43,440
221002	Workshops and Seminars	0	0	0	0	40,240	40,240
221009	Welfare and Entertainment	0	1,050	1,050	0	0	0
221011	Printing, Stationery, Photocopying and	0	77,345	77,345	0	38,000	38,000
227001	Travel inland	0	45,310	45,310	0	51,760	51,760
227004	Fuel, Lubricants and Oils	0	16,560	16,560	0	0	0
	Total Cost of Output 100301:	151,480	140,265	291,746	43,440	130,000	173,440
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011	Printing, Stationery, Photocopying and	0	12	12	0	82	82
227001	Travel inland	0	13,056	13,056	0	14,281	14,281
227002	Travel abroad	0	213,956	213,956	0	213,416	213,416
227004	Fuel, Lubricants and Oils	0	756	756	0	0	0
	Total Cost of Output 100302:	0	227,780	227,780	0	227,780	227,780
Output:100306 Training and Skills Development							
221002	Workshops and Seminars	0	36,097	36,097	0	40,000	40,000
221011	Printing, Stationery, Photocopying and	0	1,050	1,050	0	0	0
222001	Telecommunications	0	300	300	0	0	0
227004	Fuel, Lubricants and Oils	0	252	252	0	0	0
	Total Cost of Output 100306:	0	37,699	37,699	0	40,000	40,000

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	12,692	12,692	0	10,800	10,800
221002 Workshops and Seminars	0	5,000	5,000	0	12,785	12,785
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,309	3,309
222001 Telecommunications	0	37	37	0	0	0
<i>Total Cost of Output 100307:</i>	<i>0</i>	<i>18,930</i>	<i>18,930</i>	<i>0</i>	<i>26,894</i>	<i>26,894</i>
Total Cost of Outputs Provided	151,480	424,674	576,154	43,440	424,674	468,114
Total Programme 15	151,480	424,674	576,154	43,440	424,674	468,114
<i>Total Excluding Arrears</i>	<i>151,480</i>	<i>424,674</i>	<i>576,154</i>	<i>43,440</i>	<i>424,674</i>	<i>468,114</i>

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211102 Contract Staff Salaries (Incl. Casuals, T	111,600	0	111,600	216,000	0	216,000
212101 Social Security Contributions	9,300	0	9,300	24,000	0	24,000
221002 Workshops and Seminars	44,484	0	44,484	97,587	0	97,587
221005 Hire of Venue (chairs, projector, etc)	1,700	0	1,700	0	0	0
221011 Printing, Stationery, Photocopying and	9,428	0	9,428	0	0	0
225002 Consultancy Services- Long-term	0	0	0	20,000	0	20,000
227001 Travel inland	53,200	0	53,200	58,000	0	58,000
227004 Fuel, Lubricants and Oils	3,240	0	3,240	36,465	0	36,465
<i>Total Cost of Output 100301:</i>	<i>232,952</i>	<i>0</i>	<i>232,952</i>	<i>452,052</i>	<i>0</i>	<i>452,052</i>
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
211102 Contract Staff Salaries (Incl. Casuals, T	111,600	0	111,600	172,800	0	172,800
212101 Social Security Contributions	9,300	0	9,300	19,200	0	19,200
221002 Workshops and Seminars	22,494	0	22,494	91,740	0	91,740
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	1,538	0	1,538	0	0	0
227001 Travel inland	132,200	0	132,200	77,450	0	77,450
227004 Fuel, Lubricants and Oils	33,848	0	33,848	60,000	0	60,000
228002 Maintenance - Vehicles	10,000	0	10,000	8,000	0	8,000
<i>Total Cost of Output 100302:</i>	<i>321,980</i>	<i>0</i>	<i>321,980</i>	<i>429,190</i>	<i>0</i>	<i>429,190</i>
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	0	0	60,000	0	60,000
221003 Staff Training	41,490	0	41,490	0	0	0
227002 Travel abroad	18,510	0	18,510	0	0	0
<i>Total Cost of Output 100306:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Output:100307 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	111,600	0	111,600	54,000	0	54,000
212101 Social Security Contributions	9,300	0	9,300	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	78,240	0	78,240
221002 Workshops and Seminars	140,832	0	140,832	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	6,379	0	6,379	0	0	0
227001 Travel inland	6,600	0	6,600	0	0	0
227004 Fuel, Lubricants and Oils	2,190	0	2,190	84,892	0	84,892
<i>Total Cost of Output 100307:</i>	<i>280,900</i>	<i>0</i>	<i>280,900</i>	<i>223,132</i>	<i>0</i>	<i>223,132</i>
Total Cost of Outputs Provided	895,832	0	895,832	1,164,374	0	1,164,374

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	868,920	0	868,920	646,308	0	646,308
Total Cost of Output 100375:		868,920	0	868,920	646,308	0	646,308
Output:100376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	50,000	0	50,000	4,070	0	4,070
Total Cost of Output 100376:		50,000	0	50,000	4,070	0	4,070
Output:100377 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	185,248	0	185,248	185,248	0	185,248
Total Cost of Output 100377:		185,248	0	185,248	185,248	0	185,248
Total Cost of Capital Purchases		1,104,168	0	1,104,168	835,626	0	835,626
Total Project 1282		2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Total Vote Function 03		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		4,232,154	0	4,232,154	5,325,014	0	5,325,014
<i>Total Excluding Taxes and Arrears</i>		<i>4,232,154</i>	<i>0</i>	<i>4,232,154</i>	<i>5,325,014</i>	<i>0</i>	<i>5,325,014</i>

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101	General Staff Salaries	165,000	0	165,000	223,830	0	223,830
221002	Workshops and Seminars	0	20,425	20,425	0	16,425	16,425
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
Total Cost of Output 100401:		165,000	20,425	185,425	223,830	20,425	244,255
Output:100402 Advocacy and Networking							
221001	Advertising and Public Relations	0	2,200	2,200	0	1,903	1,903
221005	Hire of Venue (chairs, projector, etc)	0	4,000	4,000	0	7,400	7,400
221009	Welfare and Entertainment	0	5,100	5,100	0	2,620	2,620
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	2,000	2,000
227001	Travel inland	0	4,700	4,700	0	4,180	4,180
227004	Fuel, Lubricants and Oils	0	0	0	0	1,897	1,897
Total Cost of Output 100402:		0	20,000	20,000	0	20,000	20,000
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221011	Printing, Stationery, Photocopying and	0	0	0	0	173	173
227001	Travel inland	0	14,525	14,525	0	20,455	20,455
227004	Fuel, Lubricants and Oils	0	6,102	6,102	0	0	0
Total Cost of Output 100403:		0	20,627	20,627	0	20,627	20,627
Output:100404 Training and Skills Development							
221003	Staff Training	0	20,961	20,961	0	21,000	21,000
Total Cost of Output 100404:		0	20,961	20,961	0	21,000	21,000
Total Cost of Outputs Provided		165,000	82,013	247,013	223,830	82,052	305,882
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100451 Support to councils provided							
264101	Contributions to Autonomous Institutio	0	526,352	526,352	0	526,352	526,352
<i>ns to Autonomous Inst (Nat. Council for Disability)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>
<i>ns to Autonomous Inst (Nat. Council for Older Persons)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,352</i>	<i>0</i>

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264102 Contributions to Autonomous Institutio		0	36,000	36,000	0	36,000	36,000
Autonomous Inst. Wage (Nat. Council for Disability)		0	0	0		36,000	36,000
Total Cost of Output 100451:		0	36,000	36,000	0	36,000	36,000
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)		0	135,635	135,635	0	135,596	135,596
v Other Current grants(current) Lweza Reh. Centre		0	0	0	0	21,945	21,945
v Other Current grants(current) Kireka Reh. Centre		0	0	0	0	28,215	28,215
v/w Other Current grants(current) Ruti Reh. Centre		0	0	0	0	25,080	25,080
v/w Current grants(current) Mpumudde Reh. Centre		0	0	0	0	25,080	25,080
v Other Current grants(current) Ocoko Reh. Centre		0	0	0	0	15,675	15,675
v/w Other Current grants(current) Non food items		0	0	0	0	19,601	19,601
Total Cost of Output 100452:		0	135,635	135,635	0	135,596	135,596
Total Cost of Outputs Funded		0	697,987	697,987	0	697,948	697,948
Total Programme 03		165,000	780,000	945,000	223,830	780,000	1,003,830
Total Excluding Arrears		165,000	780,000	945,000	223,830	780,000	1,003,830

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries		165,207	0	165,207	332,570	0	332,570
211103 Allowances		0	24,387	24,387	0	0	0
212101 Social Security Contributions		0	3,213	3,213	0	0	0
221002 Workshops and Seminars		0	17,000	17,000	0	0	0
Total Cost of Output 100401:		165,207	44,600	209,807	332,570	0	332,570
Output:100402 Advocacy and Networking							
211103 Allowances		0	20,903	20,903	0	50,050	50,050
212101 Social Security Contributions		0	2,327	2,327	0	0	0
221001 Advertising and Public Relations		0	61,637	61,637	0	40,800	40,800
221002 Workshops and Seminars		0	4,120	4,120	0	1,350	1,350
221005 Hire of Venue (chairs, projector, etc)		0	32,745	32,745	0	34,500	34,500
221009 Welfare and Entertainment		0	27,430	27,430	0	30,500	30,500
221011 Printing, Stationery, Photocopying and		0	26,545	26,545	0	71,190	71,190
222001 Telecommunications		0	900	900	0	1,800	1,800
222002 Postage and Courier		0	1,428	1,428	0	0	0
227001 Travel inland		0	70,001	70,001	0	13,500	13,500
227004 Fuel, Lubricants and Oils		0	35,194	35,194	0	45,000	45,000
Total Cost of Output 100402:		0	283,230	283,230	0	288,690	288,690
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211103 Allowances		0	84,425	84,425	0	84,425	84,425
212101 Social Security Contributions		0	8,876	8,876	0	8,876	8,876
227001 Travel inland		0	7,180	7,180	0	33,480	33,480
227004 Fuel, Lubricants and Oils		0	19,870	19,870	0	24,444	24,444
228002 Maintenance - Vehicles		0	29,488	29,488	0	27,465	27,465
Total Cost of Output 100403:		0	149,840	149,840	0	178,690	178,690
Output:100404 Training and Skills Development							
211103 Allowances		0	20,903	20,903	0	20,903	20,903
212101 Social Security Contributions		0	2,327	2,327	0	2,327	2,327
282103 Scholarships and related costs		0	593,130	593,130	0	593,130	593,130
Total Cost of Output 100404:		0	616,360	616,360	0	616,360	616,360
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups							

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings						
2014/15 Approved Budget			2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	71,201	71,201	0	71,200	71,200
212101 Social Security Contributions	0	2,327	2,327	0	2,327	2,327
221002 Workshops and Seminars	0	16,880	16,880	0	41,000	41,000
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221008 Computer supplies and Information Te	0	2,546	2,546	0	2,546	2,546
221009 Welfare and Entertainment	0	2,880	2,880	0	9,880	9,880
221011 Printing, Stationery, Photocopying and	0	7,485	7,485	0	7,485	7,485
221012 Small Office Equipment	0	1,582	1,582	0	1,582	1,582
222001 Telecommunications	0	13,200	13,200	0	13,200	13,200
225001 Consultancy Services- Short term	0	0	0	0	9,639	9,639
227001 Travel inland	0	11,540	11,540	0	12,420	12,420
227004 Fuel, Lubricants and Oils	0	36,360	36,360	0	40,320	40,320
228002 Maintenance - Vehicles	0	16,240	16,240	0	16,240	16,240
282103 Scholarships and related costs	0	159,489	159,489	0	159,474	159,474
Total Cost of Output 100405:	0	345,230	345,230	0	390,812	390,812
Total Cost of Outputs Provided	165,207	1,439,260	1,604,467	332,570	1,474,552	1,807,122
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100451 Support to councils provided						
263206 Other Capital grants (Capital)	0	1,400,650	1,400,650	0	1,400,650	1,400,650
<i>o/w Special Interest Groups grants</i>	0	0	0	0	1,285,000	0
<i>v Transperancy and Accountability Agencies (TAA)</i>	0	0	0	0	115,650	0
264101 Contributions to Autonomous Institutio	0	1,446,000	1,446,000	0	1,545,891	1,545,891
<i>o/w National Youth Council</i>	0	0	0	0	1,000,000	0
<i>o/w National Council for Children</i>	0	0	0	0	545,891	0
264102 Contributions to Autonomous Institutio	0	259,207	259,207	0	259,207	259,207
<i>o/w Wage subvention to National Youth Council</i>	0	0	0	0	74,400	0
<i>Wage subvention to National Council for Children</i>	0	0	0	0	184,807	0
Total Cost of Output 100451:	0	3,105,857	3,105,857	0	3,205,748	3,205,748
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263106 Other Current grants (Current)	0	596,992	596,992	0	617,699	617,699
<i>o/w Arua Remand Home</i>	0	0	0	0	28,000	0
<i>o/w Gulu Remand Home</i>	0	0	0	0	18,000	0
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	24,000	0
<i>o/w Kabale Remand Home</i>	0	0	0	0	10,000	0
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	270,782	0
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	66,000	0
<i>o/w Mbale Remand Home</i>	0	0	0	0	24,000	0
<i>o/w Naguru Children Reception Centre</i>	0	0	0	0	80,000	0
<i>o/w Naguru Remand Home</i>	0	0	0	0	80,000	0
<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	16,917	0
Total Cost of Output 100452:	0	596,992	596,992	0	617,699	617,699
Output:100453 Support to Street Children						
263101 LG Conditional grants	0	0	0	0	144,000	144,000
<i>o/w Implementation of street children strategy</i>	0	0	0	0	144,000	0
Total Cost of Output 100453:	0	0	0	0	144,000	144,000
Total Cost of Outputs Funded	0	3,702,849	3,702,849	0	3,967,448	3,967,448
Total Programme 05	165,207	5,142,109	5,307,316	332,570	5,442,000	5,774,570
<i>Total Excluding Arrears</i>	<i>165,207</i>	<i>5,142,109</i>	<i>5,307,316</i>	<i>332,570</i>	<i>5,442,000</i>	<i>5,774,570</i>

Development Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Project 1157 Social Assistance Grant for Empowerment

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	101,254	0	101,254	101,254	0	101,254	
<i>Total Cost of Output 100403:</i>	101,254	0	101,254	101,254	0	101,254	
Output:100404 Training and Skills Development							
221002 Workshops and Seminars	98,000	0	98,000	98,000	0	98,000	
<i>Total Cost of Output 100404:</i>	98,000	0	98,000	98,000	0	98,000	
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups							
211103 Allowances	1,800,000	0	1,800,000	0	0	0	
<i>Total Cost of Output 100405:</i>	1,800,000	0	1,800,000	0	0	0	
Total Cost of Outputs Provided	1,999,254	0	1,999,254	199,254	0	199,254	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	6,800,746	0	6,800,746	
<i>o/w transfer to SAGE beneficiaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,800,746</i>	<i>0</i>	<i>6,800,746</i>	
<i>Total Cost of Output 100454:</i>	0	0	0	6,800,746	0	6,800,746	
Total Cost of Outputs Funded	0	0	0	6,800,746	0	6,800,746	
Total Project 1157	1,999,254	0	1,999,254	7,000,000	0	7,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,999,254</i>	<i>0</i>	<i>1,999,254</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>	

Project 1366 Youth Livelihood Programme (YLP)

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100402 Advocacy and Networking							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	913,538	0	913,538	
212101 Social Security Contributions	0	0	0	592,240	0	592,240	
221001 Advertising and Public Relations	0	0	0	406,000	0	406,000	
227001 Travel inland	0	0	0	94,000	0	94,000	
<i>Total Cost of Output 100402:</i>	0	0	0	2,005,778	0	2,005,778	
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	319,738	0	319,738	
227001 Travel inland	0	0	0	1,000,000	0	1,000,000	
227002 Travel abroad	0	0	0	400,000	0	400,000	
227004 Fuel, Lubricants and Oils	0	0	0	374,996	0	374,996	
228002 Maintenance - Vehicles	0	0	0	200,000	0	200,000	
<i>Total Cost of Output 100403:</i>	0	0	0	2,294,734	0	2,294,734	
Total Cost of Outputs Provided	0	0	0	4,300,512	0	4,300,512	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	27,915,180	0	27,915,180	
<i>o/w transfers to LGs and KCCA for youth projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,915,180</i>	<i>0</i>	<i>27,915,180</i>	
<i>Total Cost of Output 100454:</i>	0	0	0	27,915,180	0	27,915,180	
Total Cost of Outputs Funded	0	0	0	27,915,180	0	27,915,180	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	0	0	0	651,308	0	651,308	
<i>Total Cost of Output 100475:</i>	0	0	0	651,308	0	651,308	
Output:100476 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment	0	0	0	133,000	0	133,000	
<i>Total Cost of Output 100476:</i>	0	0	0	133,000	0	133,000	
Total Cost of Capital Purchases	0	0	0	784,308	0	784,308	

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1366	0	0	0	33,000,000	0	33,000,000
Total Excluding Taxes and Arrears	0	0	0	33,000,000	0	33,000,000
Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	8,251,570	0	8,251,570	46,778,400		46,778,400
Total Excluding Taxes and Arrears	8,251,570	0	8,251,570	46,778,400		46,778,400

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services						
211101 General Staff Salaries	631,416	0	631,416	457,430	0	457,430
211103 Allowances	0	0	0	0	300,000	300,000
213002 Incapacity, death benefits and funeral e	0	41,024	41,024	0	41,023	41,023
221007 Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221009 Welfare and Entertainment	0	35,640	35,640	0	35,640	35,640
221011 Printing, Stationery, Photocopying and	0	49,046	49,046	0	50,000	50,000
223004 Guard and Security services	0	96,000	96,000	0	96,000	96,000
227001 Travel inland	0	655,600	655,600	0	615,000	615,000
227004 Fuel, Lubricants and Oils	0	7,698	7,698	0	47,345	47,345
228002 Maintenance - Vehicles	0	0	0	0	1	1
Total Cost of Output 104901:	631,416	906,608	1,538,023	457,430	1,206,608	1,664,038
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211103 Allowances	0	394,140	394,140	0	394,140	394,140
221009 Welfare and Entertainment	0	88,491	88,491	0	138,491	138,491
221016 IFMS Recurrent costs	0	63,964	63,964	0	83,964	83,964
221020 IPPS Recurrent Costs	0	25,000	25,000	0	50,000	50,000
222001 Telecommunications	0	120,000	120,000	0	120,000	120,000
222002 Postage and Courier	0	3,500	3,500	0	6,000	6,000
223003 Rent – (Produced Assets) to private ent	0	2,432,000	2,432,000	0	2,432,000	2,432,000
223004 Guard and Security services	0	72,900	72,900	0	72,900	72,900
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	161,568	161,568	0	270,106	270,106
228002 Maintenance - Vehicles	0	164,447	164,447	0	113,630	113,630
Total Cost of Output 104902:	0	3,766,010	3,766,010	0	4,061,231	4,061,231
Output:104903 Ministerial and Top Management Services Provided						
211103 Allowances	0	320,565	320,565	0	320,000	320,000
221001 Advertising and Public Relations	0	56,300	56,300	0	56,865	56,865
227002 Travel abroad	0	215,735	215,735	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	114,048	114,048	0	169,784	169,784
Total Cost of Output 104903:	0	706,649	706,649	0	906,649	906,649
Total Cost of Outputs Provided	631,416	5,379,267	6,010,682	457,430	6,174,488	6,631,918
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104951 Support to the street children activities						
264101 Contributions to Autonomous Institutio	0	985,112	985,112	0	0	0
Total Cost of Output 104951:	0	985,112	985,112	0	0	0
Total Cost of Outputs Funded	0	985,112	985,112	0	0	0

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104999 Arrears							
321605	Domestic arrears (Budgeting)	0	1,048,214	1,048,214	0	1,004,045	1,004,045
Total Cost of Output 104999:		0	1,048,214	1,048,214	0	1,004,045	1,004,045
Total Cost of Arrears		0	1,048,214	1,048,214	0	1,004,045	1,004,045
Total Programme 01		631,416	7,412,593	8,044,009	457,430	7,178,532	7,635,962
<i>Total Excluding Arrears</i>		<i>631,416</i>	<i>6,364,379</i>	<i>6,995,795</i>	<i>457,430</i>	<i>6,174,488</i>	<i>6,631,918</i>

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101	General Staff Salaries	55,000	0	55,000	36,500	0	36,500
221009	Welfare and Entertainment	0	20,000	20,000	0	16,000	16,000
227001	Travel inland	0	12,300	12,300	0	12,300	12,300
227004	Fuel, Lubricants and Oils	0	12,700	12,700	0	12,250	12,250
228002	Maintenance - Vehicles	0	5,000	5,000	0	9,450	9,450
Total Cost of Output 104901:		55,000	50,000	105,000	36,500	50,000	86,500
Total Cost of Outputs Provided		55,000	50,000	105,000	36,500	50,000	86,500
Total Programme 09		55,000	50,000	105,000	36,500	50,000	86,500
<i>Total Excluding Arrears</i>		<i>55,000</i>	<i>50,000</i>	<i>105,000</i>	<i>36,500</i>	<i>50,000</i>	<i>86,500</i>

Programme 16 Internal Audit

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104902 Support Services (Finance and Administration) to the Ministry Provided							
211101	General Staff Salaries	68,638	0	68,638	22,796	0	22,796
221009	Welfare and Entertainment	0	11,400	11,400	0	11,000	11,000
227001	Travel inland	0	13,600	13,600	0	14,000	14,000
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 104902:		68,638	40,000	108,638	22,796	40,000	62,796
Total Cost of Outputs Provided		68,638	40,000	108,638	22,796	40,000	62,796
Total Programme 16		68,638	40,000	108,638	22,796	40,000	62,796
<i>Total Excluding Arrears</i>		<i>68,638</i>	<i>40,000</i>	<i>108,638</i>	<i>22,796</i>	<i>40,000</i>	<i>62,796</i>

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102	Contract Staff Salaries (Incl. Casuals, T	1,829,524	0	1,829,524	25,557	0	25,557
212101	Social Security Contributions	203,280	0	203,280	6,232	0	6,232
221011	Printing, Stationery, Photocopying and	187,121	0	187,121	187,121	0	187,121
227001	Travel inland	0	0	0	280,000	0	280,000
227004	Fuel, Lubricants and Oils	0	0	0	18,598	0	18,598
Total Cost of Output 104901:		2,219,925	0	2,219,925	517,508	0	517,508
Output:104902 Support Services (Finance and Administration) to the Ministry Provided							
211102	Contract Staff Salaries (Incl. Casuals, T	49,008	0	49,008	25,557	0	25,557
212101	Social Security Contributions	5,446	0	5,446	6,232	0	6,232
221011	Printing, Stationery, Photocopying and	0	0	0	90,000	0	90,000
227001	Travel inland	0	0	0	260,000	0	260,000
227002	Travel abroad	0	0	0	20,711	0	20,711

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
227004 Fuel, Lubricants and Oils	22,986	0	22,986	87,500	0	87,500	
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000	
<i>Total Cost of Output 104902:</i>	<i>77,439</i>	<i>0</i>	<i>77,439</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
Total Cost of Outputs Provided	2,297,364	0	2,297,364	1,017,508	0	1,017,508	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:104952 Support to Youth Groups</i>							
263206 Other Capital grants (Capital)	30,606,329	0	30,606,329	0	0	0	
<i>Total Cost of Output 104952:</i>	<i>30,606,329</i>	<i>0</i>	<i>30,606,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Outputs Funded	30,606,329	0	30,606,329	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:104972 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio	0	0	0	2,644,533	0	2,644,533	
312101 Non-Residential Buildings	2,444,533	0	2,444,533	0	0	0	
<i>Total Cost of Output 104972:</i>	<i>2,444,533</i>	<i>0</i>	<i>2,444,533</i>	<i>2,644,533</i>	<i>0</i>	<i>2,644,533</i>	
<i>Output:104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment	1,132,561	0	1,132,561	1,130,000	0	1,130,000	
312204 Taxes on Machinery, Furniture & Vehi	951,808	0	951,808	0	0	0	
<i>Total Cost of Output 104975:</i>	<i>2,084,369</i>	<i>0</i>	<i>2,084,369</i>	<i>1,130,000</i>	<i>0</i>	<i>1,130,000</i>	
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment	49,500	0	49,500	50,000	0	50,000	
<i>Total Cost of Output 104976:</i>	<i>49,500</i>	<i>0</i>	<i>49,500</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Output:104977 Purchase of Specialised Machinery & Equipment</i>							
231005 Machinery and equipment	0	0	0	200,000	0	200,000	
312202 Machinery and Equipment	200,000	0	200,000	0	0	0	
<i>Total Cost of Output 104977:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)	265,000	0	265,000	150,000	0	150,000	
231007 Other Fixed Assets (Depreciation)	25,000	0	25,000	50,000	0	50,000	
<i>Total Cost of Output 104978:</i>	<i>290,000</i>	<i>0</i>	<i>290,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
Total Cost of Capital Purchases	5,068,403	0	5,068,403	4,224,533	0	4,224,533	
Total Project 0345	37,972,096	0	37,972,096	5,242,041	0	5,242,041	
<i>Total Excluding Taxes and Arrears</i>	<i>37,020,287</i>	<i>0</i>	<i>37,020,287</i>	<i>5,242,041</i>	<i>0</i>	<i>5,242,041</i>	
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 49	46,229,742	0	46,229,742	13,027,299		13,027,299	
<i>Total Excluding Taxes and Arrears</i>	<i>44,229,720</i>	<i>0</i>	<i>44,229,720</i>	<i>12,023,255</i>		<i>12,023,255</i>	
Grand Total Vote 018	62,792,359	0	62,792,359	70,398,881		70,398,881	
<i>Total Excluding Taxes and Arrears</i>	<i>60,792,336</i>	<i>0</i>	<i>60,792,336</i>	<i>69,394,836</i>		<i>69,394,836</i>	

Attachments
to
Vote: 018 –
Ministry of Gender,
Labour and Social
Development

Attachment 1

Implementation Status of the

Recommendations on the Sector MPS for FY2014/15

by

**The Parliament Committee
On Gender, Labour and Social Development**

1. Budget for Statutory Bodies under the Ministry

The Committee recommends that the Budgets for these Statutory Bodies should be given their independent votes to enable them function properly.

The Committee further recommends that the wage bill for the statutory bodies should be fully catered for by the Government.

1.1 Status

1.1.1 The Budget for statutory bodies is still under Vote 018: Ministry of Gender, Labour and Social Development. The Ministry has consulted MoFPED to have a separate Vote for its Statutory Bodies. Ministry of finance is studying the proposal and we are awaiting the response.

1.1.2 The Wage Bill for the councils is fully catered for under the current budget ceiling for FY2014/15. The consolidated wage including housing, medical, transport etc, is however not accommodated.

1.1.3 By law, these are semi-autonomous Institutions, which get subventions through a Ministry. In the past the Ministry of Finance, Planning and Economic Development expressed with concern the additional costs associated with creating a separate Vote for these Institutions: an Accounting Officer, Auditors and Accountants.

2. Staffing

The Committee recommends that the Ministry of Gender, Labour and Social Development in conjunction with Public Service Commission should address the issue of staff gaps and internal promotions at once so that the Ministry and institutions under its mandate can ably execute their mandate and report be made to Parliament by the end of the 3rd Quarter.

The Committee further recommends that the funds for salaries in respect of required staff amounting to UGX 0.364Bn be provided.

2.1 Status

2.1.1 MGLSD wrote to the Ministry of Public Service requesting for an increase in the wage to cover the shortfall. The Ministry of Public service is analysing the gap to ascertain the actual wage requirement for the Ministry.

2.1.2 The Ministry declared 20 vacant posts to the Public Service Commission: (four (4) were under U1SE, Two (2) under U1 E, seven (7) under U2, two (2) under U4, and five (5) under U8.

2.1.3 The MGLSD in conjunction with Public Service Commission have promoted three (3) officers internally: one (1) to Assistant Commissioner

Occupational Safety; Principal Occupational Physician and Principal Literacy Officer.

2.1.4 The Ministry of Finance has provided the short fall in wage starting with the 3rd Quarter. It is our hope that MoFPED will provide for the remaining wage requirement in the 4th Quarter.

3. Domestic Arrears

The Committee recommends that the Government should open a budget line under the Ministry of Gender, Labour and Social Development to provide for workers compensation based on realistic projections or any other method that would ensure timely payments of verified claims just like it is the case with statutory court awards under the Ministry of Justice.

The Committee further recommends that Ministry of Gender, Labour and Social Development develops a policy to address the issue of Workers compensation.

The Committee further recommends that arrears amounting to UGX 4.768Bn be provided as a matter of priority this Financial Year 2014/15.

3.1 Status

3.1.1 The Budget line item (321605), in Output 99 under Vote Function 49: Policy Planning and Support Services in Program 01: Finance and Administration is used to charge Domestic Arrears which include compensation to Government workers.

3.1.2 The Ministry of Finance, Planning and Economic Development, allocated Shs1.048Bn in FY2014/15 to clear domestic arrears.

3.1.3 In addition, the Ministry was allocated Shs1.00Bn in the FY2015/16 to clear domestic arrears.

4 Creation of a Standalone

The Committee reiterates its previous recommendation that Government creates a standalone Ministry of Labour and Productivity so that matters of labour can effectively be addressed.

4.1 Status

4.1.1 With support from ILO, The Ministry conducted a consultative workshop on the creation of a standalone Ministry of Labour and Productivity.

4.1.1 The workshop was held in Nile Resort Hotel, Jinja from 17th -21st November 2014. A report and the road map to that effect are available. The road map is as below:

No	Activity	Responsibility	Timeline
1.	Prepare retreat report	Rapporteur	24th Nov 2014
2.	Finalize issues paper on standalone ministry responsible for labour	Secretariat	30th Nov 2014
3.	Conduct consultative meeting with social partners and other key stakeholders	Task manager	31th Dec 2014
4.	Present issues paper to senior management coordination meeting	Ag. Director for labour	31th Dec 2014
5.	Present Issues Paper to Senior Management Meeting	Ag. Director for labour	15th Jan 2015
6.	Submit the draft proposal of standalone ministry to ILO	Ag. Director for labour	31th Jan 2015
7.	Present issues paper to Top Policy Management Meeting	Ag. Director for labour	15th Feb 2015
8.	Prepare draft Cabinet Paper	Commissioner for labour	28th Feb 2015
9.	Submit Draft Cabinet Paper to MoPS	Commissioner for labour	15th March 2015
10.	Consensus building meeting between MGLSD, MoPS and MFPED	PS MoPS	15th April 2014
11.	Secure Certificate of Financial Implications from MoFPED	PS MoPS	30th Apr 2015
12.	Submit Cabinet Memorandum to Cabinet	1st deputy PM and minister of MoPS	15th May 2015
13.	Approval and establishment of the independent Ministry of Labour	Cabinet	1st Jul 2015

4.1.1 The MGLSD has received a draft Issues Paper for a standalone Ministry of Labour and Productivity from the Consultant. The next stage is to consult the Social Partners and other stakeholder before presentation to Senior Management Meeting.

5. Externalization of Labour

The Committee recommends that Ministry in addition to developing guidelines should in conjunction with Attorney General's Office expedite the development and execution of Memorandum of Understanding and report to Parliament accordingly.

The Committee further recommends that Government should explore creating a National Labour Company and or Authority responsible for regulation of labour firms involved in the externalization of labour.

5.1 Status

5.1.1 A draft Memorandum of Understanding (MoU) with the Government of Qatar has been prepared. A team headed by the Minister of State Labour, Employment and Industrial Relations visited Qatar. Plans are under way to expedite the signing of the MoU. There are also initiatives to negotiate bilateral labour agreements with Saudi Arabia and United Arab Emirates.

5.1.1 The Ministry is still exploring the legal implications of creating a National Labour Company and or Authority responsible for regulation of labour firms involved in the externalization of labour. In addition a data collection instrument for labour productivity has been also developed.

6 Labour Productivity

The Committee recommends that Ministry of Gender, Labour and Social Development should fast track establishment of National Productivity Centre to prepare Uganda's labour force for competitive employment.

6.1 Status

6.1 The MGLSD has developed a Concept Paper for the establishment of the National Productivity Centre. This FY 2014/15 the Government did not provide funds for the establishment of the Centre.

7 Cultural Institutions

The Committee recommends that the Ministry should expedite development of the policy and guidelines which will regulate the operations of the cultural institutions and also to give powers to the Minister in charge to play a key role in the affairs of these institutions.

The Committee also recommends that Government should allocate money to fund all recognised traditional institutions to effectively play their role in enhancing positive cultural values.

7.1 Status

7.1.1 Currently, the issues of local council leaders are handled according to Article 246 of the Constitution and the Institution of traditional or cultural leaders Act 2011.

7.1.1 Cabinet set up a committee to study issues relating to cultural / traditional leaders. The Committee has made a report which will soon

be presented to Cabinet for consideration, after which issues recommended by the Committee will be handled.

8 Expanding Social Protection

The Committee recommends that government expedites the approval of Social Protection Policy to strengthen the mechanism for coordination of social protection programmes in the Country.

The Committee also recommends that a Budget shortfall of UGX 3.7Bn be provided in the Budget to cover the whole of Yumbe District.

The Committee further recommends that Government should present to Parliament a National rollout plan detailing timelines in which particular Districts will be brought on board.

8.1 Status

8.1.1 The Social Protection Policy is ready. The Ministry is developing a consensus Programme Plan of Intervention (PPI). It is expected to be ready by end of March 2015.

8.1.1 The Government started piloting the SAGE in 14 districts and added Yumbe as the 15th district in 2014. However, it was not able to provide additional Shs3.7Bn required to pay all the SAGE beneficiaries in Yumbe District this FY 2014/15

8.1.1 There is increasing and continuous demand that SAGE should be rolled in all districts across the country. In response to this, MGLSD consulted stakeholders on the appropriate and affordable options for the rolling out SAGE to all the LGs.

8.1.1 A Cabinet Paper proposing support to 100 oldest persons per district has been drafted and approved by the senior Management of MGLSD. This will be implemented in phases until all persons in the age limit referred to are covered.

8.1.1 The total cost per year is Shs33.7Bn representing a 30% increase every year. Communication received indicate that MoFPED has provided Shs10.0Bn for SAGE roll out in the Budget for FY2015/16.

9 Street Children

The Committee recommends that Government should extend economic empowerment to the Communities where these children come from so that the problem is addressed from the source.

The Committee further recommends that KCCA should ensure that the mafias who make business out of these children and the people who give them money are arrested so that the streets are made hostile for these children and people who exploit them.

The Committee further recommends that Ministry submits to Parliament a comprehensive report on the status of renovation of Kobulin Youth skills centre by the end of 3rd quarter of FY 2014/15.

9.1 Status

9.1.1 The problem of street children needs multi-sectoral interventions which include economic empowerment as a means to address the phenomena. The Street Children Strategy provides for roles of various sectors in the provision of economic support to the communities where the children come from. This includes provision of water for agriculture, improved farming methods, income generating activities and alternative livelihood support. Since the development of the Strategy, sectors have made efforts to empower the communities. For instance under OPM NUSAF II Programme, many women groups have been empowered with Income Generating Activities (IGAs).

9.1.2 The Ministry Gender Labour and Social Development provided funds to some groups in the affected sub-counties to establish IGAs. Ministry of Agriculture in conjunction with Office of the Minister for Karamoja Affairs introduced improved crop management in order to improve food security in the area. In addition, Government provided goats as means of economic activity.

9.1.3 The Ministry of Gender, Labour and Social Development will target women and youth from the area for livelihood skills development once Kobulin Youth Centre becomes operational.

9.1.4 However due to limited resources, many of the interventions planned by the sectors to address the push factors could not be implemented in the meantime.

9.1.5 The identification of the culprits is very difficult due to the secretive nature. Efforts were made before to trace the 'mafia' but giving evidence proved difficult. However, KCCA and the Ministry have embarked on using the Karamojong adults settled / living in Kampala to try and identify and report those involved. It is hoped that this time round that there will be evidence against traffickers to guarantee arrests and prosecution.

9.1.6 *The renovation of Kobulin Youth Skills Centre is almost complete: fixing of the ceiling is the only remaining activity. The institution will be handed over to the Ministry by end of January 2015. A comprehensive report on the status of renovation of Kobulin Youth Skills Centre will be compiled by the end of 3rd quarter this FY 2014/15*

10 Child Sacrifice

The Committee recommends that the Ministry comes out with a National Action Plan on child sacrifice which can deal with perpetrators of this vice.

10.1 Status

6.10.1.1 *There is already an action plan against child sacrifice. However, due to financial constraints it could not be shared with stakeholders. The partners shall be consulted before it becomes a national document.*

11 Women Enterprise Fund

The Committee recommends that the Ministry makes a fundable proposal in respect to Women Enterprise Fund to be implemented in the next FY 2015/16.

11.1 Status

11.1.1 *The MGLSD has finalised a proposal for the programme on the livelihood support for women for five years. The total cost of the Programme is Shs586.00Bn.*

11.1.2 *The Ministry has requested for a certificate of financial implications from Ministry of Finance, Planning and Economic Development. A meeting in MFPED advised MGLSD to scale down to a modest figure to fit in the budget FY2015/16. The Ministry has reviewed the project to scale down the costs as advised by MFPED and is waiting Certificate of Financial Implication.*

11.1.2 *Government has provided Shs1.00Bn in FY2015/16 to kick start putting in place systems in for efficient operation of the Programme*

12. Domestic violence

The Committee recommends that the Ministry comes up with a Budget line to fund the implementation of activities that address domestic violence in the Country.

The Committee further recommends that Ministry of Gender, Labour and Social Development should put up an intra-Ministry/Agency Committee to oversee the implementation and enforcement of all gender related laws.

12.1 Status

12.1.1 *The Budget line item (264101), in Output 52 under Vote Function 02: Mainstreaming Gender and Rights in Program 11: Gender and Women Affairs is used to charge activities for addressing domestic violence in the Country*

12.1.2 *The Ministry finalised the National Gender Based Violence Policy and the GBV Action Plan and its Budget. The documents have been dully approved by the Senior and Top Management of the Ministry. The Ministry is in the process of preparing a Cabinet Memo for approval*

12.1.3 *MGLSD has a coordination mechanism in form of thematic working groups that run from the national, district and sub county levels to discuss the implementation and enforcement of the gender related laws among other gender equality and women empowerment concerns.*

13 Youth Livelihood Programme

The role of the IGG in this programme is to ensure efficient project implementation including procurement that reflect value for money.

The Committee recommends that the Ministry plays a very strict supervisory role to ensure that youth get procurements that reflects value for money.

The Committee further recommends that the Ministry enhances its monitoring and evaluation function diligently so that problems that affect implementation can be easily detected and hence forth solved with ease.

The Committee further recommends that Government provides money to cover the funding gap of UGX 17.75Bn in order to have a smooth implementation of the program in the whole Country.

13.1 Status

13.1 *MGLSD is in constant touch with the districts administration. The districts are to facilitate the youth to ensure procurement that reflect value for money. In particular the youth procurement committees of each project should be given space and guidance in this procurement.*

13.2 *The Ministry is conducting quarterly field monitoring visits and sometimes makes adhoc M&E trips in districts. The Quarterly field visits are regular and adhoc ones depends on the need. These are in response to what information has been gathered formally or informally in the process of implementation.*

13.3 *The Ministry also encourages and supports the various district authorities namely the Residence District Commissioner, Local Council V Chairperson / District Executive Committee and District Technical Planning*

Committee to physically monitor the implementation of projects in their areas of jurisdiction.

13.4 *The Government was not able to provide money to cover the funding gap of UGX 17.75Bn for FY2014/15 in order to have a smooth implementation of the Youth Livelihood Programme in the whole Country.*

14. Children Welfare in Government Institutions

The Committee recommends that Government should provide UGX 1.39Bn to cater for the feeding of children and Youth in Government Institutions.

14.1 Status

14.1.1 *It is a welcome idea because the number of children committing crimes and abandoned by family is ever increasing.*

14.1.2 *The current provision of Shs0.549Bn in this FY2014/15 Budget is for feeding in the institutions (PWDs rehabilitation centres, remand homes, Naguru Reception Centre and Kampiringisa National Rehabilitation Centre). The remand homes of Arua, Gulu, Kabale and Ihungu, however, need to be included under the Ministry Budget for 2015/16.*

14.1.3 *The proposed Shs1.39Bn funding gap for feeding in the Ministry institutions for Fy2014/15 has not been secured as yet.*

15. Maintenance and Rehabilitation of Ministry Institutions

The Committee recommends that the Ministry comes up with a phased out strategy to renovate and retool these Institutions. The strategy should be laid before Parliament by the end of FY 2014/15.

The Committee further recommends that Ministry of Finance, Planning and Economic Development (MFPED) provides the required UGX 3.00Bn to renovate the three named Institutions this Financial Year.

15.1 Status

15.1.1 *The Government has provided Shs3.00Bn in this FY 2014/15 Budget for the renovation of the Ministry institutions. MGLSD has prioritised five (5) institutions: Ruti, Kireka and Lweza rehabilitation centres, Naguru Reception centres and Kampiringisa National Rehabilitation Centre.*

15.1.1 *The plan for retooling the centres is being developed and shall be ready by end of March 2015.*

16 Occupational Health and Safety (OSH)

The Committee reiterates its earlier recommendation that the Ministry should continue to look at the possibility of creating Occupational Safety and Health Authority.

The Committee further recommends that Occupational Safety and Health Inspectors should be deployed in regions where oil drilling is taking place.

The Committee further recommends that the funding gap of UGX 5.50Bn be provided in FY 2014/15 to enable SSASHEW meet its targets.

16.1 Status

16.1.1 The process is on under the proposed formation of the standalone Ministry responsible for Labour. The OSH Authority will be considered in the proposed.

16.1.2 The deployment of OSH inspectors in the oil drilling region has not been achieved because the funds for the activities have not been released under the SSASHEW project.

16.1.3 The funds to fill the funding gap of Shs5.50 Bn have not been released. However, the Ministry is negotiating with MFPED to have the funds release.

16.1.4 At the moment, Shs0.50Bn has been collected through OSH NTR. MGLSD is negotiating with MFPED to have the money collected through NTR used at source.

17. Industrial Court

The Committee recommends that the funding gap of UGX 1.7Bn be provided to make the Industrial Court effectively operational.

17.1 Status

17.1 The Industrial Court is now operational. Ministry of Finance Planning and Economic Development was requested to provide supplementary budget to bridge the funding gap, however, the funds have not been found. The copy of the communication to MoFPED is available.

18. Labour Officers

The Committee once again recommends that Government recentralizes this function to the Ministry.

18.1 Status

18.1.1 MGLSD has written to the Local Government and the Ministry of Public Service about the recommendation for the recentralisation of the labour officer. A response is awaited.

19 Uganda National Cultural Centre (UNCC)

The Committee recommends that the Ministry of Gender, Labour and Social Development and Ministry of Finance, Planning and Economic Development should jointly look at fully funding the wage bill so that the internally generated funds can be used for various development activities.

The Committee recommends that National Cultural Centre should make all their revenue collections automated to maximize efficiency.

19.1 Status

19.1.1 *The Permanent Secretary Ministry of Gender, Labour and Social Development requested for UNCC wage subvention of 950 Million Uganda Shillings from the Ministry of Finance, Planning and Economic Development.*

19.1.2 *In response, the Permanent Secretary Ministry of Finance, Planning and Economic Development/ Secretary to the Treasury advised that the UNCC should use its collections at source to pay salaries and wages as a priority and the UNCC should also seek partnerships in the redevelopment of the UNCC and this should include development of regional centres as well.*

19.1.3 *The automation of revenue collections at the UNCC is underway.*

19.1.4 *The Car Park at the Uganda National Cultural Centre (UNCC) has been automated. Along with this, cameras have been installed to serve as a security measure. Also, the Server room was set up and it is operational.*

19.1.5 *The UNCC has also acquired computers (11) which are all networked. A domain for the UNCC has been created and is in use - culture@uncc.co.ug. The website is now being operated by the UNCC and is therefore updated.*

19.1.6 *In progress are the following:*

- (i) e-billing of customers*
- (ii) Acquisition of a Computerized Accounting System*
- (iii) Migration of email system from POP to Exchange mail system*
- (iv) CCTV Cameras installation*

20 National Women Council

The Committee recommends that the Minister of Gender, Labour and Social Development should ensure that Women councils are operational by tapping on the guidance of the Attorney General.

The Committee recommends that Government should provide adequate Non-wage budget for the Council so that all Districts in Uganda can be fully supported.

The Committee further recommends that the Executive Secretary should be recruited and other staff on the approved structure for proper functioning of the Council.

20.1 Status

20.1.1 Women Council members' term of office expired in 2007. The Ministry has been advised to conduct elections for the council members.

20.1.2 The cost, however, was not accommodated in the MTEF. Then Cabinet directed the Ministry to make amendments to the Act providing for the Lining Up Mode of Election (LUME).

20.1.3 The Ministry was advised to first put the Council members in place since the current members their term of office expired in 2007.

20.1.4 With the approval of Uganda Women Entrepreneurship Programme all districts will be fully supported releasing pressure on the demand by the LGs.

21. National Council for Children

The Committee recommends that the Ministry of Gender, Labour and Social Development should appoint new Council and report to Parliament on the progress of this recommendation by the end of second quarter of this FY 2014/15.

21.1 Status

21.1.1 The Ministry is in the process of appointing the new Council members. Some nominations have been made but not yet complete. The process will be complete by the end of the 3rd quarter.

22 National Council for Disability

The Committee recommends that Government through the Council and Ministry of Education should give priority to the special needs education

The Committee strongly recommends that Government looks for funds to cover the funding gap of UGX 6.80Bn for supporting the Community Development Function.

22.1 Status

22.1.1 The Government has not yet secured funds to cover the funding gap of UGX 6.80Bn for supporting the Community Development Function

22.1.1 Ministry of Gender Labour and Social Development, however, submitted a position Paper to Ministry of Finance Planning and Economic Development on consolidation of Community mobilisation budgets in other Sectors to implement the Community Development function. So far no response to that effect has been made. It is further noted that the Community Development function is a cross-sectoral.

23 Functional Adult Literacy (FAL)

The Committee recommends that the Ministry of Gender, Labour and Social Development as a matter of urgency should come up with policy and guidelines for implementation of Functional Adult Literacy.

The Committee also recommends that Government should consider increasing funding to this programme so that adult illiterates can be progressively brought on board in the development process.

23.1 Status

23.1.1 The policy and guidelines for implementation of Functional Adult Literacy was approved by Cabinet and launched on International Literacy Day 2013; and plans are underway for the dissemination to all levels, i.e. National, Regional and District Levels

23.1.2 The review of the Functional Adult Literacy implementation Guidelines are on-going. Ministry of Gender Labour and Social Development has always pointed the issues pertaining Functional Adult Literacy programme as being unfunded to Local Government Representatives in the Local Government negotiating Team.

Attachment 2

VEHICLE UTILISATION REPORT

VOTE 018: MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT

MINISTRY FLEET DEPLOYMENT BY DEPARTMENT AND CONDITION

DEPARTMENT OF FINANCE AND ADMINISTRATION

No.	Vehicle No.	Model	Type	KM Run	Engine No.	Chassis No	Dept. / Project	Title of Officer	User	Condition/Re marks
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1	UG0151Y	RZH114	Toyota Hiance/ Mini Bus	244958	IRZ-24202826	RZH114-0024167	Finance & Admin	Warden Naguru Remand Home	Mary Kyomugisha	Running/Fair
2	UG0166Y	-	Land/C-Prado	235678	3L	JTEB99J900014064	Finance & Admin	Grounded	Grounded	For Boarding off
3	UG0177Y	TVT.NRQ	Nissan Patrol	193927	TD424169	JNITCSY6120543005	OSH	Ag. Comm.OSH	Mugisa David	Running/Good
4	UG0185Y	LJ120RGK MGE	Toyota Prado	208351	5L5649011	JTEBK29J00-0020819	Finance & Admin	US/F&A-U1	Kigenyi Benon	Running/Good
5	UG0186Y	HZJ105R-GNMNS	Toyota Land cruiser	173367	IHZ-0515909	JTECBO9J10-3028287	Finance & Admin	Senior Presidential Advisor /Youth	Namara Denis	Running/Good
6	UG0188Y	HZJ105R-GNMNS	Toyota Land cruiser	206195	IHZ-0506513	JTECBO9J30-3026718	Finance & Admin	PAS-U2	Kigenyi Benon	Running/Good
7	UG0229Y	HZJ105R-GNMNS	Toyota Land cruiser	177850	IHZ-0512274	JTECBO9J50-3027661	Finance&Admin	Judge Industrial Court	Hon. Tumusiime Linda	Good/Running
8	UG0372Y	VDJ200R-GNMNZ	Toyota Land cruiser	89000	lvd0021549	Jmhv09J10-4010903	Finance&Admin	Pool /SAS/T.O	Gabriel Tumutojere	Running/Good
9	UG0234Y	HZJ105R	Land cruiser Prado	224107	IHZ-0380949	JTECBO1J90-1005394	Finance&Admin	Pool/SAS/T.O	Gabriel Tumutojere	Running/Good
10	UG0377Y	KDH202R-REMDY	Toyota Hiance/ Mini Bus	51059	2KD1799223	JTFIS02P60-0014999	Finance&Admin	Grounded	Headquarter	For Boarding off
11	UG0379Y	V96WLNH	Mitsubishi Pajero	80932	4M40HK0195	JMYLNV96W81003127	Finance&Admin	Director Gender-U1	Mpagi.jane	Good/Running
12	UG0380Y	V96WLNH FR	Mitsubishi Pajero	60580	4M40HK6539	JMYLNV96W81004160	Industrial Court	Registrar Industrial Court	Nabagala Sylvia	Running/Good
13	UG0384Y	TFSS4	Isuzu Pickup	37698	768343	MPATFS54H9H524940	Finance&Admin	HDPDU	Agnes Katembeko	Running/Good
14	UG0391Y	TFSS4	Isuzu Pickup	39794	759477	MPATFS54H9H520902	Finance&Admin	PPA-U2	Leo Nampogo	Running/Good
15	UG0394Y	JLX	Suzuki Vitara		J24B-1037425	JSAJTDA4V00119194	Finance&Admin	P.A-U2	Nyachwo Patricia	Running/Good
16	UG0395Y	OPTRA LT	Chevrolet	13153	F18D-31395811	KL1JM52B09K119051	Finance&Admin	PHRO-U2	Joan Natwenda	Good/Running
17	UG0203Y		Jialing Motorcycle	15760	JL156FM-	LAAAJKJ8800	Finance&Admin	Grounded	Headquarter	Grounded
18	UG0270Y	JH	Jialing Motorcycle	10421	1200800137	01560	Finance&Admin	Grounded	Headquarter	Grounded

18	UG0371Y	VIGO	Toyota Vigo	95163	1	2KD9911232	MROFR29G-601251676	F&A	P/Economist	John Okirior	Running/Good
19	UG0425Y	VDJ200R-GNMNZ	Toyota L/C 200GX		IVD 0110612	JTMHV09J405021548	F&A	PS		Pius Bigirimana	New/Very Good
20	UG0431Y	VDJ200R-GNMNZ	Toyota L/C 200GX		IVD 0100365	JTMHV09JX04048923	F&A	MOS/D&E		Hon. Sulaiman Madada	New/Very Good
21	UG0426Y	VDJ200R-GNMNZ	Toyota L/C 200GX		IVD0110417	JTMHV09J404052885	F&A	MOS/LEIR		Hon. Kamanda Bataringaya	New/Very Good
22	UG0427Y	VDJ200R-GNMNZ	Toyota L/C 200GX		IVD0110889	JTMHV09J104053086	F&A	MOS/Y&C		Hon. Anite Evelyn	New/Very Good
23	UG0428Y	VDJ200R-GNTEZ	Toyota L/C 200VX		IVD0117768	JTMHV05J605023047	F&A	MGLSD		Hon. Muruli Mukasa Wilson	New/Very Good
24	UG0430Y	VDJ200R-GNMNZ	Toyota L/C 200GX		IVD0108295	JTMHV09J104051919	F&A	MOS/G/CA		Hon. Rukia Isaanga Nakadama	New/Very Good

DEPARTMENT OF GENDER

No.	Vehicle No.	Make /Model	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	Present Location	Condition/Remarks
1	UG0369Y	T-LAN25R	Toyota Hilux Pickup	226550	5L-6024081	AHTPK22G-403014222	GSBV Project	UNFPA/Coord.	Ida Kigonya	Running/Good
2	UG0237Y	MROFR29	Toyota Vigo D/Cabin	210002	2KD-9789378	MROF29G601250737	Gender	C/GWA	Kyasiimire Elizabeth	Running/fair
4	UG0378Y	KUN25R-PRMDHN	Toyota Hilux	120001	2KD-7487283	AHTPR22G00-6013336	Gender/UNFPA	UNFPA/Coord	Ida Kigonya	Running/Very good
5	UG0400Y	48473G1W-B	Toyota Hilux	108605	2KD-7563705	AHTPR229-606016046	GSBV	GSBV Coord-U2.	Ida Kigonya	Running/Good
6	UG0240Y		Yamaha Motorcycle	122850			UNFPA	Driver/UNFPA	Isabiliye Fred	Running/Good
7	UG1174R		Nissan Pickup	204206			Gender	PGO-U2	Ekapu Jane	Running/Good
8	UG0410Y	-	Toyota Hilux		2KD7970074	AHTPR22G5060229130	UNFPA	CORD.UNFPA	Ida Kigonya	New/Very Good
9	UG0429Y	KUN25R-PRMDHN	Toyota Hilux		2KD5342597	AHTPR22G606041965	GOU-Irish-GBV Project	Coord. GOU-Irish-GBV Project	Mabwejjano Magdalan	New/Very Good
10	UAA718N	KUN25R-PRMDHN	Toyota Hilux		2KD5326788	AHTPR22G406041205	UNJPGE-Project	Pool-UNJPGE	Ekapu Jane	New/Very good
11	UG0438Y		Toyota Corolla				UNFPA	Coord/UNFPA	Ida Kigonya	Grounded/Damaged

DEPARTMENT OF YOUTH AND CHILDREN

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	Present Location	Condition/Re marks
1	UG0388Y	TFS54	Isuzu Pickup	44098	758964	MPATFS54H9H520851	Youth & Children	Principal Koblyn	Odida	Running/Good
3	UG 0230/31Y	425	Massey Ferguson Tractor	2124.2 hours	LD8C73B693068H	000T42506C000027	Promotion of children Youth (PCY) Project	Principal Kampiringisa	Alule Michael	Running/Fair
4	UG0233Y	300DTI	Land Rover	201509	16L-81337B	SALLDHMF7YA-199364	(PCY) Project	PCY/ Coord	Ayikolu Beatrice	Grounded
5	UG0365Y	-	Toyota Vigo D/Cabin	116372	2KD-9776205	MROFR29G701250665	Promotion of children Youth (PCY)	Warden/Naguru Reception Centre	Kajjumba Betty	Running/Fair
6	UG0366Y	LT120R	L/C Prado	220727	5L-5278722	JTEBK29J70-0001457	Orphans and Vulnerable Children Project (OVC)	Asst. cord.OVC/SSDO-U3	Angella Rubarema	Running/Good
7	UG0375Y	KDH202R-REMDY	Toyota Hiance/ Mini Bus	121970	IVD0021549	JTMHV09J10-4010903	Youth & Children	Warden/ Mbale Remand Home	Irene	Running/Good
8	UG0376Y	KDH202R-REMDY	Toyota Hiance/ Mini Bus	123893	2KD-1799419	JTFIS02P10-0015008	Youth & Children	Warden/Naguru Remand Home	Mary Kyomugisha	Running/Good
9	UG0397Y	KUN25R-PRMDHNS	Toyota Hilux Pickup	103322	2KD-7721150	AHTR22G-906021547	Youth & Children	Asst Comm. Children	James Kaboggoza	Running/Good
10	UG0398Y	TFS54	Isuzu Pickup	104637	4JA1-790422	MPATFS54H9H531827	Youth & Children /PCY Project	PCY Coord-U3	Beatrice Ayikolu	Running/Fair
11	UG0399Y	KDH202R-REMDY	Toyota Hiance/ Mini Bus	110210	2KD1925953	JTFIS02P60-0018373	JLOS	Warden/ Fort portal Remand Home-U3	Kanuel Theopista	Running/New
12	UG0401Y	-	Toyota /Mini Bus	611638	2KD-1912348	JTFSS22P600058985	Youth & Children/PCYProject	PCY/Coord	Ayikolu Beatrice	Running/New
13	UG0382Y	HZJ78R-RJMRS	Toyota Land cruiser	130637	IHZ-0602289	JTERB7J1-200049648	OVC-Pool	OVC-Coord	Wasulwa	Running/ Very Good
14	UG0409Y	KDH202R-REMDY	Toyota Hiace	2KD5068703	2KD5068703	JTFJ502PX00021115	JLOS	Warden Gulu RH	CAO-Gulu	New/Very Good
15	UG0402Y	KUN25R-PRMDHN	Toyota Hilux	-	2KD-7921034	AHTR22G-106027293	OVC	OVC GORD./SSDO-U3	Wasulwa	New/Very Good
16	UG0184Y	2005	Toyota Vigo D/Cabin	127156	IKD-9410536	MROFZ29G01512341	Justice, Law & Order sector (JLOS)	JLOS Coord-U2	Katusiime Grace	Grounded
17	UG0187Y	HZJ105R-GNMNS	Toyota Land cruiser	154545	IHZ-0509225	JTECB09J30-3027173	Youth & Children	AC/Y	Mondo Kyateka	Running/Good
18	UG0149Y	CVRURCF D22NWN	Nissan Box Body	203290	QD32145387	JN1CJUDZ20022980	Youth & Children	Principal-Kampiringisa-U2	Alule Micheal	Running/ Good

DEPARTMENT OF COMMUNITY DEVELOPMENT AND LITERACY

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept./Project	Title of Officer	User	Condition/Re marks
1	UG0370Y	2007	Suzuki Vitara	125268	J20A426791	JSAJTD54V002 29657	Community Development & Literacy dept.	FAL Coordinator-U3	Imelda Kyaringabire	Running/ Good
2	UG0374Y	VIGO	Toyota Vigo/Cabin	137730	2KD-6007233	MROFR29G701 252173	Community Devpt & Literacy	Asst Com Literacy -U1	Ejoru	Grounded
3	UG0389Y	TFSS4	Isuzu Pickup	138640	760585	MPATFS54H9H 520898	Community Development & Literacy	Comm. C&L-U1	Tumwesigye Everest	Running/Very good
4	UG0175Y	TVTSRAFY 61-NRQ	Nissan Patrol	262449	TD43-174805	JN11CSY61Z0-542950	Community Development & Literacy	AC/C.Devpt	Osinde Owor	Good/Running

DEPARTMENT OF OCCUPATIONAL HEALTH AND SAFETY

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept./Project	Title of Officer	User	Condition/Re marks
1	UG0235Y	AZA21R-ANMKN	Toyota RAV 4	120919	IAZ-FE0322132	JTEHH-20V200102396	Occupational Safety Health (OSH)	Ag.Comm OSH	Mugisa David	Running/Fair
2	UG0367Y	-	Toyota Vigo D/Cabin	143374	2KD-9864358	MROFR29GX01 251521	Occupational Safety Health (OSH)	Ag.Comm OSH	Mugisa David	Running/Good
3	UG0368Y	-	Toyota Vigo D/Cabin	137392	2KD-9887085	MROFR29G601 251502	Occupational Safety Health (OSH)	Ag Com. OSH	Mugisa David	Good/Running
4	UG0236Y	JLX	Suzuki Jimmy	92532	M13A16804 70	JSAFJB43V003 03083	Occupational Safety Health (OSH)	AC Safety-U1	Asimwe Alex	Running/Good
5	UAA312N		Toyota Hilux Pickup				Pearl Project	PEARL Coordinator-U2	Dr.Nsubuga	Grounded/To be Boarded off.

DEPARTMENT OF LABOUR

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept./Project	Title of Officer	User	Condition/Re marks
1	UG0178Y	GRHYSB-26U	Suzuki Maruti	186510	G13BBN-135775	MG71-IN216563	Labour	Labour Officer	Mupapa	Running/Fair
2	UG0387Y	TFSS4	Isuzu Pickup	145049	760584	MPATFS54H9H 520892	F&A	Accountant	Wilson Muhairwe	Running/Fair

3.	UG0170Y	LN166R-PRMDS	Toyota Hilux	260401	3L-5311042	JTFDE62670-0099382	Labour Productivity	AC-U1	Okello Patrick	To be repaired
4	UG0153Y	LJ95R	Land cruiser Prado	283025	3L	JTEBF99J40001155	Labour/Inspecto rate	AC/L(I)	Benard Mujumi	Fair/Running
5	UG0407Y	XLT	Ford Ranger	63275	WLAT1182697	AFATXXM12TA P00522	Labour	C/Labour	Okello Patrick	New/Very Good

DEPARTMENT OF EMPLOYMENT SERVICES

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	User	Condition/Re marks
1	UG0386Y	TFS54	Isuzu Pickup	124482	764652	MPATFS54H9H520843	Employment	Comm. Employment-U1	Okello Patrick	Good/ Running
2.	UG0405Y	TFS54	Isuzu Pickup	600751	4JA1-917195	MPATFS54HAH541453	Employment	Ext.Labour-U2	Milton Turyasilima	Running/very good

DEPARTMENT OF CULTURE AND FAMILY AFFAIRS

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	Present Location	Condition/Re marks
1	UG0668S		Suzuki Jimmy	177440			Culture & Family Affairs	AC/FA	Charity	Grounded
2	UG0385Y	TFS54	Isuzu Pickup	143333	764647	MPATFS54H9H520905	Culture	Comm. Culture-U1	Naumo Juliana	Running/ good
21	UG0669S		Suzuki Jimmy	173468			Elderly & Disability	PC-U2	Pamela Batenga	To be repaired

DEPARTMENT OF EQUITY AND RIGHTS

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	User	Condition/Re marks
1	UAA446E	K74TJEN5R	Mitsubishi L200 D/C	224618	4D56-BCD148	MMBINK7402D045102	Equity and Rights (E&R)	Ag.Comm/Equity	Mugimba Nimbatsa	Grounded
2	UAA268F		Mitsubishi Laser	77517			Equity and Rights (E&R)	Ag.AC/E&R-U1	Mugimba Nimbatsa	Running/V.Good

DEPARTMENT OF DISABILITY AND ELDERLY

No.	Vehicle No.	Make/Mo del	Type	KM Run	Engine No.	Chassis No	Dept/Project	Title of Officer	Present Location	Condition/Re marks
1	UG0173Y	LN166R-PRMDS	Toyota Hilux Pickup	247679	3L-5395325	JTFDE62670-0115953	Disability and Elderly (D&E)	Ag. Asst Comm. D&E-U1	Kaggya Beatrice	Running/Fair
2	UG0301Y	JH125L111	Jialing Motorcycle	-	156FM-1200800218	LAAA[K]G680003954	Disability and Elderly (D&E)	Hoima PWD SACCO	Hoima PWD SACCO	Running/Good

3	UG0390Y	TFS54	Isuzu Pickup	133441	3	758966	MPATFS54HPH 520919	Disability &Elderly	AG. Comm. E&D-U1	Kagya Beatrice	Running/Good
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Attachment 3

Asset

Register for

Ministry of Gender, labour and Social Development
(MGLSD)

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Detail Sections	Tag Number	Assets Additional information			Date of Purchas
					Type	Condition	Title of User	
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0001	METAL	GOOD AND IN USE	NALMIS	6-Sep-2012
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0002	METAL	GOOD AND IN USE	NALMIS	6-Sep-2012
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0003	METAL	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0001	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0002	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0003	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0004	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	CHAIR	250000	CDL	MGL-ALP-CH-0005	WOODEN	GOOD AND IN USE	NALMIS	6-Sep-2012
MGLSD FA BOOK	CHAIR	250000	CDL	MGL-ALP-CH-0006	WOODEN	GOOD AND IN USE	NALMIS	6-Sep-2012
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0007	WOODEN	GOOD AND IN USE	NALMIS	6-Sep-2012
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0008	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	DESK	650000	CDL	MGL-ALP-DK-0001	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0002	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0003	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0004	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	BOOK SHELF	750000	CDL	MGL-ALP-SH-0001	WOODEN	NEEDS REPAIR	NALMIS	30-Mar-2010
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-CDL-CB-0001	METAL	NEEDS REPAIR	SEC TO COMMISSIONER CD&L	4-Aug-2012
MGLSD FA BOOK	FILING CABINET	500000	CDL	MGL-CDL-CB-0002	METAL	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	FILING CABINET	750000	CDL	MGL-CDL-CB-0003	METAL	GOOD AND IN USE	COMMISSIONER CD&L	4-Aug-2012
MGLSD FA BOOK	FILING CABINET	500000	CDL	MGL-CDL-CB-0004	METAL	GOOD AND IN USE	COMMISSIONER CD&L	4-Aug-2012
MGLSD FA BOOK	FILING CABINET	750000	CDL	MGL-CDL-CB-0005	METAL	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	CHAIR	550000	CDL	MGL-CDL-CH-0001	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0002	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	CHAIR	140000	CDL	MGL-CDL-CH-0003	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	CHAIR	140000	CDL	MGL-CDL-CH-0004	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	CHAIR	200000	CDL	MGL-CDL-CH-0005	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0006	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0007	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0008	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0009	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0010	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0011	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	DESK	350000	CDL	MGL-CDL-DK-0001	WOODEN	GOOD AND IN USE	NALMIS	4-Oct-2006
MGLSD FA BOOK	DESK	500000	CDL	MGL-CDL-DK-0002	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	4-Aug-2012
MGLSD FA BOOK	DESK	400000	CDL	MGL-CDL-DK-0003	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	4-Aug-2012
MGLSD FA BOOK	DESK	600000	CDL	MGL-CDL-DK-0004	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Detail Sections	Tag Number	Assets Additional information			Date of Purchas
					Type	Condition	Title of User	
MGLSD FA BOOK	DESK	650000	CDL	MGL-CDL-DK-0005	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	DESK	650000	CDL	MGL-CDL-DK-0006	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	DESK	550000	CDL	MGL-CDL-DK-0007	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	BOOK SHELF	860000	CDL	MGL-CDL-SH-0001	WOODEN	GOOD AND IN USE	COMMISSIONER CD& L	4-Aug-2012
MGLSD FA BOOK	BOOK SHELF	750000	CDL	MGL-CDL-SH-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	SOFA SET	900000	CDL	MGL-CDL-SS-0001	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L	3-Nov-2012
MGLSD FA BOOK	SOFA SET	1200000	CDL	MGL-CDL-SS-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	COMPUTER TABLE	250000	CDL	MGL-CDL-TB-0001	WOODEN	GOOD AND IN USE	COMMISSIONER CD& L	4-Aug-2012
MGLSD FA BOOK	TABLE	500000	CDL	MGL-CDL-TB-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	TABLE	450000	CDL	MGL-CDL-TB-0003	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	SIDE TABLE	250000	CDL	MGL-CDL-TB-0004	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	TABLE	650000	CDL	MGL-CDL-TB-0005	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.	1-Aug-2010
MGLSD FA BOOK	TABLE	500000	CDL	MGL-CDL-TB-0006	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.	19-May-2011
MGLSD FA BOOK	FILING CABINET	450000	Culture and Far	MGL-CFA-CB-0001	METAL	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER	2-Aug-2006
MGLSD FA BOOK	FILING CABINET	450000	Culture and Far	MGL-CFA-CB-0002	METAL	GOOD AND IN USE	MANAGER	4-Oct-2006
MGLSD FA BOOK	FILING CABINET	600000	Culture and Far	MGL-CFA-CB-0003	PLASTIC	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER	2-Aug-2003
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0004	METAL	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0005	METAL	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0006	METAL	GOOD AND IN USE	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0007	METAL	GOOD AND IN USE	SENIOR CULTURAL OFFICER	5-Aug-2011
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0008	METAL	GOOD AND IN USE	SENIOR CULTURAL OFFICER	5-Aug-2011
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0009	METAL	GOOD AND IN USE	COMMISSIONER C&FA	5-Aug-2011
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0010	METAL	GOOD AND IN USE	COMMISSIONER C&FA	5-Aug-2011
MGLSD FA BOOK	FILING CABINET	500000	Culture and Far	MGL-CFA-CB-0011	METAL	GOOD AND IN USE	COMMISSIONER C&FA	5-Aug-2011
MGLSD FA BOOK	CHAIR	600000	Culture and Far	MGL-CFA-CH-0001	PLASTIC	NEEDS REPAIR	PRINCIPAL CULTURE OFFICER	2-Aug-2003
MGLSD FA BOOK	CHAIR	600000	Culture and Far	MGL-CFA-CH-0002	PLASTIC	NEEDS REPAIR	PRINCIPAL CULTURE OFFICER	2-Aug-2003
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0003	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER	4-Oct-2006
MGLSD FA BOOK	CHAIR	250000	Culture and Far	MGL-CFA-CH-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	CHAIR	250000	Culture and Far	MGL-CFA-CH-0005	WOODEN	NEEDS REPAIR	SECRETARY	4-Oct-2006
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0006	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER	4-Oct-2006
MGLSD FA BOOK	CHAIR	250000	Culture and Far	MGL-CFA-CH-0007	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	CHAIR	250000	Culture and Far	MGL-CFA-CH-0008	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0009	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER	4-Oct-2006
MGLSD FA BOOK	CHAIR	250000	Culture and Far	MGL-CFA-CH-0010	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	CHAIR	600000	Culture and Far	MGL-CFA-CH-0011	PLASTIC	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	CHAIR	800000	Culture and Far	MGL-CFA-CH-0012	PLASTIC	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Detail	Tag Number	Assets-Additional Information			Date of Purchase
					Type	Condition	Title of User	
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0013	WOODEN	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0014	WOODEN	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0015	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0016	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0017	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0018	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Culture and Far	MGL-CFA-CH-0019	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0020	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0021	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0022	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0023	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0024	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	CHAIR	150000	Culture and Far	MGL-CFA-CH-0025	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0001	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER	2-Aug-2003
MGLSD FA BOOK	DESK	350000	Culture and Far	MGL-CFA-DK-0002	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER	4-Oct-2006
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0003	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0005	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURAL OFFICER	2-Sep-2012
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0006	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURAL OFFICER	2-Sep-2012
MGLSD FA BOOK	DESK	400000	Culture and Far	MGL-CFA-DK-0007	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	DESK	400000	Culture and Far	MGL-CFA-DK-0008	WOODEN	NEEDS REPAIR	SECRETARY C&FA	2-Sep-2012
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0009	WOODEN	GOOD AND IN USE	SENIOR CULTURAL OFFICER	5-Aug-2011
MGLSD FA BOOK	COMPUTER DESK	250000	Culture and Far	MGL-CFA-DK-0010	WOODEN	EXCELLENT	SENIOR CULTURAL OFFICER	5-Aug-2011
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0011	WOODEN	GOOD AND IN USE	ASST COMMISSIONER C&FA	5-Aug-2011
MGLSD FA BOOK	DESK	450000	Culture and Far	MGL-CFA-DK-0012	WOODEN	GOOD AND IN USE	ASST COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Far	MGL-CFA-SH-0001	WOODEN	GOOD AND IN USE	Ag. COMMISSIONER C&FA	4-Oct-2006
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Far	MGL-CFA-SH-0002	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER	2-Aug-2003
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Far	MGL-CFA-SH-0003	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA	4-Oct-2003
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Far	MGL-CFA-SH-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER	4-Oct-2003
MGLSD FA BOOK	BOOK SHELF	450000	Culture and Far	MGL-CFA-SH-0005	WOODEN	GOOD AND IN USE	SECRETARY C&FA	5-Aug-2011
MGLSD FA BOOK	BOOK SHELF	450000	Culture and Far	MGL-CFA-SH-0006	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	TABLE	150000	Culture and Far	MGL-CFA-TB-0001	WOODEN	GOOD AND IN USE	COMMISSIONER C&FA	2-Feb-2009
MGLSD FA BOOK	FILING CABINET	410000	Disability and E	MGL-DAE-CB-0001	METAL	NEEDS REPAIR	SECRETARY TO COMMISSIONER	4-Oct-2006
MGLSD FA BOOK	FILING CABINET	410000	Disability and E	MGL-DAE-CB-0002	METAL	NEEDS REPAIR	COMMISSIONER- DAE	4-Oct-2004
MGLSD FA BOOK	FILING CABINET	410000	Disability and E	MGL-DAE-CB-0003	METAL	NEEDS REPAIR	COMMISSIONER-DAE	4-Oct-2004
MGLSD FA BOOK	FILING CABINET	410000	Disability and E	MGL-DAE-CB-0004	METAL	NEEDS REPAIR	ASSISTANT COMMISSIONER	4-Oct-2003

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Description		Cost	Location Detail	Tag Number	Assets Additional information			Date of Purchas
Book			Sections		Type	Condition	Title of User	
MGLSD FA BOOK	FILING CABINET	400000	Disability and E	MGL-DAE-CB-0005	METAL	NEEDS REPAIR	D&E OFFICE	3-Nov-2010
MGLSD FA BOOK	FILING CABINET	400000	Disability and E	MGL-DAE-CB-0006	METAL	NEEDS REPAIR	D&E OFFICE	3-Nov-2010
MGLSD FA BOOK	FILING CABINET	350000	Disability and E	MGL-DAE-CB-0007	METAL	NEEDS REPAIR	D&E OFFICE	3-Nov-2010
MGLSD FA BOOK	FILING CABINET	430000	Community Dev	MGL-DAE-CB-0008	METAL	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	FILING CABINET	430000	Community Dev	MGL-DAE-CB-0009	METAL	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	FILING CABINET	500000	Disability and E	MGL-DAE-CB-0010	METAL	NEEDS REPAIR	COMMISSIONER D&AE	3-Nov-2012
MGLSD FA BOOK	CHAIR	205000	Disability and E	MGL-DAE-CH-0001	WOODEN	NEEDS REPAIR	SECRETARY TO ASST.	4-Oct-2006
MGLSD FA BOOK	CHAIR	250000	Disability and E	MGL-DAE-CH-0002	WOODEN	GOOD AND IN USE	SECRETARY TO COMMISSIONER	4-Oct-2006
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0003	WOODEN	NEEDS REPAIR	COMMISSIONER-DAE	4-Oct-2004
MGLSD FA BOOK	CHAIR	700000	Disability and E	MGL-DAE-CH-0004	PLASTIC	GOOD AND IN USE	COMMISSIONER- DAE	4-Oct-2004
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0005	WOODEN	NEEDS REPAIR	COMMISSIONER -DAE	4-Oct-2005
MGLSD FA BOOK	CHAIR	100000	Disability and E	MGL-DAE-CH-0006	WOODEN	NEEDS REPAIR	COMMISSIONER -DAE	4-Oct-2003
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0007	WOODEN	NEEDS REPAIR	DISABILITY & ELDERLY	4-Oct-2005
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0008	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER	4-Oct-2003
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0009	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER	2-Aug-2003
MGLSD FA BOOK	CHAIR	200000	Disability and E	MGL-DAE-CH-0010	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER	2-Aug-2003
MGLSD FA BOOK	CHAIR	100000	Disability and E	MGL-DAE-CH-0011	WOODEN	NEEDS REPAIR	SECRETARY	4-Oct-2006
MGLSD FA BOOK	CHAIR	350000	Disability and E	MGL-DAE-CH-0012	WOODEN	GOOD AND IN USE	DISABILITY & ELDERLY	4-Oct-2005
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0013	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0014	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0015	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0016	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0017	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	Disability and E	MGL-DAE-CH-0018	WOODEN	GOOD AND IN USE	D&E OFFICE	11-Sep-2011
MGLSD FA BOOK	CHAIR	130000	CDL	MGL-DAE-CH-0019	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	CHAIR	130000	CDL	MGL-DAE-CH-0020	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	CHAIR	130000	CDL	MGL-DAE-CH-0021	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	CHAIR	130000	CDL	MGL-DAE-CH-0022	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010
MGLSD FA BOOK	CHAIR	180000	Disability and E	MGL-DAE-CH-0023	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST	4-Aug-2012
MGLSD FA BOOK	CHAIR	180000	Disability and E	MGL-DAE-CH-0024	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST	4-Aug-2012
MGLSD FA BOOK	CHAIR	250000	Disability and E	MGL-DAE-CH-0025	WOODEN	GOOD AND IN USE	COMMISSIONER D&E	3-Nov-2012
MGLSD FA BOOK	CHAIR	250000	Disability and E	MGL-DAE-CH-0026	WOODEN	GOOD AND IN USE	COMMISSIONER D&E	3-Nov-2012
MGLSD FA BOOK	CHAIR	250000	Disability and E	MGL-DAE-CH-0027	WOODEN	GOOD AND IN USE	COMMISSIONER D&E	3-Nov-2012
MGLSD FA BOOK	CUPBOARD	250000	Disability and E	MGL-DAE-CU-0001	WOODEN	NEEDS REPAIR	ASSISTANT COMMISSIONER	4-Oct-2003
MGLSD FA BOOK	DESK	350000	Disability and E	MGL-DAE-DK-0001	WOODEN	GOOD AND IN USE	SECRETARY	4-Oct-2006
MGLSD FA BOOK	DESK	350000	Disability and E	MGL-DAE-DK-0002	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER	4-Oct-2003

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Detail		Tag Number	Assets Additional information			Date of Purchas
			Sections	Disability and El		Type	Condition	Title of User	
MGLSD FA BOOK	DESK	350000	Disability and El	MGL-DAE-DK-0003	WOODEN	NEEDS REPAIR	D&E OFFICE	3-Nov-2010	
MGLSD FA BOOK	DESK	350000	Disability and El	MGL-DAE-DK-0004	WOODEN	NEEDS REPAIR	D&E OFFICE	3-Nov-2010	
MGLSD FA BOOK	DESK	350000	Disability and El	MGL-DAE-DK-0005	WOODEN	NEEDS REPAIR	D&E OFFICE	3-Nov-2010	
MGLSD FA BOOK	COMPUTER DESK	250000	Disability and El	MGL-DAE-DK-0007	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010	
MGLSD FA BOOK	DESK	400000	Disability and El	MGL-DAE-DK-0008	WOODEN	GOOD AND IN USE	SENIOR LITERACY OFFICER	4-Aug-2012	
MGLSD FA BOOK	DESK	500000	Disability and El	MGL-DAE-DK-0009	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	BOOK SHELF	350000	Disability and El	MGL-DAE-SH-0001	WOODEN	GOOD AND IN USE	DISABILITY & ELDERLY	4-Oct-2005	
MGLSD FA BOOK	BOOK SHELF	350000	Disability and El	MGL-DAE-SH-0002	WOODEN	GOOD AND IN USE	DISABILITY & ELDERLY	4-Oct-2005	
MGLSD FA BOOK	BOOK SHELF	250000	Disability and El	MGL-DAE-SH-0003	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER	2-Aug-2006	
MGLSD FA BOOK	BOOK SHELF	350000	Disability and El	MGL-DAE-SH-0004	WOODEN	GOOD AND IN USE	SECRETARY	4-Oct-2006	
MGLSD FA BOOK	BOOK SHELF	450000	Disability and El	MGL-DAE-SH-0005	WOODEN	NEEDS REPAIR	D&E OFFICE	3-Nov-2010	
MGLSD FA BOOK	BOOK SHELF	200000	Disability and El	MGL-DAE-SH-0006	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER	3-Nov-2010	
MGLSD FA BOOK	BOOK SHELF	500000	Disability and El	MGL-DAE-SH-0007	WOODEN	GOOD AND IN USE	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	BOOK SHELF	500000	Disability and El	MGL-DAE-SH-0008	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	BOOK SHELF	500000	Disability and El	MGL-DAE-SH-0009	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	BOOK SHELF	750000	Disability and El	MGL-DAE-SH-0010	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	BOOK SHELF	400000	Disability and El	MGL-DAE-SH-0011	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST	4-Aug-2012	
MGLSD FA BOOK	SOFA SET	600000	Disability and El	MGL-DAE-SS-0001	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST	4-Aug-2012	
MGLSD FA BOOK	STOOL	50000	Disability and El	MGL-DAE-ST-0001	WOODEN	GOOD AND IN USE	COMMISSIONER	4-Oct-2004	
MGLSD FA BOOK	STOOL	50000	Disability and El	MGL-DAE-ST-0002	WOODEN	GOOD AND IN USE	COMMISSIONER	4-Oct-2004	
MGLSD FA BOOK	STOOL	50000	Disability and El	MGL-DAE-ST-0003	WOODEN	GOOD AND IN USE	COMMISSIONER	4-Oct-2004	
MGLSD FA BOOK	TABLE	350000	Disability and El	MGL-DAE-TB-0001	WOODEN	NEEDS REPAIR	COMMISSIONER	4-Oct-2004	
MGLSD FA BOOK	TABLE	400000	Disability and El	MGL-DAE-TB-0002	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	TABLE	200000	Disability and El	MGL-DAE-TB-0003	WOODEN	NEEDS REPAIR	COMMISSIONER D&E	3-Nov-2012	
MGLSD FA BOOK	TABLE	400000	Disability and El	MGL-DAE-TB-0004	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST	4-Aug-2012	
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0001	METAL	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0002	METAL	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0003	METAL	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	FILING CABINET	750000	D/G, L and SP	MGL-DLS-CB-0004	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	FILING CABINET	400000	D/G, L and SP	MGL-DLS-CB-0005	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0001	PLASTIC	GOOD AND IN USE	DIRECTOR/GLD	4-Oct-2006	
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0002	WOODEN	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0003	WOODEN	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0004	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0005	WOODEN	NEEDS REPAIR	DIRECTOR SP	2-Aug-2003	

FURNITURE & FITTINGS
Asset Upload Sheet

Asset Category		Description		Cost	Location Detail	Tag Number	Assets Additional information		Date of Purchas
Book					Sections		Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	500000	D/G, L and SP	MGL-DLS-CH-0006	PLASTIC	NEEDS REPAIR	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0007	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	200000	D/G, L and SP	MGL-DLS-CH-0008	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0009	WOODEN	GOOD AND IN USE	DIRECTOR SP	2-Aug-2003	
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0010	WOODEN	GOOD AND IN USE	SECRETARY	4-Oct-2006	
MGLSD FA BOOK	CHAIR	200000	D/G, L and SP	MGL-DLS-CH-0011	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	CHAIR	150000	D/G, L and SP	MGL-DLS-CH-0012	METAL	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	DESK	500000	D/G, L and SP	MGL-DLS-DK-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	BOOK SHELF	600000	D/G, L and SP	MGL-DLS-SH-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	SOFA SET	800000	D/G, L and SP	MGL-DLS-SS-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	TABLE	500000	D/G, L and SP	MGL-DLS-TB-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	COFFEE TABLE	250000	D/G, L and SP	MGL-DLS-TB-0002	WOODEN	GOOD AND IN USE	DIRECTOR SP	4-Aug-2012	
MGLSD FA BOOK	FILING CABINET	500000	Equity and Right	MGL-EAR-CB-0001	METAL	GOOD AND IN USE	EQUITY & RIGHTS	4-Oct-2005	
MGLSD FA BOOK	FILING CABINET	550000	Equity and Right	MGL-EAR-CB-0002	METAL	GOOD AND IN USE	SECRETARY E & R	11-Sep-2011	
MGLSD FA BOOK	FILING CABINET	500000	Equity and Right	MGL-EAR-CB-0003	METAL	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	FILING CABINET	500000	Equity and Right	MGL-EAR-CB-0004	METAL	NEEDS REPAIR	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	FILING CABINET	500000	Equity and Right	MGL-EAR-CB-0005	METAL	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	700000	Equity and Right	MGL-EAR-CH-0001	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER	4-Oct-2006	
MGLSD FA BOOK	CHAIR	700000	Equity and Right	MGL-EAR-CH-0002	PLASTIC	GOOD AND IN USE	DIRECTOR SP	4-Oct-2006	
MGLSD FA BOOK	CHAIR	500000	Equity and Right	MGL-EAR-CH-0003	WOODEN	GOOD AND IN USE	PRINCIPAL SOCIAL DEV'T OFFICER	2-Aug-2003	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0004	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0005	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0006	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0007	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0008	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0009	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0010	WOODEN	NEEDS REPAIR	SECRETARY E & R	11-Sep-2011	
MGLSD FA BOOK	CHAIR	200000	Equity and Right	MGL-EAR-CH-0011	WOODEN	GOOD AND IN USE	SECRETARY E & R	11-Sep-2011	
MGLSD FA BOOK	DESK	400000	Equity and Right	MGL-EAR-DK-0001	WOODEN	NEEDS REPAIR	SECRETARY	4-Oct-2006	
MGLSD FA BOOK	BOOK SHELF	600000	Equity and Right	MGL-EAR-SH-0001	WOODEN	GOOD AND IN USE	SECRETARY E & R	11-Sep-2011	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0001	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Oct-2003	
MGLSD FA BOOK	FILING CABINET	500000	Equity and Right	MGL-EAR-TB-0002	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0003	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0004	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0005	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0006	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012	

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Detail	Tag Number	Assets Additional Information			Date of Purchas
					Type	Condition	Title of User	
MGLSD FA BOOK	TABLE	400000	Equity and Right	MGL-EAR-TB-0007	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER	4-Aug-2012
MGLSD FA BOOK	FILING CABINET	550000	Employment Se	MGL-EMS-CB-0001	METAL	GOOD AND IN USE	EMPLOYMENT OFFICER	11-Sep-2012
MGLSD FA BOOK	FILING CABINET	550000	Employment Se	MGL-EMS-CB-0002	METAL	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	CHAIR	200000	Employment Se	MGL-EMS-CH-0001	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER	11-Sep-2012
MGLSD FA BOOK	CHAIR	200000	Employment Se	MGL-EMS-CH-0002	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER	11-Sep-2012
MGLSD FA BOOK	CHAIR	240000	Employment Se	MGL-EMS-CH-0003	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	CHAIR	150000	Employment Se	MGL-EMS-CH-0004	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	CHAIR	250000	Employment Se	MGL-EMS-CH-0005	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	CHAIR	150000	Employment Se	MGL-EMS-CH-0006	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	CHAIR	250000	Employment Se	MGL-EMS-CH-0007	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	2-Aug-2010
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Se	MGL-EMS-DK-0001	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER	11-Sep-2012
MGLSD FA BOOK	DESK	500000	Employment Se	MGL-EMS-DK-0002	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER	11-Sep-2012
MGLSD FA BOOK	DESK	650000	Employment Se	MGL-EMS-DK-0003	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT	3-Nov-2012
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Se	MGL-EMS-DK-0004	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT	3-Nov-2012
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Se	MGL-EMS-DK-0005	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT	3-Nov-2012
MGLSD FA BOOK	BOOK SHELF	760000	Employment Se	MGL-EMS-SH-0001	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT	3-Nov-2012
MGLSD FA BOOK	TABLE	450000	Employment Se	MGL-EMS-TB-0001	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT	3-Nov-2012
MGLSD FA BOOK	BED [DOUBLE		Youth and Child	MGL-FOR-BE-0001	METAL	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	BED [DOUBLE		Youth and Child	MGL-FOR-BE-0002	METAL	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	BED		Youth and Child	MGL-FOR-BE-0003	METAL	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	CHAIR		Youth and Child	MGL-FOR-CH-0001	METAL	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	CHAIR		Youth and Child	MGL-FOR-CH-0002	WOODEN	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	TABLE		Youth and Child	MGL-FOR-TB-0001	WOODEN	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	TABLE		Youth and Child	MGL-FOR-TB-0002	WOODEN	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	TABLE		Youth and Child	MGL-FOR-TB-0003	WOODEN	NEEDS REPAIR	FORT PORTAL	
MGLSD FA BOOK	FILING CABINET	450000	GWA	MGL-GWA-CB-0001	METAL	NEEDS REPAIR	SECRETARY	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0002	METAL	GOOD AND IN USE	ASST. COMMISSIONER G&WA	
MGLSD FA BOOK	FILING CABINET	200000	GWA	MGL-GWA-CB-0003	WOODEN	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	410000	GWA	MGL-GWA-CB-0004	METAL	NEEDS REPAIR	PRINCIPAL WOMEN IN	
MGLSD FA BOOK	FILING CABINET	450000	GWA	MGL-GWA-CB-0005	METAL	NEEDS REPAIR	PWIDO	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0006	METAL	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0007	METAL	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0008	METAL	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0009	METAL	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0010	METAL	GOOD AND IN USE	SWIDO	
MGLSD FA BOOK	FILING CABINET	750000	GWA	MGL-GWA-CB-0011	METAL	GOOD AND IN USE	SEC TO DIRECTOR GENDER	

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information		
					Type	Condition	Title of User
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0001	METAL	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0002	METAL	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-ALP-CB-0003	METAL	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0001	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0002	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0003	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0004	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	CHAIR	250000	CDL	MGL-ALP-CH-0005	WOODEN	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	CHAIR	250000	CDL	MGL-ALP-CH-0006	WOODEN	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0007	WOODEN	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-ALP-CH-0008	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	DESK	650000	CDL	MGL-ALP-DK-0001	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0002	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0003	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	COMPUTER DESK	250000	CDL	MGL-ALP-DK-0004	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	BOOK SHELF	750000	CDL	MGL-ALP-SH-0001	WOODEN	NEEDS REPAIR	NALMIS
MGLSD FA BOOK	FILING CABINET	550000	CDL	MGL-CDL-CB-0001	METAL	NEEDS REPAIR	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	FILING CABINET	500000	CDL	MGL-CDL-CB-0002	METAL	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	FILING CABINET	750000	CDL	MGL-CDL-CB-0003	METAL	GOOD AND IN USE	COMMISSIONER CD& L
MGLSD FA BOOK	FILING CABINET	500000	CDL	MGL-CDL-CB-0004	METAL	GOOD AND IN USE	COMMISSIONER CD& L
MGLSD FA BOOK	FILING CABINET	750000	CDL	MGL-CDL-CB-0005	METAL	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	CHAIR	550000	CDL	MGL-CDL-CH-0001	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0002	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	CHAIR	140000	CDL	MGL-CDL-CH-0003	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	CHAIR	140000	CDL	MGL-CDL-CH-0004	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	CHAIR	200000	CDL	MGL-CDL-CH-0005	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0006	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0007	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0008	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0009	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0010	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	CHAIR	150000	CDL	MGL-CDL-CH-0011	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	DESK	350000	CDL	MGL-CDL-DK-0001	WOODEN	GOOD AND IN USE	NALMIS
MGLSD FA BOOK	DESK	500000	CDL	MGL-CDL-DK-0002	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	DESK	400000	CDL	MGL-CDL-DK-0003	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	DESK	600000	CDL	MGL-CDL-DK-0004	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information		
					Type	Condition	Title of User
MGLSD FA BOOK	DESK	650000	CDL	MGL-CDL-DK-0005	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	DESK	650000	CDL	MGL-CDL-DK-0006	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	DESK	550000	CDL	MGL-CDL-DK-0007	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	BOOK SHELF	860000	CDL	MGL-CDL-SH-0001	WOODEN	GOOD AND IN USE	COMMISSIONER CD& L
MGLSD FA BOOK	BOOK SHELF	750000	CDL	MGL-CDL-SH-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	SOFA SET	900000	CDL	MGL-CDL-SS-0001	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER CD&L
MGLSD FA BOOK	SOFA SET	1200000	CDL	MGL-CDL-SS-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	COMPUTER TABLE	250000	CDL	MGL-CDL-TB-0001	WOODEN	GOOD AND IN USE	COMMISSIONER CD& L
MGLSD FA BOOK	TABLE	500000	CDL	MGL-CDL-TB-0002	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	TABLE	450000	CDL	MGL-CDL-TB-0003	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	SIDE TABLE	250000	CDL	MGL-CDL-TB-0004	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	TABLE	650000	CDL	MGL-CDL-TB-0005	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER COMM.
MGLSD FA BOOK	TABLE	500000	CDL	MGL-CDL-TB-0006	WOODEN	GOOD AND IN USE	DIRECTOR GENDER& COMM.
MGLSD FA BOOK	FILING CABINET	450000	Culture and Family Affairs	MGL-CFA-CB-0001	METAL	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER
MGLSD FA BOOK	FILING CABINET	450000	Culture and Family Affairs	MGL-CFA-CB-0002	METAL	GOOD AND IN USE	MANAGER
MGLSD FA BOOK	FILING CABINET	600000	Culture and Family Affairs	MGL-CFA-CB-0003	PLASTIC	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0004	METAL	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0005	METAL	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0006	METAL	GOOD AND IN USE	SECRETARY C&FA
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0007	METAL	GOOD AND IN USE	SENIOR CULTURAL OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0008	METAL	GOOD AND IN USE	SENIOR CULTURAL OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0009	METAL	GOOD AND IN USE	COMMISSIONER C&FA
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0010	METAL	GOOD AND IN USE	COMMISSIONER C&FA
MGLSD FA BOOK	FILING CABINET	500000	Culture and Family Affairs	MGL-CFA-CB-0011	METAL	GOOD AND IN USE	COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	600000	Culture and Family Affairs	MGL-CFA-CH-0001	PLASTIC	NEEDS REPAIR	PRINCIPAL CULTURE OFFICER
MGLSD FA BOOK	CHAIR	600000	Culture and Family Affairs	MGL-CFA-CH-0002	PLASTIC	NEEDS REPAIR	PRINCIPAL CULTURE OFFICER
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0003	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER
MGLSD FA BOOK	CHAIR	250000	Culture and Family Affairs	MGL-CFA-CH-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	250000	Culture and Family Affairs	MGL-CFA-CH-0005	WOODEN	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0006	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER
MGLSD FA BOOK	CHAIR	250000	Culture and Family Affairs	MGL-CFA-CH-0007	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	250000	Culture and Family Affairs	MGL-CFA-CH-0008	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0009	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER
MGLSD FA BOOK	CHAIR	250000	Culture and Family Affairs	MGL-CFA-CH-0010	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	600000	Culture and Family Affairs	MGL-CFA-CH-0011	PLASTIC	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	800000	Culture and Family Affairs	MGL-CFA-CH-0012	PLASTIC	GOOD AND IN USE	AG COMMISSIONER C&FA

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Book	Description	Cost	Location Details Sections	Tag Number	Type	Assets Additional information	
						Condition	Title of User
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0013	WOODEN	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0014	WOODEN	NEEDS REPAIR	PRINCIPAL CULTURAL OFFICER
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0015	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0016	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0017	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0018	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	CHAIR	200000	Culture and Family Affairs	MGL-CFA-CH-0019	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0020	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0021	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0022	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0023	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0024	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	CHAIR	150000	Culture and Family Affairs	MGL-CFA-CH-0025	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0001	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER
MGLSD FA BOOK	DESK	350000	Culture and Family Affairs	MGL-CFA-DK-0002	WOODEN	GOOD AND IN USE	SENIOR CULTURE OFFICER
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0003	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0005	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURAL OFFICER
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0006	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURAL OFFICER
MGLSD FA BOOK	DESK	400000	Culture and Family Affairs	MGL-CFA-DK-0007	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	DESK	400000	Culture and Family Affairs	MGL-CFA-DK-0008	WOODEN	NEEDS REPAIR	SECRETARY C&FA
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0009	WOODEN	GOOD AND IN USE	SENIOR CULTURAL OFFICER
MGLSD FA BOOK	COMPUTER DESK	250000	Culture and Family Affairs	MGL-CFA-DK-0010	WOODEN	EXCELLENT	SENIOR CULTURAL OFFICER
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0011	WOODEN	GOOD AND IN USE	ASST COMMISSIONER C&FA
MGLSD FA BOOK	DESK	450000	Culture and Family Affairs	MGL-CFA-DK-0012	WOODEN	GOOD AND IN USE	ASST COMMISSIONER C&FA
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Family Affairs	MGL-CFA-SH-0001	WOODEN	GOOD AND IN USE	Ag. COMMISSIONER C&FA
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Family Affairs	MGL-CFA-SH-0002	WOODEN	GOOD AND IN USE	PRINCIPAL CULTURE OFFICER
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Family Affairs	MGL-CFA-SH-0003	WOODEN	GOOD AND IN USE	AG COMMISSIONER C&FA
MGLSD FA BOOK	BOOK SHELF	300000	Culture and Family Affairs	MGL-CFA-SH-0004	WOODEN	GOOD AND IN USE	AG COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	450000	Culture and Family Affairs	MGL-CFA-SH-0005	WOODEN	GOOD AND IN USE	SECRETARY C&FA
MGLSD FA BOOK	BOOK SHELF	450000	Culture and Family Affairs	MGL-CFA-SH-0006	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER C&FA
MGLSD FA BOOK	TABLE	150000	Culture and Family Affairs	MGL-CFA-TB-0001	WOODEN	GOOD AND IN USE	COMMISSIONER C&FA
MGLSD FA BOOK	FILING CABINET	410000	Disability and Elderly	MGL-DAE-CB-0001	METAL	NEEDS REPAIR	SECRETARY TO COMMISSIONER
MGLSD FA BOOK	FILING CABINET	410000	Disability and Elderly	MGL-DAE-CB-0002	METAL	NEEDS REPAIR	COMMISSIONER- DAE
MGLSD FA BOOK	FILING CABINET	410000	Disability and Elderly	MGL-DAE-CB-0003	METAL	NEEDS REPAIR	COMMISSIONER-DAE
MGLSD FA BOOK	FILING CABINET	410000	Disability and Elderly	MGL-DAE-CB-0004	METAL	NEEDS REPAIR	ASSISTANT COMMISSIONER

FURNITURE & FITTINGS

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Book	Description	Cost	Location Details		Tag Number	Type	Assets Additional information	
			Sections				Condition	Title of User
MGLSD FA BOOK	FILING CABINET	400000	Disability and Elderly		MGL-DAE-CB-0005	METAL	NEEDS REPAIR	D&E OFFICE
MGLSD FA BOOK	FILING CABINET	400000	Disability and Elderly		MGL-DAE-CB-0006	METAL	NEEDS REPAIR	D&E OFFICE
MGLSD FA BOOK	FILING CABINET	350000	Disability and Elderly		MGL-DAE-CB-0007	METAL	NEEDS REPAIR	D&E OFFICE
MGLSD FA BOOK	FILING CABINET	430000	Community Development and		MGL-DAE-CB-0008	METAL	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	FILING CABINET	430000	Community Development and		MGL-DAE-CB-0009	METAL	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Disability and Elderly		MGL-DAE-CB-0010	METAL	NEEDS REPAIR	COMMISSIONER D&AE
MGLSD FA BOOK	CHAIR	205000	Disability and Elderly		MGL-DAE-CH-0001	WOODEN	NEEDS REPAIR	SECRETARY TO ASST.
MGLSD FA BOOK	CHAIR	250000	Disability and Elderly		MGL-DAE-CH-0002	WOODEN	GOOD AND IN USE	SECRETARY TO COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0003	WOODEN	NEEDS REPAIR	COMMISSIONER-DAE
MGLSD FA BOOK	CHAIR	700000	Disability and Elderly		MGL-DAE-CH-0004	PLASTIC	GOOD AND IN USE	COMMISSIONER- DAE
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0005	WOODEN	NEEDS REPAIR	COMMISSIONER -DAE
MGLSD FA BOOK	CHAIR	100000	Disability and Elderly		MGL-DAE-CH-0006	WOODEN	NEEDS REPAIR	COMMISSIONER -DAE
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0007	WOODEN	NEEDS REPAIR	DISABILITY & ELDERLY
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0008	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0009	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	200000	Disability and Elderly		MGL-DAE-CH-0010	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	100000	Disability and Elderly		MGL-DAE-CH-0011	WOODEN	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	CHAIR	350000	Disability and Elderly		MGL-DAE-CH-0012	WOODEN	GOOD AND IN USE	DISABILITY & ELDERLY
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0013	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0014	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0015	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0016	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0017	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	Disability and Elderly		MGL-DAE-CH-0018	WOODEN	GOOD AND IN USE	D&E OFFICE
MGLSD FA BOOK	CHAIR	130000	CDL		MGL-DAE-CH-0019	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	CHAIR	130000	CDL		MGL-DAE-CH-0020	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	CHAIR	130000	CDL		MGL-DAE-CH-0021	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	CHAIR	130000	CDL		MGL-DAE-CH-0022	WOODEN	NEEDS REPAIR	SENIOR LITERACY OFFICER
MGLSD FA BOOK	CHAIR	180000	Disability and Elderly		MGL-DAE-CH-0023	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	CHAIR	180000	Disability and Elderly		MGL-DAE-CH-0024	WOODEN	GOOD AND IN USE	PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	CHAIR	250000	Disability and Elderly		MGL-DAE-CH-0025	WOODEN	GOOD AND IN USE	COMMISSIONER D&E
MGLSD FA BOOK	CHAIR	250000	Disability and Elderly		MGL-DAE-CH-0026	WOODEN	GOOD AND IN USE	COMMISSIONER D&E
MGLSD FA BOOK	CHAIR	250000	Disability and Elderly		MGL-DAE-CH-0027	WOODEN	GOOD AND IN USE	COMMISSIONER D&E
MGLSD FA BOOK	CUPBOARD	250000	Disability and Elderly		MGL-DAE-CU-0001	WOODEN	NEEDS REPAIR	ASSISTANT COMMISSIONER
MGLSD FA BOOK	DESK	350000	Disability and Elderly		MGL-DAE-DK-0001	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	DESK	350000	Disability and Elderly		MGL-DAE-DK-0002	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information	
					Type	Condition Title of User
MGLSD FA BOOK	DESK	350000	Disability and Elderly	MGL-DAE-DK-0003	WOODEN	NEEDS REPAIR D&E OFFICE
MGLSD FA BOOK	DESK	350000	Disability and Elderly	MGL-DAE-DK-0004	WOODEN	NEEDS REPAIR D&E OFFICE
MGLSD FA BOOK	DESK	350000	Disability and Elderly	MGL-DAE-DK-0005	WOODEN	NEEDS REPAIR D&E OFFICE
MGLSD FA BOOK	DESK	350000	Disability and Elderly	MGL-DAE-DK-0006	WOODEN	NEEDS REPAIR SENIOR LITERACY OFFICER
MGLSD FA BOOK	COMPUTER DESK	250000	Disability and Elderly	MGL-DAE-DK-0007	WOODEN	NEEDS REPAIR SENIOR LITERACY OFFICER
MGLSD FA BOOK	DESK	400000	Disability and Elderly	MGL-DAE-DK-0008	WOODEN	GOOD AND IN USE PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	DESK	500000	Disability and Elderly	MGL-DAE-DK-0009	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	BOOK SHELF	350000	Disability and Elderly	MGL-DAE-SH-0001	WOODEN	GOOD AND IN USE DISABILITY & ELDERLY
MGLSD FA BOOK	BOOK SHELF	350000	Disability and Elderly	MGL-DAE-SH-0002	WOODEN	GOOD AND IN USE DISABILITY & ELDERLY
MGLSD FA BOOK	BOOK SHELF	250000	Disability and Elderly	MGL-DAE-SH-0003	WOODEN	GOOD AND IN USE ASSISTANT COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	350000	Disability and Elderly	MGL-DAE-SH-0004	WOODEN	GOOD AND IN USE SECRETARY
MGLSD FA BOOK	BOOK SHELF	450000	Disability and Elderly	MGL-DAE-SH-0005	WOODEN	NEEDS REPAIR D&E OFFICE
MGLSD FA BOOK	BOOK SHELF	200000	Disability and Elderly	MGL-DAE-SH-0006	WOODEN	NEEDS REPAIR SENIOR LITERACY OFFICER
MGLSD FA BOOK	BOOK SHELF	500000	Disability and Elderly	MGL-DAE-SH-0007	WOODEN	GOOD AND IN USE COMMISSIONER D&E
MGLSD FA BOOK	BOOK SHELF	500000	Disability and Elderly	MGL-DAE-SH-0008	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	BOOK SHELF	500000	Disability and Elderly	MGL-DAE-SH-0009	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	BOOK SHELF	750000	Disability and Elderly	MGL-DAE-SH-0010	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	BOOK SHELF	400000	Disability and Elderly	MGL-DAE-SH-0011	WOODEN	GOOD AND IN USE PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	SOFA SET	600000	Disability and Elderly	MGL-DAE-SS-0001	WOODEN	GOOD AND IN USE PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	STOOL	50000	Disability and Elderly	MGL-DAE-ST-0001	WOODEN	GOOD AND IN USE COMMISSIONER
MGLSD FA BOOK	STOOL	50000	Disability and Elderly	MGL-DAE-ST-0002	WOODEN	GOOD AND IN USE COMMISSIONER
MGLSD FA BOOK	STOOL	50000	Disability and Elderly	MGL-DAE-ST-0003	WOODEN	GOOD AND IN USE COMMISSIONER
MGLSD FA BOOK	TABLE	350000	Disability and Elderly	MGL-DAE-TB-0001	WOODEN	NEEDS REPAIR COMMISSIONER
MGLSD FA BOOK	TABLE	400000	Disability and Elderly	MGL-DAE-TB-0002	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	TABLE	200000	Disability and Elderly	MGL-DAE-TB-0003	WOODEN	NEEDS REPAIR COMMISSIONER D&E
MGLSD FA BOOK	TABLE	400000	Disability and Elderly	MGL-DAE-TB-0004	WOODEN	GOOD AND IN USE PRINCIPAL GENTOLOGIST
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0001	METAL	NEEDS REPAIR DIRECTOR SP
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0002	METAL	NEEDS REPAIR DIRECTOR SP
MGLSD FA BOOK	FILING CABINET	410000	D/G, L and SP	MGL-DLS-CB-0003	METAL	NEEDS REPAIR DIRECTOR SP
MGLSD FA BOOK	FILING CABINET	750000	D/G, L and SP	MGL-DLS-CB-0004	WOODEN	GOOD AND IN USE DIRECTOR SP
MGLSD FA BOOK	FILING CABINET	400000	D/G, L and SP	MGL-DLS-CB-0005	WOODEN	GOOD AND IN USE DIRECTOR SP
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0001	PLASTIC	GOOD AND IN USE DIRECTOR/GLD
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0002	WOODEN	NEEDS REPAIR DIRECTOR SP
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0003	WOODEN	NEEDS REPAIR DIRECTOR SP
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0004	WOODEN	GOOD AND IN USE DIRECTOR SP
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0005	WOODEN	NEEDS REPAIR DIRECTOR SP

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information		
					Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	500000	D/G, L and SP	MGL-DLS-CH-0006	PLASTIC	NEEDS REPAIR	DIRECTOR SP
MGLSD FA BOOK	CHAIR	250000	D/G, L and SP	MGL-DLS-CH-0007	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	CHAIR	200000	D/G, L and SP	MGL-DLS-CH-0008	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0009	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	CHAIR	800000	D/G, L and SP	MGL-DLS-CH-0010	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	CHAIR	200000	D/G, L and SP	MGL-DLS-CH-0011	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	CHAIR	150000	D/G, L and SP	MGL-DLS-CH-0012	METAL	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	DESK	500000	D/G, L and SP	MGL-DLS-DK-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	BOOK SHELF	600000	D/G, L and SP	MGL-DLS-SH-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	SOFA SET	800000	D/G, L and SP	MGL-DLS-SS-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	TABLE	500000	D/G, L and SP	MGL-DLS-TB-0001	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	COFFEE TABLE	250000	D/G, L and SP	MGL-DLS-TB-0002	WOODEN	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	FILING CABINET	500000	Equity and Rights	MGL-EAR-CB-0001	METAL	GOOD AND IN USE	EQUITY & RIGHTS
MGLSD FA BOOK	FILING CABINET	550000	Equity and Rights	MGL-EAR-CB-0002	METAL	GOOD AND IN USE	SECRETARY E & R
MGLSD FA BOOK	FILING CABINET	500000	Equity and Rights	MGL-EAR-CB-0003	METAL	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Equity and Rights	MGL-EAR-CB-0004	METAL	NEEDS REPAIR	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Equity and Rights	MGL-EAR-CB-0005	METAL	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	700000	Equity and Rights	MGL-EAR-CH-0001	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	700000	Equity and Rights	MGL-EAR-CH-0002	PLASTIC	GOOD AND IN USE	DIRECTOR SP
MGLSD FA BOOK	CHAIR	500000	Equity and Rights	MGL-EAR-CH-0003	WOODEN	GOOD AND IN USE	PRINCIPAL SOCIAL DEV'T OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0004	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0005	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0006	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0007	WOODEN	NEEDS REPAIR	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0008	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0009	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0010	WOODEN	NEEDS REPAIR	SECRETARY E & R
MGLSD FA BOOK	CHAIR	200000	Equity and Rights	MGL-EAR-CH-0011	WOODEN	GOOD AND IN USE	SECRETARY E & R
MGLSD FA BOOK	DESK	400000	Equity and Rights	MGL-EAR-DK-0001	WOODEN	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	BOOK SHELF	600000	Equity and Rights	MGL-EAR-SH-0001	WOODEN	GOOD AND IN USE	SECRETARY E & R
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0001	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Equity and Rights	MGL-EAR-TB-0002	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0003	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0004	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0005	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0006	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER

FURNITURE & FITTINGS
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Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	TABLE	400000	Equity and Rights	MGL-EAR-TB-0007	WOODEN	GOOD AND IN USE	EQUITY & RIGHTS OFFICER
MGLSD FA BOOK	FILING CABINET	550000	Employment Services	MGL-EMS-CB-0001	METAL	GOOD AND IN USE	EMPLOYMENT OFFICER
MGLSD FA BOOK	FILING CABINET	550000	Employment Services	MGL-EMS-CB-0002	METAL	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	CHAIR	200000	Employment Services	MGL-EMS-CH-0001	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER
MGLSD FA BOOK	CHAIR	200000	Employment Services	MGL-EMS-CH-0002	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER
MGLSD FA BOOK	CHAIR	240000	Employment Services	MGL-EMS-CH-0003	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	CHAIR	150000	Employment Services	MGL-EMS-CH-0004	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	CHAIR	250000	Employment Services	MGL-EMS-CH-0005	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	CHAIR	150000	Employment Services	MGL-EMS-CH-0006	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	CHAIR	250000	Employment Services	MGL-EMS-CH-0007	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Services	MGL-EMS-DK-0001	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER
MGLSD FA BOOK	DESK	500000	Employment Services	MGL-EMS-DK-0002	WOODEN	GOOD AND IN USE	EMPLOYMENT OFFICER
MGLSD FA BOOK	DESK	650000	Employment Services	MGL-EMS-DK-0003	WOODEN	NEEDS REPAIR	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Services	MGL-EMS-DK-0004	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	COMPUTER DESK	250000	Employment Services	MGL-EMS-DK-0005	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	BOOK SHELF	760000	Employment Services	MGL-EMS-SH-0001	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	TABLE	450000	Employment Services	MGL-EMS-TB-0001	WOODEN	GOOD AND IN USE	EXTERNAL EMPLOYMENT
MGLSD FA BOOK	BED [DOUBLE		Youth and Children	MGL-FOR-BE-0001	METAL	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	BED [DOUBLE		Youth and Children	MGL-FOR-BE-0002	METAL	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	BED		Youth and Children	MGL-FOR-BE-0003	METAL	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-FOR-CH-0001	METAL	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-FOR-CH-0002	WOODEN	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	TABLE		Youth and Children	MGL-FOR-TB-0001	WOODEN	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	TABLE		Youth and Children	MGL-FOR-TB-0002	WOODEN	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	TABLE		Youth and Children	MGL-FOR-TB-0003	WOODEN	NEEDS REPAIR	FORT PORTAL
MGLSD FA BOOK	FILING CABINET	450000	GWA	MGL-GWA-CB-0001	METAL	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0002	METAL	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	FILING CABINET	200000	GWA	MGL-GWA-CB-0003	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	410000	GWA	MGL-GWA-CB-0004	METAL	NEEDS REPAIR	PRINCIPAL WOMEN IN
MGLSD FA BOOK	FILING CABINET	450000	GWA	MGL-GWA-CB-0005	METAL	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0006	METAL	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0007	METAL	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0008	METAL	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0009	METAL	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0010	METAL	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	FILING CABINET	750000	GWA	MGL-GWA-CB-0011	METAL	GOOD AND IN USE	SEC TO DIRECTOR GENDER

FURNITURE & FITTINGS
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Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information		
					Type	Condition	Title of User
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0012	METAL	GOOD AND IN USE	SEC TO DIRECTOR GENDER
MGLSD FA BOOK	FILING CABINET	500000	GWA	MGL-GWA-CB-0013	METAL	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0001	WOODEN	GOOD AND IN USE	PWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0002	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	300000	GWA	MGL-GWA-CH-0003	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0004	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0005	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	400000	GWA	MGL-GWA-CH-0006	WOODEN	GOOD AND IN USE	DIRECTOR
MGLSD FA BOOK	CHAIR	300000	GWA	MGL-GWA-CH-0007	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0008	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0009	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0010	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	300000	GWA	MGL-GWA-CH-0011	WOODEN	NEEDS REPAIR	DIRECTOR/ GWA
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0012	PLASTIC	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	CHAIR	500000	GWA	MGL-GWA-CH-0013	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0014	WOODEN	GOOD AND IN USE	PRINCIPAL WOMEN IN
MGLSD FA BOOK	CHAIR	400000	GWA	MGL-GWA-CH-0015	METAL	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	CHAIR	500000	GWA	MGL-GWA-CH-0016	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	CHAIR	500000	GWA	MGL-GWA-CH-0017	WOODEN	GOOD AND IN USE	PRINCIPAL WOMEN IN
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0018	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0019	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0020	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0021	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0022	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0023	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	CHAIR	250000	GWA	MGL-GWA-CH-0024	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	250000	GWA	MGL-GWA-CH-0025	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	250000	GWA	MGL-GWA-CH-0026	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0027	WOODEN	GOOD AND IN USE	SEC TO DIRECTOR GENDER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0028	WOODEN	GOOD AND IN USE	SEC TO DIRECTOR GENDER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0029	WOODEN	GOOD AND IN USE	PWIDO
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0030	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0031	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0032	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	CHAIR	200000	GWA	MGL-GWA-CH-0033	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	CHAIR	350000	GWA	MGL-GWA-CH-0034	WOODEN	GOOD AND IN USE	COMMISSIONER G&WA

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Book	Description	Cost	Location Details	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	CUPBOARD	450000	GWA	MGL-GWA-CU-0001	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	CUPBOARD	300000	GWA	MGL-GWA-CU-0002	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CUPBOARD	670000	GWA	MGL-GWA-CU-0003	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	DESK	500000	GWA	MGL-GWA-DK-0001	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0002	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	COMPUTER DESK	250000	GWA	MGL-GWA-DK-0003	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0004	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	DESK	450000	GWA	MGL-GWA-DK-0005	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	DESK	450000	GWA	MGL-GWA-DK-0006	WOODEN	NEEDS REPAIR	PRINCIPAL WOMEN IN
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0007	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0008	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0009	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0010	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	COMPUTER DESK	250000	GWA	MGL-GWA-DK-0011	WOODEN	GOOD AND IN USE	SEC TO DIRECTOR GENDER
MGLSD FA BOOK	DESK	340000	GWA	MGL-GWA-DK-0012	WOODEN	NEEDS REPAIR	SEC TO DIRECTOR GENDER
MGLSD FA BOOK	DESK	340000	GWA	MGL-GWA-DK-0013	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	DESK	400000	GWA	MGL-GWA-DK-0014	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	COMPUTER DESK	250000	GWA	MGL-GWA-DK-0015	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	DESK	600000	GWA	MGL-GWA-DK-0016	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	DESK	600000	GWA	MGL-GWA-DK-0017	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER GENDER
MGLSD FA BOOK	BOOK SHELF	630000	GWA	MGL-GWA-SH-0001	WOODEN	GOOD AND IN USE	DIRECTOR GENDER
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0002	WOODEN	GOOD AND IN USE	ASST.COMMISSIONER G&WA
MGLSD FA BOOK	BOOK SHELF	630000	GWA	MGL-GWA-SH-0003	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	BOOK SHELF	500000	GWA	MGL-GWA-SH-0004	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	500000	GWA	MGL-GWA-SH-0005	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0006	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0007	WOODEN	GOOD AND IN USE	ASST.COMMISSIONER G&WA
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0008	WOODEN	GOOD AND IN USE	PWIDO
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0009	WOODEN	GOOD AND IN USE	PWIDO
MGLSD FA BOOK	BOOK SHELF	400000	GWA	MGL-GWA-SH-0010	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	BOOK SHELF	400000	GWA	MGL-GWA-SH-0011	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	BOOK SHELF	400000	GWA	MGL-GWA-SH-0012	WOODEN	GOOD AND IN USE	PRINCIPAL GENDER OFFICER
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0013	WOODEN	GOOD AND IN USE	SWIDO
MGLSD FA BOOK	BOOK SHELF	250000	GWA	MGL-GWA-SH-0014	WOODEN	NEEDS REPAIR	SWIDO
MGLSD FA BOOK	BOOK SHELF	400000	GWA	MGL-GWA-SH-0015	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	BOOK SHELF	400000	GWA	MGL-GWA-SH-0016	WOODEN	NEEDS REPAIR	PWIDO

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	TABLE	80000	GWA	MGL-GWA-TB-0001	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	TABLE	300000	GWA	MGL-GWA-TB-0002	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	TABLE	200000	GWA	MGL-GWA-TB-0003	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	TABLE	250000	GWA	MGL-GWA-TB-0004	WOODEN	NEEDS REPAIR	PRINCIPAL WOMEN IN
MGLSD FA BOOK	COFFEE TABLE	300000	GWA	MGL-GWA-TB-0005	WOODEN	NEEDS REPAIR	PWIDO
MGLSD FA BOOK	DINING TABLE	200000	Gender and Women Affairs	MGL-GWA-TB-0006	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER G&WA
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0001	METAL	NEEDS REPAIR	SECRETARY PERSONNEL
MGLSD FA BOOK	FILING CABINET	450000	Hqt, Planning & Policy	MGL-HQT-CB-0002	METAL	NEEDS REPAIR	PRINCIPAL POLICY ANALYST
MGLSD FA BOOK	FILING CABINET	450000	Hqt, Planning & Policy	MGL-HQT-CB-0003	METAL	NEEDS REPAIR	PRINCIPAL POLICY ANALYST
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0004	METAL	NEEDS REPAIR	MINISTER- GLSD
MGLSD FA BOOK	FILING CABINET	1000000	Hqt, Planning & Policy	MGL-HQT-CB-0005	METAL	EXCELLENT	MINISTER GLSD
MGLSD FA BOOK	FILING CABINET	1000000	Hqt, Planning & Policy	MGL-HQT-CB-0006	WOODEN	EXCELLENT	MINISTER GLSD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0007	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0008	METAL	NEEDS REPAIR	US/F&A
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0009	METAL	GOOD AND IN USE	POLICY ANALYST
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0010	METAL	GOOD AND IN USE	CONTRACTS COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0011	METAL	GOOD AND IN USE	CONTRACTS COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0012	METAL	GOOD AND IN USE	CONTRACTS COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0013	METAL	GOOD AND IN USE	CONTRACTS COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0014	METAL	GOOD AND IN USE	PA TO MOS/ G&CA
MGLSD FA BOOK	FILING CABINET	800000	Hqt, Planning & Policy	MGL-HQT-CB-0015	METAL	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0016	METAL	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0017	METAL	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	FILING CABINET	800000	Hqt, Planning & Policy	MGL-HQT-CB-0018	METAL	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	FILING CABINET	400000	Hqt, Planning & Policy	MGL-HQT-CB-0019	METAL	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0020	METAL	NEEDS REPAIR	PRINCIPAL POLICY ANALYST
MGLSD FA BOOK	FILING CABINET	410000	Hqt, Planning & Policy	MGL-HQT-CB-0021	METAL	NEEDS REPAIR	SENIOR ASST. SECRETARY II
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0022	METAL	NEEDS REPAIR	CONTRACTS COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0023	METAL	NEEDS REPAIR	MOS- LEIR
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0024	METAL	GOOD AND IN USE	CONTRACTS
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0025	METAL	GOOD AND IN USE	PROCUREMENT
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0026	METAL	GOOD AND IN USE	CONTRACT COMM. BOARD
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0027	METAL	NEEDS REPAIR	ASSISTANT COMMISSIONER
MGLSD FA BOOK	FILING CABINET	410000	Industrial Court	MGL-HQT-CB-0028	METAL	GOOD AND IN USE	CONTRACT COMM. BOARDROOM
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0029	METAL	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0030	METAL	GOOD AND IN USE	CONTRACTS COMM. BOARD

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Asset Category

Book	Description	Cost	Location Details		Tag Number	Assets Additional Information		
			Sections			Type	Condition	Title of User
MGLSD FA BOOK	FILING CABINET	450000	Hqt, Planning & Policy		MGL-HQT-CB-0031	METAL	NEEDS REPAIR	PERSONNEL OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0032	METAL	GOOD AND IN USE	PDU
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0033	METAL	GOOD AND IN USE	SEC TO MOS/LIER
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0034	METAL	GOOD AND IN USE	PA TO MOS/ LIER
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0035	METAL	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0036	METAL	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0037	METAL	GOOD AND IN USE	SEC TO MOS/ Y&CA
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0038	METAL	GOOD AND IN USE	SEC TO MOS/ Y&CA
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0039	METAL	GOOD AND IN USE	PA TO MOS/ Y&CA
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0040	METAL	GOOD AND IN USE	PA TO MOS/ Y&CA
MGLSD FA BOOK	FILING CABINET	750000	Hqt, Planning & Policy		MGL-HQT-CB-0041	METAL	GOOD AND IN USE	MOS/ LIER
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0042	METAL	GOOD AND IN USE	SECRETARY TO MOS/ G&CA
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0043	METAL	GOOD AND IN USE	PDU
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy		MGL-HQT-CB-0044	METAL	GOOD AND IN USE	PA MOS/ LIER
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0045	METAL	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0046	METAL	GOOD AND IN USE	PERSONNEL OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy		MGL-HQT-CB-0047	METAL	GOOD AND IN USE	SECRETARY TO PERSONNEL
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0048	METAL	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0049	METAL	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0050	METAL	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	FILING CABINET	700000	Hqt, Planning & Policy		MGL-HQT-CB-0051	METAL	GOOD AND IN USE	PRINCIPAL PERSONNEL
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0052	METAL	GOOD AND IN USE	SECURITY REGISTRY
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0053	METAL	GOOD AND IN USE	SECURITY REGISTRY
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0054	METAL	GOOD AND IN USE	SECURITY REGISTRY
MGLSD FA BOOK	FILING CABINET	300000	Hqt, Planning & Policy		MGL-HQT-CB-0055	METAL	GOOD AND IN USE	SECURITY REGISTRY
MGLSD FA BOOK	FILING CABINET	750000	Hqt, Planning & Policy		MGL-HQT-CB-0056	METAL	GOOD AND IN USE	UNJPGE ACCOUNTS
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0057	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy		MGL-HQT-CB-0058	METAL	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy		MGL-HQT-CB-0059	METAL	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0060	METAL	GOOD AND IN USE	INTERNAL AUDITOR
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0061	METAL	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0062	METAL	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy		MGL-HQT-CB-0063	METAL	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	FILING CABINET	750000	Hqt, Planning & Policy		MGL-HQT-CB-0064	METAL	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy		MGL-HQT-CB-0065	METAL	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy		MGL-HQT-CB-0066	METAL	GOOD AND IN USE	UNDER SECRETARY

FURNITURE & FITTINGS

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Book	Description	Cost	Location Details Sections	Tag Number	Type	Assets Additional Information	
						Condition	Title of User
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy	MGL-HQT-CB-0067	METAL	GOOD AND IN USE	SECRETARY TO US
MGLSD FA BOOK	FILING CABINET	550000	Hqt, Planning & Policy	MGL-HQT-CB-0068	METAL	GOOD AND IN USE	SECRETARY TO US
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0069	METAL	NEEDS REPAIR	PAS
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0070	METAL	GOOD AND IN USE	PAS
MGLSD FA BOOK	FILING CABINET	800000	Hqt, Planning & Policy	MGL-HQT-CB-0071	METAL	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	FILING CABINET	750000	Hqt, Planning & Policy	MGL-HQT-CB-0072	METAL	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0073	METAL	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0074	METAL	GOOD AND IN USE	MINISTER'S BOARD ROOM
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0075	METAL	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0076	METAL	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0077	METAL	GOOD AND IN USE	SAS II
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0078	METAL	GOOD AND IN USE	SAS II
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0079	METAL	GOOD AND IN USE	EXTERNAL AUDITOR
MGLSD FA BOOK	FILING CABINET	800000	Hqt, Planning & Policy	MGL-HQT-CB-0080	METAL	GOOD AND IN USE	MINISTER OF GLSD
MGLSD FA BOOK	FILING CABINET	670000	Hqt, Planning & Policy	MGL-HQT-CB-0081	METAL	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	FILING CABINET	400000	Hqt, Planning & Policy	MGL-HQT-CB-0082	METAL	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy	MGL-HQT-CB-0083	METAL	GOOD AND IN USE	PA TO MOS/D& EA
MGLSD FA BOOK	FILING CABINET	600000	Hqt, Planning & Policy	MGL-HQT-CB-0084	METAL	GOOD AND IN USE	SEC TO MOS/ D& EA
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0085	METAL	NEEDS REPAIR	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	FILING CABINET	500000	Hqt, Planning & Policy	MGL-HQT-CB-0086	METAL	NEEDS REPAIR	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0001	WOODEN	GOOD AND IN USE	ACCOUNT ASST.
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0002	WOODEN	GOOD AND IN USE	ACCOUNTS ASST.
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0003	WOODEN	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0004	WOODEN	NEEDS REPAIR	ACCOUNTS ASSISTANT
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0005	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0006	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	750000	Hqt, Planning & Policy	MGL-HQT-CH-0007	WOODEN	GOOD AND IN USE	PA MOS/ LIER
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0008	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0009	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0010	WOODEN	EXCELLENT	PERMANENT SECRETARY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0011	WOODEN	NEEDS REPAIR	SECRETARY PERSONNEL
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0012	WOODEN	NEEDS REPAIR	SECRETARY- PERSONNEL
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0013	WOODEN	GOOD AND IN USE	SECRETARY PERSONNEL
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0014	METAL	NEEDS REPAIR	PRINCIPAL POLICY ANALYST
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0015	PLASTIC	NEEDS REPAIR	PRINCIPAL POLICY ANALYST
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0016	WOODEN	NEEDS REPAIR	PRINCIPAL POLICY ANALYST

FURNITURE & FITTINGS
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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets-Additional information	
					Type	Condition Title of User
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0017	PLASTIC	GOOD AND IN USE MINISTER-GLSD
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0018	PLASTIC	GOOD AND IN USE INTERNAL AUDITOR
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0019	PLASTIC	NEEDS REPAIR INTERNAL AUDITOR
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0020	PLASTIC	GOOD AND IN USE MINISTER- GLSD
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0021	PLASTIC	GOOD AND IN USE SEC MOS/ Y&CA
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0022	PLASTIC	GOOD AND IN USE MINISTER- GLSD
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0023	PLASTIC	GOOD AND IN USE SEC MOS/ Y&CA
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0024	PLASTIC	NEEDS REPAIR SEC MOS/ Y&CA
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0025	PLASTIC	GOOD AND IN USE MOS YOUTH & CHILDREN
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0026	WOODEN	GOOD AND IN USE MINISTER GLSD
MGLSD FA BOOK	CHAIR	2200000	Hqt, Planning & Policy	MGL-HQT-CH-0027	WOODEN	GOOD AND IN USE PA MOS/ Y&CA
MGLSD FA BOOK	CHAIR	2000000	Hqt, Planning & Policy	MGL-HQT-CH-0028	WOODEN	NEEDS REPAIR SEC MOS/ G&CA
MGLSD FA BOOK	CHAIR	2200000	Hqt, Planning & Policy	MGL-HQT-CH-0029	WOODEN	NEEDS REPAIR SEC MOS/ G&CA
MGLSD FA BOOK	CHAIR	1000000	Hqt, Planning & Policy	MGL-HQT-CH-0030	WOODEN	NEEDS REPAIR SEC MOS/ G&CA
MGLSD FA BOOK	CHAIR	1000000	Hqt, Planning & Policy	MGL-HQT-CH-0031	WOODEN	NEEDS REPAIR SEC MOS/ G&CA
MGLSD FA BOOK	CHAIR	3000000	Hqt, Planning & Policy	MGL-HQT-CH-0032	METAL	GOOD AND IN USE ACCOUNTS
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0033	PLASTIC	GOOD AND IN USE ACCOUNTS
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0034	PLASTIC	NEEDS REPAIR SEC TO MGLSD
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0035	PLASTIC	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0036	PLASTIC	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0037	METAL	GOOD AND IN USE SEC TO MGLSD
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy	MGL-HQT-CH-0038	PLASTIC	GOOD AND IN USE SEC TO MGLSD
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0039	WOODEN	NEEDS REPAIR PRINCIPAL ASSISTANT SECRETARY
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0040	WOODEN	GOOD AND IN USE PRINCIPAL ASSISTANT SECRETARY
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0041	PLASTIC	NEEDS REPAIR PRINCIPALASSITANT SECRETARY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0042	WOODEN	NEEDS REPAIR ACCOUNTS
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0043	PLASTIC	GOOD AND IN USE EXTERNAL AUDIT
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0044	PLASTIC	GOOD AND IN USE EXTERNAL AUDIT
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0045	WOODEN	GOOD AND IN USE EXTERNAL AUDIT
MGLSD FA BOOK	CHAIR	700000	Hqt, Planning & Policy	MGL-HQT-CH-0046	WOODEN	GOOD AND IN USE US/F&A
MGLSD FA BOOK	CHAIR	700000	Hqt, Planning & Policy	MGL-HQT-CH-0047	WOODEN	GOOD AND IN USE US/F&A
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0048	WOODEN	NEEDS REPAIR US/F&A
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0049	METAL	NEEDS REPAIR SEC TO MOS/ D& E
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0050	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0051	WOODEN	GOOD AND IN USE ACCOUNTS
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0052	WOODEN	GOOD AND IN USE ACCOUNTS

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details	Tag Number	Assets Additional information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0053	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0054	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0055	WOODEN	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0056	METAL	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0057	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0058	WOODEN	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	CHAIR	90000	Hqt, Planning & Policy	MGL-HQT-CH-0059	WOODEN	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0060	WOODEN	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	CHAIR	90000	Hqt, Planning & Policy	MGL-HQT-CH-0061	WOODEN	GOOD AND IN USE	CONTRACTS COMMITTEE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0062	METAL	NEEDS REPAIR	PROCUREMENT OFFICER
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0063	WOODEN	NEEDS REPAIR	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0064	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0065	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0066	METAL	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0067	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0068	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0069	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	700000	Hqt, Planning & Policy	MGL-HQT-CH-0070	WOODEN	GOOD AND IN USE	CONTRACTS COMMITTEE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0071	METAL	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0072	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0073	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0074	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0075	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0076	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0077	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0078	METAL	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0079	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0080	WOODEN	GOOD AND IN USE	SECRETARY- PDU
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0081	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0082	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0083	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0084	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0085	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0086	WOODEN	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0087	METAL	GOOD AND IN USE	BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0088	WOODEN	GOOD AND IN USE	BOARDROOM

FURNITURE & FITTINGS
Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information	
					Type	Condition Title of User
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0089	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0090	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0091	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0092	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0093	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0094	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0095	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0096	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0097	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0098	METAL	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0099	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0100	WOODEN	GOOD AND IN USE SECRETARY PDU
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0101	WOODEN	NEEDS REPAIR SECRETARY PDU
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0102	WOODEN	GOOD AND IN USE SENIOR PROCUREMENT OFFICER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0103	WOODEN	GOOD AND IN USE PDU
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0104	WOODEN	GOOD AND IN USE SEC MOS/ LIER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0105	WOODEN	GOOD AND IN USE SEC MOS/ LIER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0106	WOODEN	GOOD AND IN USE SEC MOS/ LIER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0107	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0108	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0109	WOODEN	NEEDS REPAIR BOARDROOM
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0110	WOODEN	NEEDS REPAIR SEC MOS/ LIER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0111	WOODEN	GOOD AND IN USE SMALL BOARDROOM
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0112	WOODEN	GOOD AND IN USE SENIOR ASSISTANT SECRETARY I
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0113	PLASTIC	NEEDS REPAIR SENIOR ASSISTANT SECRETARY II
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0114	WOODEN	NEEDS REPAIR RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0115	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0116	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0117	WOODEN	NEEDS REPAIR RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0118	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0119	WOODEN	GOOD AND IN USE RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0120	WOODEN	NEEDS REPAIR RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy	MGL-HQT-CH-0121	PLASTIC	NEEDS REPAIR RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0122	WOODEN	GOOD AND IN USE BOARDROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0123	WOODEN	NEEDS REPAIR RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0124	WOODEN	NEEDS REPAIR RESOURCE CENTRE

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details		Tag Number	Assets Additional information		
			Sections			Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0125	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	1100000	Hqt, Planning & Policy		MGL-HQT-CH-0126	METAL	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	1100000	Hqt, Planning & Policy		MGL-HQT-CH-0127	METAL	GOOD AND IN USE	MOS-LEIR
MGLSD FA BOOK	CHAIR	1000000	Hqt, Planning & Policy		MGL-HQT-CH-0128	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	1300000	Hqt, Planning & Policy		MGL-HQT-CH-0129	WOODEN	GOOD AND IN USE	MOS-LEIR
MGLSD FA BOOK	CHAIR	2000000	Hqt, Planning & Policy		MGL-HQT-CH-0130	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy		MGL-HQT-CH-0131	METAL	GOOD AND IN USE	MOS-LEIR
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0132	PLASTIC	GOOD AND IN USE	PERSONAL ASSISTANT
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0133	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0134	PLASTIC	GOOD AND IN USE	PA TO MOS/ LIER
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0135	METAL	GOOD AND IN USE	PA TO MOS/ LIER
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0136	METAL	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0137	METAL	GOOD AND IN USE	SECRETARY- MOS/ LIER
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0138	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0139	WOODEN	GOOD AND IN USE	CONTRACTS COMMITTEE
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0140	PLASTIC	GOOD AND IN USE	PERSONAL ASSISTANT TO MOS/
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0141	METAL	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0142	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0143	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0144	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	CHAIR	350000	Hqt, Planning & Policy		MGL-HQT-CH-0145	PLASTIC	NEEDS REPAIR	SENIOR PROCUREMENT OFFICER
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0146	WOODEN	NEEDS REPAIR	OFFICE ATTENDANT- PDU
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0147	METAL	NEEDS REPAIR	UNDER SECRETARY F&A
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0148	WOODEN	NEEDS REPAIR	UNDER SECRETARY F&A
MGLSD FA BOOK	CHAIR	350000	Hqt, Planning & Policy		MGL-HQT-CH-0149	WOODEN	NEEDS REPAIR	UNDER SECRETARY F&A
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0150	PLASTIC	NEEDS REPAIR	PERSONAL ASST TO MINISTER
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0151	METAL	GOOD AND IN USE	PERSONA ASST. TO MINISTER
MGLSD FA BOOK	CHAIR	1000000	Hqt, Planning & Policy		MGL-HQT-CH-0152	WOODEN	GOOD AND IN USE	MOS YOUTH & CHILDREN
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0153	WOODEN	GOOD AND IN USE	SENIOR PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0154	WOODEN	GOOD AND IN USE	SENIOR PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	350000	Hqt, Planning & Policy		MGL-HQT-CH-0156	WOODEN	GOOD AND IN USE	PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0157	WOODEN	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0158	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0159	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0160	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0161	WOODEN	GOOD AND IN USE	BOARD ROOM

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details	Tag Number	Type	Condition	Assets Additional information	Title of User
			Sections					
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0162	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0163	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0164	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0165	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0166	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0167	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0168	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0169	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0170	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0171	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0172	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0173	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0174	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0175	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0176	WOODEN	GOOD AND IN USE		BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0177	WOODEN	GOOD AND IN USE		PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0178	METAL	GOOD AND IN USE		PA MOS/ LIER
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0179	METAL	GOOD AND IN USE		PA MOS/ LIER
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0180	METAL	GOOD AND IN USE		PA MOS/ LIER
MGLSD FA BOOK	CHAIR[3SEATER]	300000	Hqt, Planning & Policy	MGL-HQT-CH-0181	METAL	GOOD AND IN USE		PA MOS/ LIER
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0182	PLASTIC	GOOD AND IN USE		INTERNAL AUDITOR
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0183	WOODEN	NEEDS REPAIR		PA MOS/ LIR
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0184	WOODEN	NEEDS REPAIR		PA MOS/ LIR
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0185	WOODEN	GOOD AND IN USE		PA MOS/ LIR
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0186	WOODEN	GOOD AND IN USE		PA MOS/ LIR
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0187	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0188	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0189	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0190	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0191	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0192	WOODEN	NEEDS REPAIR		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0193	WOODEN	GOOD AND IN USE		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0194	WOODEN	GOOD AND IN USE		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0195	WOODEN	GOOD AND IN USE		MINISTER'S BOARD ROOM
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0196	WOODEN	NEEDS REPAIR		STATISTICS& DATA UNIT
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0197	WOODEN	GOOD AND IN USE		STATISTICS& DATA UNIT

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0198	WOODEN	GOOD AND IN USE	STATISTICS& DATA UNIT
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0199	WOODEN	GOOD AND IN USE	STATISTICS& DATA UNIT
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0200	WOODEN	GOOD AND IN USE	STATISTICS& DATA UNIT
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0201	WOODEN	GOOD AND IN USE	STATISTICS& DATA UNIT
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0202	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0203	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0204	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0205	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0206	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0207	WOODEN	NEEDS REPAIR	EXTERNAL AUDIT
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0208	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0209	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0210	WOODEN	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0211	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy	MGL-HQT-CH-0212	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	70000	Hqt, Planning & Policy	MGL-HQT-CH-0213	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	80000	Hqt, Planning & Policy	MGL-HQT-CH-0214	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy	MGL-HQT-CH-0215	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0216	WOODEN	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0217	WOODEN	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	CHAIR	60000	Hqt, Planning & Policy	MGL-HQT-CH-0218	WOODEN	NEEDS REPAIR	OFFICE SUPERVISOR
MGLSD FA BOOK	ORTHOPAEDIC	900000	Hqt, Planning & Policy	MGL-HQT-CH-0219	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	CHAIR	1500000	Hqt, Planning & Policy	MGL-HQT-CH-0220	WOODEN	GOOD AND IN USE	MOS/ D&E
MGLSD FA BOOK	CHAIR	400000	Hqt, Planning & Policy	MGL-HQT-CH-0221	WOODEN	GOOD AND IN USE	MOS/ D&E
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0222	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0223	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0224	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0225	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy	MGL-HQT-CH-0226	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0227	WOODEN	NEEDS REPAIR	PA MOS/ G& CA
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy	MGL-HQT-CH-0228	WOODEN	NEEDS REPAIR	PA MOS/ G& CA
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0229	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0230	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy	MGL-HQT-CH-0231	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0232	WOODEN	NEEDS REPAIR	SECRETARY TO PS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy	MGL-HQT-CH-0233	WOODEN	NEEDS REPAIR	SECRETARY TO PS

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details		Tag Number	Type	Assets Additional Information	
			Sections				Condition	Title of User
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0234	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0235	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0236	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0237	WOODEN	NEEDS REPAIR	SEC TO PERMANENT SECRETARY
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0238	WOODEN	BAD	SENIOR PERSONNEL
MGLSD FA BOOK	CHAIR	600000	Hqt, Planning & Policy		MGL-HQT-CH-0239	WOODEN	GOOD AND IN USE	PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0240	WOODEN	GOOD AND IN USE	PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0241	WOODEN	BAD	PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0242	WOODEN	BAD	PERSONNEL OFFICER
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0243	WOODEN	GOOD AND IN USE	SEC TO PERSONNEL
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0244	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0245	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0246	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0247	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0248	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0249	WOODEN	BAD	SECURITY REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0250	WOODEN	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0251	WOODEN	BAD	PRINCIPAL PERSONNEL
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0252	WOODEN	BAD	PRINCIPAL PERSONNEL
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0253	WOODEN	GOOD AND IN USE	PRINCIPAL PERSONNEL
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0254	WOODEN	BAD	SECURITY REGISTRY
MGLSD FA BOOK	CHAIR	100000	Hqt, Planning & Policy		MGL-HQT-CH-0255	WOODEN	BAD	SECURITY REGISTRY
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0256	WOODEN	GOOD AND IN USE	SENIOR ECONOMIST
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0257	WOODEN	GOOD AND IN USE	SENIOR ECONOMIST
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0258	WOODEN	GOOD AND IN USE	SENIOR ECONOMIST
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0259	WOODEN	GOOD AND IN USE	SENIOR ECONOMIST
MGLSD FA BOOK	CHAIR	700000	Hqt, Planning & Policy		MGL-HQT-CH-0260	WOODEN	NEEDS REPAIR	ASSISTANT COMM. PLANNING
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0261	WOODEN	BAD	ASSISTANT COMM. PLANNING
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0262	WOODEN	BAD	ASSISTANT COMM. PLANNING
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0263	WOODEN	BAD	ASSISTANT COMM. PLANNING
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0264	WOODEN	BAD	ASSISTANT COMM. PLANNING
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0265	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0266	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	500000	Hqt, Planning & Policy		MGL-HQT-CH-0267	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	900000	Hqt, Planning & Policy		MGL-HQT-CH-0268	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0269	WOODEN	GOOD AND IN USE	UNDER SECRETARY

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details		Tag Number	Type	Assets Additional Information	
			Sections				Condition	Title of User
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0270	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	CHAIR	450000	Hqt, Planning & Policy		MGL-HQT-CH-0271	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	CHAIR	650000	Hqt, Planning & Policy		MGL-HQT-CH-0272	WOODEN	GOOD AND IN USE	PAS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0273	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0274	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0275	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0276	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0277	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0278	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0279	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	250000	Hqt, Planning & Policy		MGL-HQT-CH-0280	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy		MGL-HQT-CH-0281	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy		MGL-HQT-CH-0282	WOODEN	BAD	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy		MGL-HQT-CH-0283	WOODEN	BAD	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy		MGL-HQT-CH-0284	WOODEN	BAD	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	CHAIR	150000	Hqt, Planning & Policy		MGL-HQT-CH-0285	WOODEN	BAD	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	CHAIR	300000	Hqt, Planning & Policy		MGL-HQT-CH-0286	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0287	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CHAIR	200000	Hqt, Planning & Policy		MGL-HQT-CH-0288	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	CUPBOARD	700000	Hqt, Planning & Policy		MGL-HQT-CU-0001	WOODEN	GOOD AND IN USE	SECRETARY-MGLSD
MGLSD FA BOOK	CUPBOARD	200000	Hqt, Planning & Policy		MGL-HQT-CU-0002	WOODEN	NEEDS REPAIR	SECURITY REGISTRY
MGLSD FA BOOK	CUPBOARD	400000	Hqt, Planning & Policy		MGL-HQT-CU-0003	WOODEN	GOOD AND IN USE	PA TO MOS/ D&EA
MGLSD FA BOOK	CUPBOARD	400000	Hqt, Planning & Policy		MGL-HQT-CU-0004	WOODEN	GOOD AND IN USE	SEC TO MOS/D&EA
MGLSD FA BOOK	CUPBOARD	700000	Hqt, Planning & Policy		MGL-HQT-CU-0005	WOODEN	GOOD AND IN USE	MOS / G&CA
MGLSD FA BOOK	CUPBOARD	700000	Hqt, Planning & Policy		MGL-HQT-CU-0006	WOODEN	GOOD AND IN USE	SEC TO MOS /G&CA
MGLSD FA BOOK	CUPBOARD	500000	Hqt, Planning & Policy		MGL-HQT-CU-0007	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0001	WOODEN	BAD	ACCOUNTS ASST.
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0002	WOODEN	NEEDS REPAIR	ACCOUNTS ASST.
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0003	WOODEN	GOOD AND IN USE	ACCOUNTS ASST
MGLSD FA BOOK	DESK	381000	Hqt, Planning & Policy		MGL-HQT-DK-0004	WOODEN	GOOD AND IN USE	PERSONAL ASST. TO MOS/ E&D
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0005	WOODEN	NEEDS REPAIR	SECURITY REGISTRY
MGLSD FA BOOK	DESK	2000000	Hqt, Planning & Policy		MGL-HQT-DK-0006	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	DESK	2000000	Hqt, Planning & Policy		MGL-HQT-DK-0007	METAL	NEEDS REPAIR	BOARDROOM
MGLSD FA BOOK	DESK	100000	Hqt, Planning & Policy		MGL-HQT-DK-0008	WOODEN	GOOD AND IN USE	SECRETARY PERSONNEL
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy		MGL-HQT-DK-0009	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0010	WOODEN	GOOD AND IN USE	PA MOS/ LIER

FURNITURE & FITTINGS

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Book	Description	Cost	Location Details		Tag Number	Assets Additional information		
			Sections			Type	Condition	Title of User
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0011	WOODEN	GOOD AND IN USE	MINISTER GLSD
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0012	WOODEN	GOOD AND IN USE	CONTRACTS COMM. BOARD
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0013	WOODEN	GOOD AND IN USE	SENIOR PROCUREMENT OFFICER
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0014	WOODEN	GOOD AND IN USE	SEC TO MOS/ LIER
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0015	WOODEN	GOOD AND IN USE	SECRETARY- MGLSD
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0016	WOODEN	GOOD AND IN USE	SECRETARY- MSGLSD
MGLSD FA BOOK	DESK	6000000	Hqt, Planning & Policy		MGL-HQT-DK-0017	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	DESK	100000	Hqt, Planning & Policy		MGL-HQT-DK-0018	WOODEN	GOOD AND IN USE	MINISTER GLSD
MGLSD FA BOOK	DESK	6000000	Hqt, Planning & Policy		MGL-HQT-DK-0019	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	DESK	381000	Hqt, Planning & Policy		MGL-HQT-DK-0020	WOODEN	GOOD AND IN USE	SECRETARY TO MOS/ Y& CA
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0021	WOODEN	GOOD AND IN USE	MINISTER GLSD
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy		MGL-HQT-DK-0022	WOODEN	GOOD AND IN USE	MINISTER
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0023	WOODEN	GOOD AND IN USE	EXTERNAL AUDIT
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0024	WOODEN	GOOD AND IN USE	US/F&A
MGLSD FA BOOK	DESK	700000	Hqt, Planning & Policy		MGL-HQT-DK-0025	WOODEN	GOOD AND IN USE	US/F&A
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0026	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0027	WOODEN	GOOD AND IN USE	SECRETARY TO MOS/ Y&CA
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0028	WOODEN	GOOD AND IN USE	MOS/ Y&CA
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0029	WOODEN	GOOD AND IN USE	PA TO MOS/ Y&CA
MGLSD FA BOOK	DESK	3000000	Hqt, Planning & Policy		MGL-HQT-DK-0030	WOODEN	GOOD AND IN USE	PA TO MOS/ Y&CA
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0031	WOODEN	GOOD AND IN USE	MINISTER
MGLSD FA BOOK	DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0032	WOODEN	GOOD AND IN USE	TRANSPORT OFFICER
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0033	WOODEN	GOOD AND IN USE	TRANSPORT OFFICER
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0034	WOODEN	GOOD AND IN USE	SENIOR LITERACY
MGLSD FA BOOK	DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0035	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0036	WOODEN	GOOD AND IN USE	SWITCH BOARD
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0037	WOODEN	GOOD AND IN USE	SMALL BOARDROOM
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0038	WOODEN	GOOD AND IN USE	SMALL BOARDROOM
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy		MGL-HQT-DK-0039	WOODEN	GOOD AND IN USE	SENIOR ASSISTANT SECRETARY I
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0040	METAL	GOOD AND IN USE	SAS I
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0041	WOODEN	GOOD AND IN USE	SENIOR ASSISTANT SECRETARY II
MGLSD FA BOOK	DESK	200000	Hqt, Planning & Policy		MGL-HQT-DK-0042	WOODEN	GOOD AND IN USE	SENIOR ASSISTANT SECRETARY II
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0043	WOODEN	GOOD AND IN USE	SENIOR ASSISTANT SECRETARY II
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0044	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0045	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0046	WOODEN	GOOD AND IN USE	RESOURCE CENTRE

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details		Tag Number	Type	Assets Additional Information	
			Sections				Condition	Title of User
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0047	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0048	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0049	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0050	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0051	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0052	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0053	WOODEN	GOOD AND IN USE	MOS-LEIR
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0054	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0055	WOODEN	NEEDS REPAIR	MOS/ G&CA
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0056	WOODEN	NEEDS REPAIR	OFFICE ATTENDANT - PDU
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0057	WOODEN	GOOD AND IN USE	PA MOS/ G&CA
MGLSD FA BOOK	DESK	350000	Hqt, Planning & Policy		MGL-HQT-DK-0058	WOODEN	GOOD AND IN USE	SECRETARY- PDU
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0059	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy		MGL-HQT-DK-0060	WOODEN	GOOD AND IN USE	SENIOR PERSONNEL OFFICER
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0061	WOODEN	GOOD AND IN USE	PERSONNEL OFFICER
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0062	WOODEN	GOOD AND IN USE	PA MOS/ G&CA
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy		MGL-HQT-DK-0063	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy		MGL-HQT-DK-0064	WOODEN	GOOD AND IN USE	INTERNAL AUDIT
MGLSD FA BOOK	DESK	1000000	Hqt, Planning & Policy		MGL-HQT-DK-0065	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0066	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0067	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0068	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0069	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy		MGL-HQT-DK-0070	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy		MGL-HQT-DK-0071	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0072	WOODEN	NEEDS REPAIR	EXTERNAL AUDIT
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0073	WOODEN	NEEDS REPAIR	EXTERNAL AUDIT
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0074	WOODEN	NEEDS REPAIR	EXTERNAL AUDIT
MGLSD FA BOOK	COMPUTER DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0075	WOODEN	GOOD AND IN USE	MINISTER OF GLSD
MGLSD FA BOOK	COMPUTER DESK	300000	Hqt, Planning & Policy		MGL-HQT-DK-0076	WOODEN	NEEDS REPAIR	MINISTER OF GLSD
MGLSD FA BOOK	DESK	10900000	Hqt, Planning & Policy		MGL-HQT-DK-0077	WOODEN	GOOD AND IN USE	MINISTER OF GLSD
MGLSD FA BOOK	DESK	500000	Hqt, Planning & Policy		MGL-HQT-DK-0078	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	DESK	200000	Hqt, Planning & Policy		MGL-HQT-DK-0079	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	DESK	900000	Hqt, Planning & Policy		MGL-HQT-DK-0080	WOODEN	NEEDS REPAIR	MOS/ D&E
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy		MGL-HQT-DK-0081	WOODEN	GOOD AND IN USE	PA TO MOS/ D&E
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy		MGL-HQT-DK-0082	WOODEN	GOOD AND IN USE	PA TO MOS/ D&E

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets-Additional information		
					Type	Condition	
Title of User							
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy	MGL-HQT-DK-0083	WOODEN	GOOD AND IN USE	SECRETARY TO MOS/ D&E
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy	MGL-HQT-DK-0084	WOODEN	GOOD AND IN USE	SECRETARY TO MOS/ D&E
MGLSD FA BOOK	DESK	200000	Hqt, Planning & Policy	MGL-HQT-DK-0085	WOODEN	BAD	OFFICE SUPERVISOR
MGLSD FA BOOK	DESK	200000	Hqt, Planning & Policy	MGL-HQT-DK-0086	WOODEN	BAD	OFFICE SUPERVISOR
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy	MGL-HQT-DK-0087	WOODEN	BAD	SECRETARY TO PERSONNEL
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0088	WOODEN	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0089	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0090	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	COMPUTER DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0091	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0092	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	DESK	800000	Hqt, Planning & Policy	MGL-HQT-DK-0093	WOODEN	GOOD AND IN USE	PRINCIPAL PERSONNEL OFFICER
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0094	WOODEN	NEEDS REPAIR	SECURITY REGISTRY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0095	WOODEN	NEEDS REPAIR	SECURITY REGISTRY
MGLSD FA BOOK	DESK	200000	Hqt, Planning & Policy	MGL-HQT-DK-0096	WOODEN	BAD	SECURITY REGISTRY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0097	WOODEN	BAD	SENIOR ECONOMIST
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0098	WOODEN	BAD	SENIOR ECONOMIST
MGLSD FA BOOK	DESK	800000	Hqt, Planning & Policy	MGL-HQT-DK-0099	WOODEN	GOOD AND IN USE	ASST COMMISSIONER PLANNING
MGLSD FA BOOK	DESK	800000	Hqt, Planning & Policy	MGL-HQT-DK-0100	WOODEN	GOOD AND IN USE	ASST COMMISSIONER PLANNING
MGLSD FA BOOK	DESK	400000	Hqt, Planning & Policy	MGL-HQT-DK-0101	WOODEN	NEEDS REPAIR	PRINCIPAL ECONOMIST
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0102	WOODEN	GOOD AND IN USE	SEC TO UNDERSECRETARY
MGLSD FA BOOK	DESK	300000	Hqt, Planning & Policy	MGL-HQT-DK-0103	WOODEN	GOOD AND IN USE	SEC TO UNDERSECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy	MGL-HQT-DK-0104	WOODEN	GOOD AND IN USE	SEC TO UNDERSECRETARY
MGLSD FA BOOK	DESK	900000	Hqt, Planning & Policy	MGL-HQT-DK-0105	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy	MGL-HQT-DK-0106	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy	MGL-HQT-DK-0107	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	COMPUTE	250000	Hqt, Planning & Policy	MGL-HQT-DK-0108	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	COMPUTER DESK	250000	Hqt, Planning & Policy	MGL-HQT-DK-0109	WOODEN	GOOD AND IN USE	PAS
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy	MGL-HQT-DK-0110	WOODEN	GOOD AND IN USE	PAS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0111	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0112	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0113	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0114	WOODEDN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0115	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	DESK	450000	Hqt, Planning & Policy	MGL-HQT-DK-0116	WOODEN	GOOD AND IN USE	SECRETARY TO PS
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy	MGL-HQT-DK-0117	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	DESK	250000	Hqt, Planning & Policy	MGL-HQT-DK-0118	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER PLANNING

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details	Tag Number	Assets Additional information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	DESK	600000	Hqt, Planning & Policy	MGL-HQT-DK-0119	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	SAFE	2000000	Hqt, Planning & Policy	MGL-HQT-SF-0001	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	SAFE	2000000	Hqt, Planning & Policy	MGL-HQT-SF-0002	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	SAFE	2000000	Hqt, Planning & Policy	MGL-HQT-SF-0003	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	SAFE	2000000	Hqt, Planning & Policy	MGL-HQT-SF-0004	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	SAFE	10000000	Hqt, Planning & Policy	MGL-HQT-SF-0005	METAL	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0001	WOODEN	BAD	SENIOR LITERACY OFFICER
MGLSD FA BOOK	BOOK SHELF	250000	Hqt, Planning & Policy	MGL-HQT-SH-0002	WOODEN	NEEDS REPAIR	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	1000000	Hqt, Planning & Policy	MGL-HQT-SH-0003	WOODEN	GOOD AND IN USE	MINISTER- GLSD
MGLSD FA BOOK	BOOK SHELF	400000	Hqt, Planning & Policy	MGL-HQT-SH-0004	WOODEN	GOOD AND IN USE	US/F&A
MGLSD FA BOOK	BOOK SHELF	1000000	Hqt, Planning & Policy	MGL-HQT-SH-0005	WOODEN	GOOD AND IN USE	MINISTER GLSD
MGLSD FA BOOK	BOOK SHELF	300000	Hqt, Planning & Policy	MGL-HQT-SH-0006	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	300000	Hqt, Planning & Policy	MGL-HQT-SH-0007	WOODEN	BAD	PRINCIPAL PERSONNEL
MGLSD FA BOOK	BOOK SHELF	250000	Hqt, Planning & Policy	MGL-HQT-SH-0008	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0009	WOODEN	GOOD AND IN USE	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	400000	Hqt, Planning & Policy	MGL-HQT-SH-0010	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	250000	Hqt, Planning & Policy	MGL-HQT-SH-0011	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	250000	Hqt, Planning & Policy	MGL-HQT-SH-0012	METAL	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0013	METAL	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	410000	Hqt, Planning & Policy	MGL-HQT-SH-0014	METAL	NEEDS REPAIR	SECURITY REGISTRY
MGLSD FA BOOK	BOOK SHELF	300000	Hqt, Planning & Policy	MGL-HQT-SH-0015	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	BOOK SHELF	300000	Hqt, Planning & Policy	MGL-HQT-SH-0016	WOODEN	GOOD AND IN USE	SENIOR PERSONNEL OFFICER
MGLSD FA BOOK	BOOK SHELF	200000	Hqt, Planning & Policy	MGL-HQT-SH-0017	WOODEN	BAD	SECURITY REGISTRY
MGLSD FA BOOK	BOOK SHELF	200000	Hqt, Planning & Policy	MGL-HQT-SH-0018	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	200000	Hqt, Planning & Policy	MGL-HQT-SH-0019	WOODEN	BAD	OPEN REGISTRY
MGLSD FA BOOK	BOOK SHELF	690000	Hqt, Planning & Policy	MGL-HQT-SH-0020	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0021	WOODEN	BAD	SECRETARY TO US
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0022	WOODEN	GOOD AND IN USE	PA TO MOS/ LIER
MGLSD FA BOOK	BOOK SHELF	1500000	Hqt, Planning & Policy	MGL-HQT-SH-0023	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	BOOK SHELF	1000000	Hqt, Planning & Policy	MGL-HQT-SH-0024	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	BOOK SHELF	780000	Hqt, Planning & Policy	MGL-HQT-SH-0025	WOODEN	GOOD AND IN USE	SEC TO MGLSD
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0026	WOODEN	GOOD AND IN USE	MINISTER'S BOARD ROOM
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0027	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0028	WOODEN	GOOD AND IN USE	STATISTICS & DATA PROCESSING
MGLSD FA BOOK	EXECUTIVE BOOK	500000	Hqt, Planning & Policy	MGL-HQT-SH-0029	WOODEN	GOOD AND IN USE	EXTERNAL AUDITOR
MGLSD FA BOOK	EXECUTIVE BOOK	500000	Hqt, Planning & Policy	MGL-HQT-SH-0030	WOODEN	GOOD AND IN USE	EXTERNAL AUDITOR

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Type	Assets Additional Information	
						Condition	Title of User
MGLSD FA BOOK	BOOK SHELF	50000	Hqt, Planning & Policy	MGL-HQT-SH-0031	WOODEN	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	BOOK SHELF	350000	Hqt, Planning & Policy	MGL-HQT-SH-0032	WOODEN	BAD	OFFICE SUPERVISOR
MGLSD FA BOOK	BOOK SHELF	400000	Hqt, Planning & Policy	MGL-HQT-SH-0033	WOODEN	GOOD AND IN USE	OFFICE SUPERVISOR
MGLSD FA BOOK	EXECUTIVE BOOK	1500000	Hqt, Planning & Policy	MGL-HQT-SH-0034	WOODEN	GOOD AND IN USE	MOS/ D& EA
MGLSD FA BOOK	BOOK SHELF	900000	Hqt, Planning & Policy	MGL-HQT-SH-0035	WOODEN	GOOD AND IN USE	MOS/ D& EA
MGLSD FA BOOK	BOOK SHELF	900000	Hqt, Planning & Policy	MGL-HQT-SH-0036	WOODEN	GOOD AND IN USE	MOS/ D& EA
MGLSD FA BOOK	BOOK SHELF	900000	Hqt, Planning & Policy	MGL-HQT-SH-0037	WOODEN	GOOD AND IN USE	MOS/ D& EA
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0038	WOODEN	NEEDS REPAIR	ACCOUNTS
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0039	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0040	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0041	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0042	WOODEN	GOOD AND IN USE	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	450000	Hqt, Planning & Policy	MGL-HQT-SH-0043	WOODEN	NEEDS REPAIR	RESOURCE CENTRE
MGLSD FA BOOK	BOOK SHELF	400000	Hqt, Planning & Policy	MGL-HQT-SH-0044	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	BOOK SHELF	400000	Hqt, Planning & Policy	MGL-HQT-SH-0045	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	BOOK SHELF	1500000	Hqt, Planning & Policy	MGL-HQT-SH-0046	WOODEN	GOOD AND IN USE	MOS/ G& CA
MGLSD FA BOOK	BOOK SHELF	1500000	Hqt, Planning & Policy	MGL-HQT-SH-0047	WOODEN	GOOD AND IN USE	MOS/ G& CA
MGLSD FA BOOK	BOOK SHELF	700000	Hqt, Planning & Policy	MGL-HQT-SH-0048	WOODEN	NEEDS REPAIR	MOS/ G& CA
MGLSD FA BOOK	BOOK SHELF	3500000	Hqt, Planning & Policy	MGL-HQT-SH-0049	WOODEN	GOOD AND IN USE	MOS/ G& CA
MGLSD FA BOOK	BOOK SHELF	750000	Hqt, Planning & Policy	MGL-HQT-SH-0050	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER PLANNING
MGLSD FA BOOK	BOOK SHELF	500000	Hqt, Planning & Policy	MGL-HQT-SH-0051	WOODEN	NEEDS REPAIR	PRINCIPAL ECONOMIST
MGLSD FA BOOK	SOFA SET	5500000	Hqt, Planning & Policy	MGL-HQT-SS-0001	WOODEN	GOOD AND IN USE	MINISTER OF GLSD
MGLSD FA BOOK	SOFA SET	2000000	Hqt, Planning & Policy	MGL-HQT-SS-0002	WOODEN	GOOD AND IN USE	PA TO MOS/ LIER
MGLSD FA BOOK	SOFA SET	700000	Hqt, Planning & Policy	MGL-HQT-SS-0003	METAL	GOOD AND IN USE	PRINCIPAL ECONOMIST
MGLSD FA BOOK	SOFA SET	1500000	Hqt, Planning & Policy	MGL-HQT-SS-0004	WOODEDN	GOOD AND IN USE	SEC TO MOS/ Y&CA
MGLSD FA BOOK	SOFA SET	700000	Hqt, Planning & Policy	MGL-HQT-SS-0005	METAL	GOOD AND IN USE	PA TO MOS/Y& CA
MGLSD FA BOOK	SOFA SET	4500000	Hqt, Planning & Policy	MGL-HQT-SS-0006	METAL	GOOD AND IN USE	MOS/ LIER
MGLSD FA BOOK	SOFA SET	4500000	Hqt, Planning & Policy	MGL-HQT-SS-0007	WOODEN	GOOD AND IN USE	MOS/ G&CA
MGLSD FA BOOK	SOFA SET	900000	Hqt, Planning & Policy	MGL-HQT-SS-0008	WOODEDN	GOOD AND IN USE	PA MOS/G&CA
MGLSD FA BOOK	SOFA SET	3500000	Hqt, Planning & Policy	MGL-HQT-SS-0009	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	SOFA SET	500000	Hqt, Planning & Policy	MGL-HQT-ST-0010	WOODEN	NEEDS REPAIR	PAS
MGLSD FA BOOK	STOOL	60000	Hqt, Planning & Policy	MGL-HQT-ST-0001	WOODEN	NEEDS REPAIR	EXTERNAL AUDITOR
MGLSD FA BOOK	STOOL	80000	Hqt, Planning & Policy	MGL-HQT-ST-0002	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	STOOL	80000	Hqt, Planning & Policy	MGL-HQT-ST-0003	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	STOOL	30000	Hqt, Planning & Policy	MGL-HQT-ST-0004	WOODEN	BAD	PAS
MGLSD FA BOOK	STOOL	30000	Hqt, Planning & Policy	MGL-HQT-ST-0005	WOODEN	BAD	PAS

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details		Tag Number	Assets Additional information		
			Sections			Type	Condition	Title of User
MGLSD FA BOOK	TABLE	100000	Hqt, Planning & Policy		MGL-HQT-TB-0001	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	TABLE	2000000	Hqt, Planning & Policy		MGL-HQT-TB-0002	WOODEN	GOOD AND IN USE	MINISTER
MGLSD FA BOOK	TABLE	900000	Hqt, Planning & Policy		MGL-HQT-TB-0003	WOODEN	GOOD AND IN USE	MOS/ G& CA
MGLSD FA BOOK	SIDE TABLE	900000	Hqt, Planning & Policy		MGL-HQT-TB-0004	WOODEN	GOOD AND IN USE	MOS/ G&CA
MGLSD FA BOOK	SIDE TABLE	900000	Hqt, Planning & Policy		MGL-HQT-TB-0005	WOODEN	GOOD AND IN USE	MOS/ G& CA
MGLSD FA BOOK	TABLE	300000	Hqt, Planning & Policy		MGL-HQT-TB-0006	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	TABLE	300000	Hqt, Planning & Policy		MGL-HQT-TB-0007	WOODEN	GOOD AND IN USE	ACCOUNTS
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0008	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0009	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0010	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	CONFERENCE TABLE	800000	Hqt, Planning & Policy		MGL-HQT-CT-0001	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	COFFEE TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0011	WOODEN	GOOD AND IN USE	BOARD ROOM
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0012	WOODEN	GOOD AND IN USE	SENIOR PROCUREMENT OFFICER
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0013	WOODEN	GOOD AND IN USE	PA MOS/ L&IR
MGLSD FA BOOK	TABLE	200000	Hqt, Planning & Policy		MGL-HQT-TB-0014	WOODEN	GOOD AND IN USE	INTERNAL AUDITOR
MGLSD FA BOOK	TABLE	550000	Hqt, Planning & Policy		MGL-HQT-TB-0015	WOODEN	GOOD AND IN USE	MOS/ Y& CA
MGLSD FA BOOK	TABLE	900000	Hqt, Planning & Policy		MGL-HQT-TB-0016	WOODEN	GOOD AND IN USE	MOS/ Y& CA
MGLSD FA BOOK	TABLE	900000	Hqt, Planning & Policy		MGL-HQT-TB-0017	WOODEN	GOOD AND IN USE	MOS/ L&IR
MGLSD FA BOOK	TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0018	WOODEN	GOOD AND IN USE	MOS/ L&IR
MGLSD FA BOOK	TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0019	WOODEN	GOOD AND IN USE	MOS/ L&IR
MGLSD FA BOOK	TABLE	450000	Hqt, Planning & Policy		MGL-HQT-TB-0020	WOODEN	GOOD AND IN USE	SEC TO MOS/ G& CA
MGLSD FA BOOK	TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0021	WOODEN	GOOD AND IN USE	SEC TO MOS/ G& CA
MGLSD FA BOOK	TABLE	700000	Hqt, Planning & Policy		MGL-HQT-TB-0022	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	TABLE	400000	Hqt, Planning & Policy		MGL-HQT-TB-0023	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	TABLE	400000	Hqt, Planning & Policy		MGL-HQT-TB-0024	WOODEN	GOOD AND IN USE	PRINCIPAL ACCOUNTANT
MGLSD FA BOOK	TABLE	400000	Hqt, Planning & Policy		MGL-HQT-TB-0025	WOODEN	GOOD AND IN USE	PA TO MOS/ L&IR
MGLSD FA BOOK	TABLE	400000	Hqt, Planning & Policy		MGL-HQT-TB-0026	WOODEN	GOOD AND IN USE	PA TO MOS/ L&IR
MGLSD FA BOOK	COFFEE TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0027	WOODEN	GOOD AND IN USE	PERMANENT SECRETARY
MGLSD FA BOOK	CONFERENCE TABLE	800000	Hqt, Planning & Policy		MGL-HQT-CT-0002	WOODEN	GOOD AND IN USE	MINISTER'S BOARD ROOM
MGLSD FA BOOK	TABLE	500000	Hqt, Planning & Policy		MGL-HQT-TB-0028	WOODEN	GOOD AND IN USE	SAS II
MGLSD FA BOOK	COFFEE TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0029	WOODEN	GOOD AND IN USE	SECRETARY TO PERSONNEL
MGLSD FA BOOK	COFFEE TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0030	WOODEN	GOOD AND IN USE	UNDER SECRETARY
MGLSD FA BOOK	TABLE	400000	Hqt, Planning & Policy		MGL-HQT-TB-0031	WOODEN	GOOD AND IN USE	CONTRACTS COMM.
MGLSD FA BOOK	TABLE	873076	Hqt, Planning & Policy		MGL-HQT-TB-0032	WOODEN	GOOD AND IN USE	UNJPGE ACCOUNTS
MGLSD FA BOOK	COMPUTER TABLE	250000	Hqt, Planning & Policy		MGL-HQT-TB-0033	WOODEN	GOOD AND IN USE	UNJPGE ACCOUNTS
MGLSD FA BOOK	VONAL BED		Youth and Children		MGL-KRC-BE-0001	METAL	BAD	KIREKA REHABILITATION CENTRE

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional information	
					Type	Condition Title of User
MGLSD FA BOOK	BEDDOUBLE	410000	Youth and Children	MGL-KRC-BE-0002	METAL	KIREKA REHABILITATION CENTRE
MGLSD FA BOOK	TABLE	410000	Youth and Children	MGL-KRC-TB-0001	WOODEN	KIREKA REHABILITATION CENTRE
MGLSD FA BOOK	TABLE	410000	Youth and Children	MGL-KRC-TB-0002	WOODEN	KIREKA REHABILITATION CENTRE
MGLSD FA BOOK	TABLE	410000	Youth and Children	MGL-KRC-TB-0003	WOODEN	KIREKA REHABILITATION CENTRE
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0001	METAL	NEEDS REPAIR PRINCIPAL IND. RELATIONS
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0002	METAL	NEEDS REPAIR PRINCIPAL IND. RELATIONS
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0003	METAL	GOOD AND IN USE PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0004	METAL	NEEDS REPAIR SECRETARY
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0005	METAL	GOOD AND IN USE AG. DIRECTOR LABOUR
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0006	METAL	GOOD AND IN USE ASST. COMM. LAB. &
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0007	METAL	GOOD AND IN USE ASST. COMM. LAB. &
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0008	METAL	GOOD AND IN USE ASST. COMM. LAB. &
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0009	METAL	NEEDS REPAIR PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0010	METAL	NEEDS REPAIR SENIOR LAB. OFFICER
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0011	METAL	GOOD AND IN USE SENIOR LAB. OFFICER
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0012	METAL	GOOD AND IN USE PRINCIPAL REHABILITATION
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0013	METAL	NEEDS REPAIR PRINCIPAL REHABILITATION
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0014	METAL	NEEDS REPAIR CHILD LABOUR UNIT
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0015	METAL	NEEDS REPAIR PLOP
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0016	METAL	NEEDS REPAIR PLOP
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0017	METAL	GOOD AND IN USE SENIOR LABOUR OFFICER
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0018	METAL	NEEDS REPAIR COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0019	METAL	NEEDS REPAIR COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0020	METAL	NEEDS REPAIR COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0021	METAL	NEEDS REPAIR COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0022	METAL	NEEDS REPAIR COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0023	METAL	NEEDS REPAIR SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0024	METAL	NEEDS REPAIR SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0025	METAL	NEEDS REPAIR ASST. COMMISSIONER L&P
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0026	METAL	NEEDS REPAIR PRINCIPAL IND LABOUR OFFICER
MGLSD FA BOOK	FILING CABINET	410000	L& IR	MGL-LIR-CB-0027	METAL	NEEDS REPAIR CHILD LABOUR UNIT
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0028	METAL	GOOD AND IN USE AG. DIRECTOR LABOUR
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0029	METAL	NEEDS REPAIR CHILD LABOUR UNIT
MGLSD FA BOOK	FILING CABINET	500000	L& IR	MGL-LIR-CB-0030	METAL	NEEDS REPAIR CHILD LABOUR UNIT
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0001	WOODEN	NEEDS REPAIR NALMIS
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0002	WOODEN	NEEDS REPAIR NATIONAL NETWORK CO-

FURNITURE & FITTINGS

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Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	250000	L& IR	MGL-LIR-CH-0003	WOODEN	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0004	WOODEN	BAD	VISITORS' ROOM
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0005	WOODEN	NEEDS REPAIR	LABOUR OFFICER
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0006	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	350000	L& IR	MGL-LIR-CH-0007	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	250000	L& IR	MGL-LIR-CH-0008	WOODEN	NEEDS REPAIR	PRINCIPAL IND, RELATIONS
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0009	WOODEN	BAD	PRINCIPAL IND, RELATIONS
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0010	WOODEN	NEEDS REPAIR	PRINCIPAL IND, RELATIONS
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0011	WOODEN	NEEDS REPAIR	PRINCIPAL IND, RELATIONS
MGLSD FA BOOK	CHAIR	250000	L& IR	MGL-LIR-CH-0012	WOODEN	NEEDS REPAIR	PRINCIPAL IND, RELATIONS
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0013	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	CHAIR	250000	L& IR	MGL-LIR-CH-0014	WOODEN	BAD	PLO/ PRODUCTIVITY
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0015	WOODEN	BAD	PLO/ PRODUCTIVITY
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0016	WOODEN	BAD	PLO/ PRODUCTIVITY
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0017	WOODEN	BAD	SWITCH BOARD
MGLSD FA BOOK	CHAIR	700000	L& IR	MGL-LIR-CH-0018	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	300000	L& IR	MGL-LIR-CH-0019	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	500000	L& IR	MGL-LIR-CH-0020	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	500000	L& IR	MGL-LIR-CH-0021	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0022	WOODEN	GOOD AND IN USE	ASST. COMM. LAB. &
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0023	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0024	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0025	WOODEN	GOOD AND IN USE	SENIOR LAB. OFFICER-
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0026	WOODEN	GOOD AND IN USE	SENIOR LAB. OFFICER-
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0027	WOODEN	GOOD AND IN USE	SENIOR LAB. OFFICER-
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0028	WOODEN	NEEDS REPAIR	SENIOR LAB. OFFICER-
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0029	WOODEN	NEEDS REPAIR	SENIOR LAB. OFFICER-
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0030	WOODEN	GOOD AND IN USE	PRINCIPAL REHABILITATION
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0031	WOODEN	NEEDS REPAIR	PRINCIPAL REHABILITATION
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0032	WOODEN	NEEDS REPAIR	PRINCIPAL REHABILITATION
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0033	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0034	WOODEN	GOOD AND IN USE	CHILD LABOUR UNIT
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0035	WOODEN	GOOD AND IN USE	CHILD LABOUR UNIT
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0036	WOODEN	GOOD AND IN USE	CHILD LABOUR UNIT
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0037	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0038	WOODEN	GOOD AND IN USE	COMMISSIONER LABOUR

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MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0039	WOODEN	GOOD AND IN USE	SENIOR LAB. OFFICER
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0040	WOODEN	GOOD AND IN USE	COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0041	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0042	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0043	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0044	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0045	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0046	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0047	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	150000	L& IR	MGL-LIR-CH-0048	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0049	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0050	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER L&P
MGLSD FA BOOK	CHAIR	200000	L& IR	MGL-LIR-CH-0051	WOODEN	GOOD AND IN USE	ASST. COMMISSIONER L&P
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0001	WOODEN	NEEDS REPAIR	LABOUR OFFICER
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0002	WOODEN	NEEDS REPAIR	LABOUR OFFICER
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0003	WOODEN	NEEDS REPAIR	PLO/ PRODUCTIVITY
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0004	WOODEN	BAD	PRINCIPAL IND. RELATIONS
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0005	WOODEN	GOOD AND IN USE	PRINCIPAL IND. RELATIONS
MGLSD FA BOOK	DESK	300000	L& IR	MGL-LIR-DK-0006	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	DESK	300000	L& IR	MGL-LIR-DK-0007	WOODEN	NEEDS REPAIR	OFFICE ATTENDANT
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0008	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	DESK	350000	L& IR	MGL-LIR-DK-0009	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	DESK	500000	L& IR	MGL-LIR-DK-0010	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	DESK	500000	L& IR	MGL-LIR-DK-0011	WOODEN	NEEDS REPAIR	AG. DIRECTOR LABOUR
MGLSD FA BOOK	DESK	550000	L& IR	MGL-LIR-DK-0012	WOODEN	GOOD AND IN USE	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	DESK	550000	L& IR	MGL-LIR-DK-0013	WOODEN	GOOD AND IN USE	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	COMPUTER DESK	250000	L& IR	MGL-LIR-DK-0014	WOODEN	GOOD AND IN USE	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0015	WOODEN	NEEDS REPAIR	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0016	WOODEN	NEEDS REPAIR	SENIOR LAB. OFFICER-
MGLSD FA BOOK	DESK	550000	L& IR	MGL-LIR-DK-0017	WOODEN	GOOD AND IN USE	SENIOR LAB. OFFICER-
MGLSD FA BOOK	DESK	550000	L& IR	MGL-LIR-DK-0018	WOODEN	GOOD AND IN USE	PRINCIPAL REHABILITATION
MGLSD FA BOOK	COMPUTER DESK	250000	L& IR	MGL-LIR-DK-0019	WOODEN	GOOD AND IN USE	PRINCIPAL REHABILITATION
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0020	WOODEN	NEEDS REPAIR	SENIOR LABOUR OFFICER-
MGLSD FA BOOK	DESK	690000	L& IR	MGL-LIR-DK-0021	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	DESK	600000	L& IR	MGL-LIR-DK-0022	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0023	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER LABOUR

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Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0024	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER LABOUR
MGLSD FA BOOK	DESK	450000	L& IR	MGL-LIR-DK-0025	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER L&P
MGLSD FA BOOK	DESK	550000	L& IR	MGL-LIR-DK-0026	WOODEN	GOOD AND IN USE	PRINCIPAL LABOUR OFFICER
MGLSD FA BOOK	COMPUTER DESK	210000	L& IR	MGL-LIR-DK-0027	WOODEN	NEEDS REPAIR	COMMISSIONER LABOUR
MGLSD FA BOOK	DESK	410000	L& IR	MGL-LIR-DK-0028	METAL	NEEDS REPAIR	CHILD LABOUR UNIT
MGLSD FA BOOK	DESK	410000	L& IR	MGL-LIR-DK-0029	METAL	NEEDS REPAIR	CHILD LABOUR UNIT
MGLSD FA BOOK	BOOK SHELF	350000	L& IR	MGL-LIR-SH-0001	WOODEN	BAD	PLO/ INDUSTRIAL REATONS
MGLSD FA BOOK	BOOK SHELF	800000	L& IR	MGL-LIR-SH-0002	WOODEN	NEEDS REPAIR	SEN. LABOUR OFFICER
MGLSD FA BOOK	BOOK SHELF	1200000	L& IR	MGL-LIR-SH-0003	WOODEN	GOOD AND IN USE	AG DIRECTOR LABOUR
MGLSD FA BOOK	BOOK SHELF	600000	L& IR	MGL-LIR-SH-0004	WOODEN	GOOD AND IN USE	CHILD LABOUR UNIT
MGLSD FA BOOK	BOOK SHELF	800000	L& IR	MGL-LIR-SH-0005	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	BOOK SHELF	800000	L& IR	MGL-LIR-SH-0006	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	BOOK SHELF	1200000	L& IR	MGL-LIR-SH-0007	WOODEN	GOOD AND IN USE	COMMISSIONER LABOUR
MGLSD FA BOOK	BOOK SHELF	1200000	L& IR	MGL-LIR-SH-0008	WOODEN	GOOD AND IN USE	COMMISSIONER LABOUR
MGLSD FA BOOK	BOOK SHELF	1200000	L& IR	MGL-LIR-SH-0009	WOODEN	GOOD AND IN USE	COMMISSIONER LABOUR
MGLSD FA BOOK	SOFA SET	1040000	L& IR	MGL-LIR-SS-0001	WOODEN	NEEDS REPAIR	ASST. COMMISSIONER L&P
MGLSD FA BOOK	SOFA SET	1200000	L& IR	MGL-LIR-SS-0002	WOODEN	NEEDS REPAIR	AG. DIRECTOR LABOUR
MGLSD FA BOOK	SOFA SET	1200000	L& IR	MGL-LIR-SS-0003	WOODEN	NEEDS REPAIR	AG. DIRECTOR LABOUR
MGLSD FA BOOK	TABLE	400000	L& IR	MGL-LIR-TB-0001	WOODEN	GOOD AND IN USE	ASST. COMM. LAB. &
MGLSD FA BOOK	TABLE	400000	L& IR	MGL-LIR-TB-0002	WOODEN	GOOD AND IN USE	ASST. COMM. LAB. &
MGLSD FA BOOK	TABLE	368000	L& IR	MGL-LIR-TB-0003	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	TABLE	560000	L& IR	MGL-LIR-TB-0004	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	TABLE	150000	L& IR	MGL-LIR-TB-0005	WOODEN	GOOD AND IN USE	AG. DIRECTOR LABOUR
MGLSD FA BOOK	BENCH		Youth and Children	MGL-MVR-BC-0001	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	BENCH		Youth and Children	MGL-MVR-BC-0002	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	BENCH		Youth and Children	MGL-MVR-BC-0003	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	BED		Youth and Children	MGL-MVR-BE-0001	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	BED		Youth and Children	MGL-MVR-BE-0002	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	BED		Youth and Children	MGL-MVR-BE-0003	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	FILING CABINET		Youth and Children	MGL-MVR-CB-0001	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	FILING CABINET		Youth and Children	MGL-MVR-CB-0002	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-MVR-CH-0001	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-MVR-CH-0002	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-MVR-CH-0003	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-MVR-CH-0004	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-MVR-CH-0005	WOODEN	BAD	Mpumudde Vocational

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Asset Category

Book	Description	Cost	Location Details	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	DESK		Youth and Children	MGL-MVR-DK-0001	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	DESK		Youth and Children	MGL-MVR-DK-0002	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	TAILOR'S STOOL		Youth and Children	MGL-MVR-ST-0001	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	TAILOR'S STOOL		Youth and Children	MGL-MVR-ST-0002	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	TABLE		Youth and Children	MGL-MVR-TB-0001	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	TABLE		Youth and Children	MGL-MVR-TB-0002	WOODEN	BAD	Mpumudde Vocational
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0001	METAL	BAD	Mpumudde Vocational
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0002	WOODEN	BAD	OCCUPATIONAL SAFETY AND
MGLSD FA BOOK	FILING CABINET	200000	OSH	MGL-OSH-CB-0003	WOODEN	GOOD AND IN USE	OCCUPATIONAL SAFETY INSPECTOR
MGLSD FA BOOK	FILING CABINET	410000	OSH	MGL-OSH-CB-0004	METAL	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	FILING CABINET	410000	OSH	MGL-OSH-CB-0005	METAL	NEEDS REPAIR	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	FILING CABINET	410000	OSH	MGL-OSH-CB-0006	METAL	BAD	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	FILING CABINET	410000	OSH	MGL-OSH-CB-0007	METAL	NEEDS REPAIR	SGSI
MGLSD FA BOOK	FILING CABINET	410000	OSH	MGL-OSH-CB-0008	WOODEN	BAD	SGSI
MGLSD FA BOOK	FILING CABINET	600000	OSH	MGL-OSH-CB-0009	METAL	GOOD AND IN USE	COMMISSIONER OSH
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0010	METAL	GOOD AND IN USE	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0011	METAL	GOOD AND IN USE	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0012	METAL	GOOD AND IN USE	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0013	METAL	NEEDS REPAIR	PGSI
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0014	METAL	NEEDS REPAIR	PGSI
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0015	METAL	GOOD AND IN USE	SSSI CONSTRUCTION
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0016	METAL	NEEDS REPAIR	SSSI CONSTRUCTION
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-OSH-CB-0017	METAL	NEEDS REPAIR	SSSI CONSTRUCTION
MGLSD FA BOOK	FILING CABINET	350000	OSH	MGL-OSH-CB-0018	METAL	NEEDS REPAIR	LABORATORY TECHNICIAN
MGLSD FA BOOK	FILING CABINET	550000	OSH	MGL-OSH-CB-0019	METAL	GOOD AND IN USE	SGSI
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0020	METAL	NEEDS REPAIR	SGSI
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0021	METAL	NEEDS REPAIR	SSI
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0022	METAL	NEEDS REPAIR	SSI
MGLSD FA BOOK	FILING CABINET	550000	OSH	MGL-OSH-CB-0023	METAL	GOOD AND IN USE	SGSI
MGLSD FA BOOK	FILING CABINET	550000	OSH	MGL-OSH-CB-0024	METAL	GOOD AND IN USE	SGSI
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0025	METAL	NEEDS REPAIR	DOCTOR'S ROOM
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0026	METAL	NEEDS REPAIR	DOCTOR'S ROOM
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0027	METAL	NEEDS REPAIR	PGSI
MGLSD FA BOOK	FILING CABINET	450000	OSH	MGL-OSH-CB-0028	METAL	NEEDS REPAIR	PGSI
MGLSD FA BOOK	FILING CABINET	550000	OSH	MGL-OSH-CB-0029	METAL	GOOD AND IN USE	PGSI
MGLSD FA BOOK	FILING CABINET	550000	OSH	MGL-OSH-CB-0029	METAL	GOOD AND IN USE	PGSI
MGLSD FA BOOK	CHAIR	100000	OSH	MGL-OSH-CH-0001	WOODEN	NEEDS REPAIR	PRINCIPAL OCCUPATIONAL

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MGLSD FA BOOK	CHAIR	70000	OSH	MGL-OSH-CH-0002	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0003	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0004	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	CHAIR	10000	OSH	MGL-OSH-CH-0005	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0006	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0007	WOODEN	NEEDS REPAIR	COMMISSIONER
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0008	WOODEN	GOOD AND IN USE	GENERAL HEALTH INSPECTOR
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0009	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0010	WOODEN	NEEDS REPAIR	SGSI
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0011	WOODEN	NEEDS REPAIR	SGSI
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0012	METAL	GOOD AND IN USE	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	CHAIR	10000	OSH	MGL-OSH-CH-0013	WOODEN	GOOD AND IN USE	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0014	WOODEN	NEEDS REPAIR	SEN. SPECIALISED SAFETY
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0015	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0016	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0017	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	25000	OSH	MGL-OSH-CH-0018	WOODEN	GOOD AND IN USE	SENIOR SPECIALISED SAFETY
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0020	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0021	WOODEN	GOOD AND IN USE	SECRETARY
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0022	WOODEN	NEEDS REPAIR	SEN. SPECIALISED SAFETY
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0023	WOODEN	NEEDS REPAIR	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	30000	OSH	MGL-OSH-CH-0024	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	12000	OSH	MGL-OSH-CH-0025	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0026	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	CHAIR	12000	OSH	MGL-OSH-CH-0027	WOODEN	NEEDS REPAIR	PRINCIPAL GEN SAFETY
MGLSD FA BOOK	CHAIR	12000	OSH	MGL-OSH-CH-0028	WOODEN	NEEDS REPAIR	PRINCIPAL GEN SAFETY
MGLSD FA BOOK	CHAIR	12000	OSH	MGL-OSH-CH-0029	WOODEN	NEEDS REPAIR	PRINCIPAL GEN SAFETY
MGLSD FA BOOK	CHAIR	12000	OSH	MGL-OSH-CH-0030	WOODEN	NEEDS REPAIR	PRINCIPAL GEN SAFETY
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0031	WOODEN	GOOD AND IN USE	SSS 1 CONSTRUCTION
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0032	WOODEN	GOOD AND IN USE	SSS 1 CONSTRUCTION
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0033	WOODEN	GOOD AND IN USE	LABORATORY TECHNICIAN
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0034	WOODEN	GOOD AND IN USE	LABORATORY TECHNICIAN
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0035	WOODEN	GOOD AND IN USE	LABORATORY TECHNICIAN
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0036	WOODEN	GOOD AND IN USE	LABORATORY TECHNICIAN
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0037	WOODEN	GOOD AND IN USE	SPECIALISED SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	20000	OSH	MGL-OSH-CH-0038	WOODEN	GOOD AND IN USE	SPECIALISED SAFETY INSPECTOR

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0039	WOODEN	GOOD AND IN USE	SPECIALISED SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0040	WOODEN	GOOD AND IN USE	SPECIALISED SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0041	WOODEN	GOOD AND IN USE	SPECIALISED SAFETY INSPECTOR
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0042	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0043	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0044	WOODEN	GOOD AND IN USE	SSI
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0045	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0046	WOODEN	GOOD AND IN USE	DOCTOR'S ROOM 03
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0047	WOODEN	GOOD AND IN USE	DOCTOR'S ROOM 03
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-OSH-CH-0048	WOODEN	GOOD AND IN USE	DOCTOR'S ROOM 03
MGLSD FA BOOK	CHAIR	130000	OSH	MGL-OSH-CH-0049	WOODEN	NEEDS REPAIR	PGSI
MGLSD FA BOOK	CHAIR	130000	OSH	MGL-OSH-CH-0050	WOODEN	NEEDS REPAIR	PGSI
MGLSD FA BOOK	CHAIR	130000	OSH	MGL-OSH-CH-0019	WOODEN	NEEDS REPAIR	PGSI
MGLSD FA BOOK	CUPBOARD	500000	OSH	MGL-OSH-CU-0001	WOODEN	NEEDS REPAIR	SENIOR GENERAL SAFETY
MGLSD FA BOOK	DESK	450000	OSH	MGL-OSH-DK-0001	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	DESK	500000	OSH	MGL-OSH-DK-0002	WOODEN	NEEDS REPAIR	COMMISSIONER
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0003	WOODEN	NEEDS REPAIR	SECRETARY
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0004	WOODEN	BAD	SECRETARY
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0005	WOODEN	NEEDS REPAIR	SGSI
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0006	WOODEN	NEEDS REPAIR	GHI
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0007	WOODEN	GOOD AND IN USE	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	DESK	350000	OSH	MGL-OSH-DK-0008	WOODEN	GOOD AND IN USE	PRINCIPAL OCCUPATIONAL
MGLSD FA BOOK	DESK	500000	OSH	MGL-OSH-DK-0009	WOODEN	NEEDS REPAIR	SGSI
MGLSD FA BOOK	DESK	500000	OSH	MGL-OSH-DK-0010	WOODEN	NEEDS REPAIR	PRINCIPAL GEN. SAFETY
MGLSD FA BOOK	DESK	450000	OSH	MGL-OSH-DK-0011	WOODEN	GOOD AND IN USE	GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0012	WOODEN	GOOD AND IN USE	SEC TO COMMISSIONER OSH
MGLSD FA BOOK	DESK	450000	OSH	MGL-OSH-DK-0013	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	DESK	450000	OSH	MGL-OSH-DK-0014	WOODEN	GOOD AND IN USE	SSSI CONSTRUCTION
MGLSD FA BOOK	DESK	450000	OSH	MGL-OSH-DK-0015	WOODEN	GOOD AND IN USE	SSSI CONSTRUCTION
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0016	WOODEN	NEEDS REPAIR	LABORATORY TECHNICIAN
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0017	WOODEN	NEEDS REPAIR	LABORATORY TECHNICIAN
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0018	WOODEN	NEEDS REPAIR	SGSI
MGLSD FA BOOK	DESK	600000	OSH	MGL-OSH-DK-0019	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	DESK	700000	OSH	MGL-OSH-DK-0020	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	DESK	700000	OSH	MGL-OSH-DK-0021	WOODEN	GOOD AND IN USE	SGSI
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0022	WOODEN	NEEDS REPAIR	PGSI

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information	
					Type	Condition Title of User
MGLSD FA BOOK	DESK	400000	OSH	MGL-OSH-DK-0023	WOODEN	NEEDS REPAIR PGSI
MGLSD FA BOOK	BOOK SHELF	300000	OSH	MGL-OSH-SH-0001	WOODEN	BAD COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	350000	OSH	MGL-OSH-SH-0002	WOODEN	GOOD AND IN USE COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	300000	OSH	MGL-OSH-SH-0003	WOODEN	GOOD AND IN USE GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	BOOK SHELF	300000	OSH	MGL-OSH-SH-0004	WOODEN	GOOD AND IN USE GENERAL SAFETY INSPECTOR
MGLSD FA BOOK	BOOK SHELF	300000	OSH	MGL-OSH-SH-0005	WOODEN	BAD SENIOR GENERAL SAFETY
MGLSD FA BOOK	BOOK SHELF	600000	OSH	MGL-OSH-SH-0006	WOODEN	NEEDS REPAIR PGSI
MGLSD FA BOOK	BOOK SHELF	500000	OSH	MGL-OSH-SH-0007	WOODEN	NEEDS REPAIR SSSI CONSTRUCTION
MGLSD FA BOOK	BOOK SHELF	70000	OSH	MGL-OSH-SH-0008	WOODEN	NEEDS REPAIR LABORATORY TECHNICIAN
MGLSD FA BOOK	BOOK SHELF	550000	OSH	MGL-OSH-SH-0009	WOODEN	NEEDS REPAIR SGSI
MGLSD FA BOOK	BOOK SHELF	450000	OSH	MGL-OSH-SH-0010	WOODEN	NEEDS REPAIR SSI
MGLSD FA BOOK	BOOK SHELF	450000	OSH	MGL-OSH-SH-0011	WOODEN	NEEDS REPAIR SGSI
MGLSD FA BOOK	SOFA SET	700000	OSH	MGL-OSH-SS-0001	WOODEN	NEEDS REPAIR COMMISSIONER OSH
MGLSD FA BOOK	SOFA SET	400000	OSH	MGL-OSH-SS-0002	WOODEN	NEEDS REPAIR LABORATORY TECHNICIAN
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0001	WOODEN	NEEDS REPAIR COMMISSIONER
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0002	WOODEN	NEEDS REPAIR COMMISSIONER
MGLSD FA BOOK	TABLE	300000	OSH	MGL-OSH-TB-0003	WOODEN	BAD PRINCIPAL INSP. GENERAL
MGLSD FA BOOK	TABLE	350000	OSH	MGL-OSH-TB-0004	WOODEN	NEEDS REPAIR SGSI
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0005	WOODEN	NEEDS REPAIR PGSI
MGLSD FA BOOK	TABLE	250000	OSH	MGL-OSH-TB-0006	WOODEN	NEEDS REPAIR SSI
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0007	WOODEN	GOOD AND IN USE SSI
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0008	WOODEN	GOOD AND IN USE DOCTOR'S ROOM
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0009	WOODEN	GOOD AND IN USE DOCTOR'S ROOM
MGLSD FA BOOK	TABLE	450000	OSH	MGL-OSH-TB-0010	WOODEN	GOOD AND IN USE DOCTOR'S ROOM
MGLSD FA BOOK	FILING CABINET	500000	OSH	MGL-PCR-CB-0001	METAL	NEEDS REPAIR SENIOR SOCIAL DEVT OFFICER
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-PCR-CH-0001	METAL	GOOD AND IN USE ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-PCR-CH-0002	METAL	GOOD AND IN USE ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	OSH	MGL-PCR-CH-0003	METAL	GOOD AND IN USE ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	100000	OSH	MGL-PCR-CH-0004	METAL	NEEDS REPAIR PRINCIPAL SOCIAL DEV, T OFFICER
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0001	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0002	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0003	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0004	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0005	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0006	METAL	BAD RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0007	METAL	BAD RUTTI VOCATIONAL CENTRE

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0008	METAL	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0009	METAL	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	BANCO BED		Youth and Children	MGL-RVR-BE-0010	METAL	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-RVR-CH-0001	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-RVR-CH-0002	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-RVR-CH-0003	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	CHAIR		Youth and Children	MGL-RVR-CH-0004	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	CUPBOARD		Youth and Children	MGL-RVR-CU-0001	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	TABLE		Youth and Children	MGL-RVR-TB-0001	WOODEN	BAD	FORT PORTAL
MGLSD FA BOOK	TABLE		Youth and Children	MGL-RVR-TB-0002	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	TABLE		Youth and Children	MGL-RVR-TB-0003	WOODEN	BAD	RUTTI VOCATIONAL CENTRE
MGLSD FA BOOK	FILING CABINET	410000	Youth and Children	MGL-YAC-CB-0001	METAL	NEEDS REPAIR	PRINCIPAL YOUTH OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0002	METAL	GOOD AND IN USE	PROJECT OFFICER [pearl]
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0003	METAL	NEEDS REPAIR	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0004	METAL	NEEDS REPAIR	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0005	METAL	GOOD AND IN USE	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0006	METAL	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	FILING CABINET	500000	Youth and Children	MGL-YAC-CB-0007	METAL	NEEDS REPAIR	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0001	WOODEN	GOOD AND IN USE	PRINCIPAL YOUTH OFFICER
MGLSD FA BOOK	CHAIR	1200000	Youth and Children	MGL-YAC-CH-0002	METAL	GOOD AND IN USE	COORDINATOR
MGLSD FA BOOK	CHAIR	100000	Youth and Children	MGL-YAC-CH-0003	WOODEN	NEEDS REPAIR	PROBATION WELFARE OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0004	WOODEN	GOOD AND IN USE	PROJECT STAFF
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0005	WOODEN	GOOD AND IN USE	PROGRAMME OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0006	WOODEN	GOOD AND IN USE	PROGRAMME OFFICER
MGLSD FA BOOK	CHAIR	500000	Youth and Children	MGL-YAC-CH-0007	METAL	GOOD AND IN USE	PROJECT STAFF [pearl]
MGLSD FA BOOK	CHAIR	300000	Youth and Children	MGL-YAC-CH-0008	WOODEN	GOOD AND IN USE	COMMISSIONER Y&C
MGLSD FA BOOK	CHAIR	700000	Youth and Children	MGL-YAC-CH-0009	WOODEN	GOOD AND IN USE	COMMISSIONER Y&C
MGLSD FA BOOK	CHAIR	300000	Youth and Children	MGL-YAC-CH-0010	WOODEN	GOOD AND IN USE	COMMISSIONER Y&C
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0011	WOODEN	GOOD AND IN USE	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0012	WOODEN	GOOD AND IN USE	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0013	WOODEN	GOOD AND IN USE	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0014	WOODEN	NEEDS REPAIR	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0015	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0016	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0017	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0018	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
			Sections				
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0019	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	200000	Youth and Children	MGL-YAC-CH-0020	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	CHAIR	150000	Youth and Children	MGL-YAC-CH-0021	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	150000	Youth and Children	MGL-YAC-CH-0022	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	150000	Youth and Children	MGL-YAC-CH-0023	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0024	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0025	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0026	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0027	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0028	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0029	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	CHAIR	180000	Youth and Children	MGL-YAC-CH-0030	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	DESK	500000	Youth and Children	MGL-YAC-DK-0001	WOODEN	GOOD AND IN USE	ASST. PROJECT MANAGER [pearl]
MGLSD FA BOOK	DESK	450000	Youth and Children	MGL-YAC-DK-0002	WOODEN	GOOD AND IN USE	PROJECT OFFICER [pearl]
MGLSD FA BOOK	DESK	590000	Youth and Children	MGL-YAC-DK-0003	WOODEN	GOOD AND IN USE	PROJECT STAFF [pearl]
MGLSD FA BOOK	DESK	600000	Youth and Children	MGL-YAC-DK-0004	WOODEN	GOOD AND IN USE	COORDINATOR [pearl]
MGLSD FA BOOK	DESK	450000	Youth and Children	MGL-YAC-DK-0005	PLASTIC	GOOD AND IN USE	PROJECT COORDINATOR [pearl]
MGLSD FA BOOK	DESK	450000	Youth and Children	MGL-YAC-DK-0006	PLASTIC	NEEDS REPAIR	ACCOUNTS ASST.
MGLSD FA BOOK	DESK	300000	Youth and Children	MGL-YAC-DK-0007	WOODEN	GOOD AND IN USE	ASST COM. YOUTH
MGLSD FA BOOK	DESK	500000	Youth and Children	MGL-YAC-DK-0008	WOODEN	GOOD AND IN USE	ASST. COM. YOUTH
MGLSD FA BOOK	DESK	400000	Youth and Children	MGL-YAC-DK-0009	WOODEN	BAD	PRINCIPAL PROB. & WELFARE
MGLSD FA BOOK	DESK	400000	Youth and Children	MGL-YAC-DK-0010	WOODEN	NEEDS REPAIR	PRINCIPAL KAMPIRINGISA
MGLSD FA BOOK	DESK	400000	Youth and Children	MGL-YAC-DK-0011	WOODEN	NEEDS REPAIR	PRINCIPAL KAMPIRINGISA
MGLSD FA BOOK	DESK	500000	Youth and Children	MGL-YAC-DK-0012	WOODEN	GOOD AND IN USE	COMMISSIONER Y&C
MGLSD FA BOOK	DESK	400000	Youth and Children	MGL-YAC-DK-0013	WOODEN	GOOD AND IN USE	PRINCIPAL PROBATION OFFICER
MGLSD FA BOOK	BOOK SHELF	630000	Youth and Children	MGL-YAC-SH-0001	WOODEN	GOOD AND IN USE	TECHNICAL ADVISOR
MGLSD FA BOOK	BOOK SHELF	350000	Youth and Children	MGL-YAC-SH-0002	WOODEN	GOOD AND IN USE	ASST. PROJECT MANAGER [pearl]
MGLSD FA BOOK	BOOK SHELF	350000	Youth and Children	MGL-YAC-SH-0003	WOODEN	GOOD AND IN USE	PROJECT OFFICER [pearl]
MGLSD FA BOOK	BOOK SHELF	630000	Youth and Children	MGL-YAC-SH-0004	WOODEN	GOOD AND IN USE	COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	350000	Youth and Children	MGL-YAC-SH-0005	WOODEN	GOOD AND IN USE	PROJECT STAFF [pearl]
MGLSD FA BOOK	BOOK SHELF	350000	Youth and Children	MGL-YAC-SH-0006	WOODEN	GOOD AND IN USE	PROJECT STAFF [pearl]
MGLSD FA BOOK	BOOK SHELF	400000	Youth and Children	MGL-YAC-SH-0007	WOODEN	GOOD AND IN USE	COMMISSIONER Y&C
MGLSD FA BOOK	BOOK SHELF	550000	Youth and Children	MGL-YAC-SH-0008	WOODEN	NEEDS REPAIR	SEC TO COMMISSIONER Y& CA
MGLSD FA BOOK	BOOK SHELF	550000	Youth and Children	MGL-YAC-SH-0009	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	550000	Youth and Children	MGL-YAC-SH-0010	WOODEN	GOOD AND IN USE	ASSISTANT COMMISSIONER
MGLSD FA BOOK	BOOK SHELF	480000	Youth and Children	MGL-YAC-SH-0011	WOODEN	GOOD AND IN USE	PCY OFFICE

FURNITURE & FITTINGS

Asset Upload Sheet

Asset Category

Book	Description	Cost	Location Details Sections	Tag Number	Assets Additional Information		
					Type	Condition	Title of User
MGLSD FA BOOK	TABLE	400000	Youth and Children	MGL-YAC-TB-0001	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	TABLE	400000	Youth and Children	MGL-YAC-TB-0002	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	TABLE	400000	Youth and Children	MGL-YAC-TB-0003	WOODEN	GOOD AND IN USE	PROGRAMME COORDINATOR
MGLSD FA BOOK	TABLE	460000	Youth and Children	MGL-YAC-TB-0004	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	TABLE	460000	Youth and Children	MGL-YAC-TB-0005	WOODEN	GOOD AND IN USE	PCY OFFICE
MGLSD FA BOOK	TABLE	460000	Youth and Children	MGL-YAC-TB-0006	WOODEN	GOOD AND IN USE	PCY OFFICE



THE REPUBLIC OF UGANDA

Ministerial Policy Statement FY2015/16

Section B:

Vote 124: Equal Opportunities Commission (EOC)

April 2015

Vote: 124 Equal Opportunities Commission

VI: Vote Overview

(i) Vote Mission Statement

The Vision of the EOC :

A just and fair society where all persons have equal opportunity to participate and benefit in all spheres of political, economic, social and cultural life.

The Mission of the EOC:

To give effect to the state’s mandate to eliminate discrimination against any individual or groups of persons through taking affirmative action to redress imbalances and promote equal opportunities for all in all spheres of life.

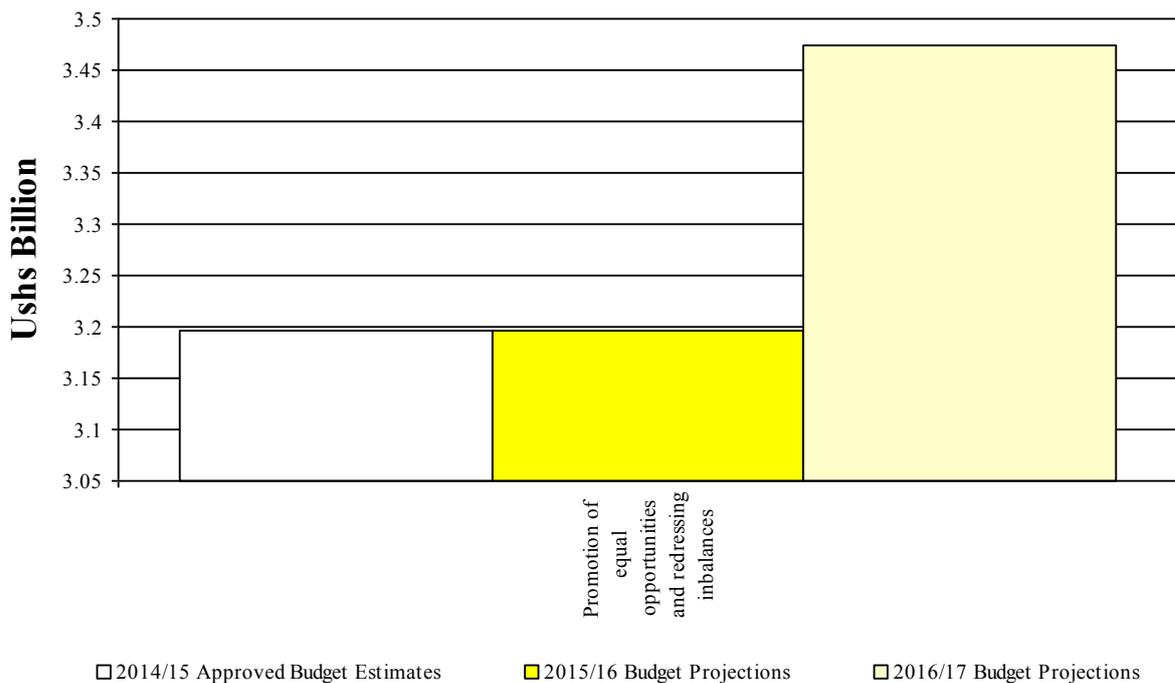
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	1.517	1.207	1.517	1.593	1.673
Recurrent Non Wage	1.072	1.380	0.951	1.380	1.490	1.625
Development GoU	0.300	0.300	0.214	0.300	0.392	0.548
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.372	3.197	2.372	3.197	3.475	3.845
Total GoU + Ext Fin (MTEF)	1.372	3.197	2.372	3.197	3.475	3.845
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.117	0.117	0.063	N/A	N/A
Total Budget	1.372	3.314	2.488	3.260	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 124 Equal Opportunities Commission

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The approved budget for Vote 124: Equal Opportunities Commission in FY 2014/15 is Shs3.314Bn, of which Shs. 2.488Bn had been spent representing 75% performance

By the end of March 2015, Shs. 2.488Bn had been received and spent. With these resources the following are the outputs achieved during the three quarters for FY2014/15.

Two (2) tribunal hearings conducted at the headquarters and one (1) in Western region sitting at Bushenyi district.

4 Pre- tribunal visits conducted in Bushenyi, Mayuge, Gulu and Masaka

At least 75% Investigations made out of the total complaints and petitions received by the Commission
Draft Complaints Handling Manual developed.

4th Quarter Progress Report compiled and submitted to Ministry of Finance, Planning and Economic Development.

Wages & salaries, entitlements and allowances for officers paid; Administration & office running services provided, training and refresher courses conducted; Utilities (water, electricity, telephone) paid

Three (3) Quarterly M&E field visits for compliance with equal opportunities undertaken in districts of Nakasongola, Amudat, Rukungiri, Tororo, and Kumi districts

5 Various IEC materials on equal opportunities with a focus on inclusion promotion developed

IEC materials on equal opportunities with a focus on inclusion promotion disseminated to 250 stakeholders

25 Radio talk shows held in Kapachorwa, Kisoro, Kampala, Wakiso, Mbale, Kasese, Kamuli, Mayuge, Bushenyi, Kabale Jinja and Masaka districts.

5 messages on public awareness on equal opportunities and non discrimination developed and broadcast

3 dialogues on public awareness on equal opportunities held in Mayuge, Hoima and Masaka districts.

3 dissemination Meetings held with stakeholders (Dissemination of 5 year Strategic Plan, Ethnic Minorities Report, State of Equal Opportunities in Uganda Report)

One (1) Four Wheel Drive Double Cabin Vehicle procured

Ninety eight (98) investigations were carried out in Kampala, Mayuge, Masaka, Entebbe and Wakiso

Eleven (11) Vehicles & Machinery maintained; repairs carried out;

Partitioning of EOC Offices,

Three (3) Quarterly Financial Report produced;

Quarterly Statutory Commission meetings held & Resolutions made.

Complaints received, heard and awards given

Tribunal system operationalised to determine complaints.

Tribunal Reports made.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;

- Shs0.223Bn representing 6.7% to Legal Services, Investigations and Compliance;

- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;

- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;

- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.

-Shs0.300Bn representing 9.3% to Domestic development and

-Shs0.117Bn representing 3.5% to taxes

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 3.204Bn, excluding taxes while 3.590Bn is projected for FY2017/18.

The planned outputs are presented under the different departments

Vote: 124 Equal Opportunities Commission

STATUTORY DEPARTMENT

8 tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central

Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.

Examine laws, policies and practices on the New Wealth Creation Program

LEGAL AND INVESTIGATIONS SERVICES

Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.

At least 80% Investigations made out of the total complaints and petitions received by the Commission

At least 30 public and private institutions certified as equal opportunities employers

ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC's activities namely;

Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,

9 Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,

4 quarterly internal audits conducted,

12 Technical planning meetings held,

12 Commission meetings held,

10 staff recruited and enumerated

Undertake continuous staff development for capacity development

14 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented and resulting outputs submitted to various responsibility centres (

1 Planning retreat carried out,

Mobilizing resources to implement the EOC mandate (2.5billion mobilised from Development partners)

11 District focal points to coordinate EOC activities established.

RESEARCH, MONITORING AND EVALUATION

Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.

Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015

Carryout a comparative study on the performance of PLE pupils

At least 30 policies and some practices examined for completeness

2 Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out

An online Monitoring and Evaluation System for the EOC established

A study on access to employment in regard to equal opportunities conducted

Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services

Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.

Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies visa vie equal opportunities

EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

40 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed

8 Public dialogues with LGAs- on issues of equal opportunities

16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups

Carry out 8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS

Vote: 124 Equal Opportunities Commission

Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing

4 Bench-marking/Exposure visits to other Commissions abroad

Sensitizing Members of Parliament on issues of equal opportunities

STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

Purchase of 5 station wagons for Members of the Commission, Purchase of Office equipments and ICT Equipment

Office Partitioning -5 Office space created

Tools and Equipment procured (books, publications and instruments, Vehicle (3), Computers and (6)

laptops (6), Software for statistical packages, JAWS Programme for the blind, Audio recorder and

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
Vote Function Profile			
<i>Responsible Officer: Secretary to the Commission</i>			
<i>Services: This vote has the following functions:-</i>			
<i>-Statutory function of establishing tribunal for adjudicating cases of equal opportunities and reviewing policies, laws and programmes.</i>			
<i>-Policy, planning and support services for the Commission</i>			
<i>-Legal services, investigations and enforcement of compliance with equal opportunities</i>			
<i>-Research, monitoring and evaluation of compliance with equal opportunities</i>			
<i>-Education, information and communication and promotion of public awareness on equal opportunities and affirmative action</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Statutory	Secretary to the Commission	
02	Legal Services, Investigations and Compliance	Commissioner Legal Services and Investigation	
03	Administration, Finance and Planning	Under Secretary	
04	Research, Monitoring and Evaluation	Commissioner Research, Monitoring & Evaluation	
05	Education, Training, Information and Communications	Commissioner Education, Training Information & Communications	
Development Projects			
1269	Strengthening the Capacity of Equal Opportunities Commission	Secretary to Commission	
Programme 01 Statutory			
Programme Profile			
<i>Responsible Officer: Secretary to the Commission</i>			
<i>Objectives: To strengthen the tribunal function of the Commission; to rectify, settle, remedy or hear and determine complaints lodged by any individual or group of persons</i>			
<i>Outputs: - Quarterly Statutory Commission meetings held & Resolutions made.</i>			
<i>- Complaints received, heard and awards given</i>			
<i>- Tribunal system operationalised to determine complaints.</i>			
<i>- Tribunal Reports made.</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
1006 01 Policies, Advocacy and Tribunal Operations	(4) tribunal hearings and Circuits conducted at the		8 tribunal hearings conducted at the headquarters and 8

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 01 Statutory

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	headquarters and in 7 selected districts of Amuru, Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge. (ii) Existing laws and policies on equitable access to Agricultural services examined and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access the programs. (iii) Employment Act 2006 and attendant Regulations 2012 reviewed and gaps identified for appropriate Action. (iv) All Complaints received by the Commission are duly investigated 100%		hearings in selected regions Western, Eastern, Northern and Central - Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs. Examine laws, policies and practices on the New Wealth Creation Program	
Total	824,048	649,112	824,048	
<i>Wage Recurrent</i>	<i>519,667</i>	<i>432,090</i>	<i>519,667</i>	
<i>Non Wage Recurrent</i>	<i>304,381</i>	<i>217,022</i>	<i>304,381</i>	
GRAND TOTAL	824,048	649,112	824,048	
<i>Wage Recurrent</i>	<i>519,667</i>	<i>432,090</i>	<i>519,667</i>	
<i>Non Wage Recurrent</i>	<i>304,381</i>	<i>217,022</i>	<i>304,381</i>	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 02 Legal Services, Investigations and Compliance

Programme Profile

Responsible Officer: Commissioner Legal Services and Investigation

Objectives: To ensure that laws, proposed laws, policies, plans, programmes, activities, practices, traditions, cultures, usages and customs are compliant with equal opportunities.

Outputs:

- Investigations into issues that undermine equal opportunities undertaken
- Guidelines for equal opportunities developed
- Laws, proposed laws, policies, plans, programmes, activities, practices Reviewed and recommendations made to the respective actors
- Complaints received and investigated
- Appeal cases attended
- Reporting on Uganda's Compliance with provisions of international and regional conventions undertaken.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 06 02 Investigations and Follow up of cases and complaints	(i) At least 10 conventions/Treaties and Protocols compiled and there archive made to facilitate compliance tracking. (ii) Complaints Handling Manual developed, (iii) At least 30 institutions certified on equal opportunities employers' certification. (iv) All Complaints received by the Commission are duly investigated 100%		(i) Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities. (ii) At least 80% Investigations made out of the total complaints and petitions received by the Commission (iii) At least 30 public and private institutions certified as equal opportunities employers	
Total	223,926	156,616	223,926	
<i>Wage Recurrent</i>	<i>88,554</i>	<i>66,101</i>	<i>88,554</i>	
<i>Non Wage Recurrent</i>	<i>135,372</i>	<i>90,516</i>	<i>135,372</i>	
GRAND TOTAL	223,926	156,616	223,926	
<i>Wage Recurrent</i>	<i>88,554</i>	<i>66,101</i>	<i>88,554</i>	
<i>Non Wage Recurrent</i>	<i>135,372</i>	<i>90,516</i>	<i>135,372</i>	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 03 Administration, Finance and Planning

Programme Profile

Responsible Officer: Under Secretary

Objectives:

- To ensure correct interpretation and implementation of Public Service Regulations, practices and procedures.
- To ensure proper recruitment, development, utilization and management of exit
- To ensure effective policy formulation, consultations, research and Planning
- To ensure effective financial resource management
- To coordinate administrative activities for effective functioning of the Commission

Outputs:

- Financial management policies and procedures operationalised
- Human resource policy operationalised
- Capacity needs assessment carried out
- Capacity building plan operationalised.
- Appraisal reports produced
- Recruit, remunerate and manage human resources
- Procurement carried out.
- Support services (finance and administration) to the programme units provided.
- Policy Planning undertaken
- Output budgeting tool function undertaken
- Policy consultations, planning and resource mobilization undertaken.
- Annual review of the strategic plan conducted
- Analysis of performance & BFP undertaken

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 06 03 Administration and support services	(i) EOC Services Managed and supported by the office of Secretary to the Commission. (ii) Planning cycle implemented as per the Budget Call Circular (iii) 0 more staff recruited to implement the mandate of EOC (iv) EOC structure Reviewed and upgraded to deliver EOC's objectives (v) At least 0.5 billion Ugx. Mobilized from development partners (vi) Tools and Equipment procured (books, publications and instruments, (3) Vehicles, (1) Motorcycle, (2) Computers and (2) laptops) (vii) 0 Policies developed (Human resource, Procurement, ICT, Planning, Internship, Welfare and Transport Policies) (viii) Approved terms of service for EOC staff in Place		(i) Management support services and coordination of the EOC's activities namely; (ii) Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts, (iii) Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid, (iv) 4 quarterly internal audits conducted, (v) 2 Technical planning meetings held, (vi) 2 Commission meetings held, (vii) 0 staff recruited and enumerated (viii) Undertake continuous staff development for capacity development (ix) 4 vehicles and 1 motorcycle serviced and maintained. (x) Planning cycle implemented and resulting outputs submitted to various responsibility centres	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 03 Administration, Finance and Planning

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			(xi) Planning retreat carried out,	
			(xi) Mobilizing resources to implement the EOC mandate (2.5 billion mobilised from Development partners)	
			(xiii) 111 District focal points to coordinate EOC activities established.	
Total	1,276,413	1,098,224		1,276,413
<i>Wage Recurrent</i>	<i>717,653</i>	<i>691,127</i>		<i>717,653</i>
<i>Non Wage Recurrent</i>	<i>558,760</i>	<i>407,097</i>		<i>558,760</i>
GRAND TOTAL	1,276,413	1,098,224		1,276,413
<i>Wage Recurrent</i>	<i>717,653</i>	<i>691,127</i>		<i>717,653</i>
<i>Non Wage Recurrent</i>	<i>558,760</i>	<i>407,097</i>		<i>558,760</i>

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 04 Research, Monitoring and Evaluation

Programme Profile

Responsible Officer: Commissioner Research, Monitoring & Evaluation

Objectives: To undertake research, monitoring and evaluation for promotion of equal opportunities

- Outputs:**
- Sector Indicators for equal opportunities produced and disseminated
 - Annual State of Equal Opportunities Report produced and disseminated
 - Monitoring of equal opportunities undertaken
 - Quarterly M& E reports produced
 - Equal opportunities Monitoring and Audit reports produced
 - Research on thematic issues undertaken and reports disseminated
 - M&E of the Five year Strategic plan implementation undertaken

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 06 04 Monitoring, Evaluation and compliance with equal opportunities	<p>(i) Quarterly M&E field visits for compliance with equal opportunities undertaken in 7 districts of Amuru, Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge districts.</p> <p>(ii) assessments on accessibility to health and education facilities and services by the marginalized groups conducted and recommendations made to relevant stakeholders</p> <p>(iii) Equal opportunities guidelines to monitor accessibility, distribution and coverage of education and Health Services developed</p> <p>(iv) Guidelines for mainstreaming equal opportunities in decision-making processes Within MDAs and LGs developed</p> <p>(v) Audit report on Salary Distribution among employees within Public Institutions in place.</p>		<p>(i) Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.</p> <p>(ii) Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015</p> <p>(iii) Carryout a comparative study on the performance of PLE pupils</p> <p>(iv) At least 30 policies and some practices examined for completeness</p> <p>(v) Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out</p> <p>v) An online Monitoring and Evaluation System for the EOC established</p> <p>vi) A study on access to employment in regard to equal opportunities conducted</p> <p>vii) Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services</p> <p>ix) Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.</p> <p>X) Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies visa vie equal opportunities</p>	
Total	401,403	248,198	401,403	
Wage Recurrent	92,553	69,260	92,553	
Non Wage Recurrent	308,850	178,938	308,850	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 04 Research, Monitoring and Evaluation

GRAND TOTAL	401,403	248,198	401,403
<i>Wage Recurrent</i>	<i>92,553</i>	<i>69,260</i>	<i>92,553</i>
<i>Non Wage Recurrent</i>	<i>308,850</i>	<i>178,938</i>	<i>308,850</i>

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 05 Education, Training, Information and Communications

Programme Profile

Responsible Officer: Commissioner Education, Training Information & Communications

Objectives: To develop, conduct and manage information and educational programs to facilitate and promote public awareness, understanding and acceptance of equal opportunities.

- Outputs:**
- Information; Education and communication (IEC) materials for awareness creation on equal opportunities developed and disseminated.
 - Community & public dialogues held
 - Information and educational programmes to facilitate & promote public awareness on understanding of equal opportunities
 - Media campaigns
 - Advocacy & networking undertaken

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 06 05 Promotion of Public awareness on equal opportunities and affirmative action	(i) 20 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion developed (ii) IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion disseminated to 1000 stakeholders (iii) 20 Barazas/Radio talk shows/media engagements/dialogues/20 stakeholder dissemination Meetings, 200 stakeholders given a copy of the assessment report on the accessibility to health facilities and services by the marginalized groups (iv) 20 messages on public awareness and access to health services developed and broadcasted (v) 8 dialogues on public awareness and access to health services held (vi) 200 copies of the guidelines on mainstreaming equal opportunities in decision-making processes Within MDAs and CSOs disseminated/20 Barazas/Radio talk shows/media /engagements/dialogues/20 stakeholders' dissemination Meetings held. (vii) 400 copies of the findings and recommendations of the Monitoring and evaluation Reports on participation of marginalized groups in decision making process reproduced and disseminated/20 Barazas/Radio talk shows/media engagements/dialogues/20		To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015 ii) 40 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed ii) 8 Public dialogues with LGAs- on issues of equal opportunities iii) 6 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups iv) Carry out 8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS v) Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing vi) 4 Bench-marking/Exposure visits to other Commissions abroad vii) Sensitizing Members of Parliament on issues of equal opportunities	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Programme 05 Education, Training, Information and Communications

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	stakeholder dissemination Meetings			
	(viii)A communication strategy in place			
	(ix)20 dissemination Meetings held with stakeholders			
	200 copies of equitable access to Agriculture services programs by marginalized groups guidelines distributed to key stakeholders			
	Total	171,361	126,588	171,361
	<i>Wage Recurrent</i>	<i>98,724</i>	<i>76,808</i>	<i>98,724</i>
	<i>Non Wage Recurrent</i>	<i>72,637</i>	<i>49,780</i>	<i>72,637</i>
	GRAND TOTAL	171,361	126,588	171,361
	<i>Wage Recurrent</i>	<i>98,724</i>	<i>76,808</i>	<i>98,724</i>
	<i>Non Wage Recurrent</i>	<i>72,637</i>	<i>49,780</i>	<i>72,637</i>

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Project Profile

Responsible Officer: Secretary to Commission

Objectives:

- To enhance systems and procedures for the operations of the Commission
- To acquire and maintain tools, equipments, office space and logistics for the efficient and effective operations of the Commission.
- To recruit adequate staff for operationalisation of both headquarter and regional offices.
- To develop capacity of staff and Members of the Commission to effectively handle the Commission's mandate.

Outputs: The total Budget allocation for the Equal Opportunities Commission during FY2015/16 is Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;
- Shs0.223Bn representing 6.7% to Legal Services, Investigations and Compliance;
- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;
- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;
- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The planned outputs are presented under the different departments

STATUTORY DEPARTMENT

4 Tribunal hearings and Circuits conducted at the headquarters and in 4 selected regions

4 Existing laws and policies on equitable access to Agricultural services examined and Recommendations made to MAAIF, NAADS Secretariat and LGs to ensure that the marginalized groups access the programs.

Employment Act 2006 and attendant Regulations 2012 reviewed and gaps identified for appropriate Action.

All Complaints received by the Commission are duly adjudicated 100%

LEGAL SERVICES

At least 10 conventions/Treaties and Protocols compiled and there archive made to facilitate compliance tracking,

At least 30 institutions certified on equal opportunities employers' certification.

All Complaints received by the Commission are duly investigated 100%

ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC Mandate, Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts, 9

Vote Overview

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Contracts/Evaluation Committee allowances paid, Salaries and allowances for 27 staff paid, 4 quarterly Internal audits conducted, 12 technical planning meetings held, 12 commission meetings held, 12 Attendance Registers reports made, Records and Circulars received and maintained quarterly and 11 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented as per the budget call circular (1 Planning retreat, 1BFP, 1 MPS, 1 Detailed Budget Estimates, 4 OBT progress reports, 1 Annual work-plan and 1 procurement plan compiled and Submitted to responsible ministries)

Undertake staff recruitment (10 staff recruited) Commissioner Education, Information and Communication, Commissioner Research, Monitoring and Evaluation, Commissioner Legal Services and Investigations, Principal Investigation Officer, Principal Education Officer, Principal Information and Communication Officer, Senior Research Officer, Senior Human Resource Management Officer and 2 Drivers

Reviewing and upgrading the EOC structure

Mobilizing resources to implement the EOC mandate (0.5billion mobilised from Development partners)

Partitioning Office, Procure Tools and equipment (1 Water Dispenser, 10 small office equipment procured and maintained)

Develop Human Resource Management, Procurement, ICT, Planning, Internship, Welfare, Transport, Finance, Environmental, Health and Safety Policies)

Terms and Conditions of EOC staff developed.

MONITORING, EVALUATION AND COMPLIANCE WITH EQUAL OPPORTUNITIES

4 Quarterly M&E field visits for compliance with equal opportunities undertaken in 8 districts of Rukungiri, Mbarara, Kamwenge, Koboko, Kumi, Nakasongola Amudat and Tororo districts.

2 Assessments on accessibility to health and education facilities and services by the marginalized groups conducted and recommendations made to relevant stakeholders

2 Equal opportunities guidelines to monitor accessibility, distribution and coverage of Education and Health Services developed

4 Guidelines for mainstreaming equal opportunities in decision-making processes within MDAs and LGs developed

1 Audit report on Salary Distribution among employees within Public Institutions in place
EDUCATION, TRAINING, INFORMATION AND COMMUNICATIONS

20 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process developed

IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process disseminated to 1000 entities

12 Radio talk shows conducted

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

4 stakeholder dissemination Meetings held

20 radio jingles addressing rights in education and health in regard to equal opportunities broadcast in 4 regional broadcast media.

Conduct 2 public dialogues addressing rights in education and health in regard to equal opportunities.

200 copies of recommendations on equitable access to agricultural services program by marginalized groups disseminated

Train staff and Members of EOC on Regional, national and international conventions, protocols and treaties that ensure and promote human rights and equal opportunities for marginalised

Conduct a comprehensive internal training needs assessment on equal opportunities for all departments and Design tailor-made training programme for Equal Opportunities Commission Refresher training for staff and Members of EOC tribunal proceedings, judgement writing; ADR, social justice adjudication skills

Undertake bench marking study visit within the East African region to learn and share experiences on workings of the EOC commission and similar ones

STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

Office Partitioning, Remodelling of Chairperson's wardrobe into a book shelf, EOC building partitioned to create more working offices for staff. External offices' toilets doors direction changed burglar proof, curtains' for the two windows and two doors fixed.

Purchase of Office and ICT Equipment, including Software, including Office Tables, Chairs, Carpets, Witness Boxes, Motor Vehicles purchased and maintained

Start Date: 7/1/2013 Projected End Date: 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 06 75 Purchase of Motor Vehicles and Other Transport Equipment	3 Motor Vehicles purchased		Purchase of Motor Vehicles and Other Transport Equipment	
Total	366,672	106,606	312,500	
<i>GoU Development</i>	<i>366,672</i>	<i>106,606</i>	<i>312,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 06 76 Purchase of Office and ICT Equipment, including Software	Purchase of Motorcycle		Purchase of Office equipments and ICT Equipment, including Software	
Total	30,000	0	30,000	
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
10 06 78 Purchase of Office and Residential Furniture and Fittings	Office Partitioning and office furniture		Office Partitioning	
Total	20,000	0	20,000	
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 124 Equal Opportunities Commission

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
100699Arrears				
Total	0	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	416,672	106,606	362,500	
<i>GoU Development</i>	<i>416,672</i>	<i>106,606</i>	<i>362,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 124 Equal Opportunities Commission						
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances						
Vote Function Cost (UShs bn)	1.372	3.197	2.372	3.197	3.475	3.845
<i>VF Cost Excluding Ext. Fin</i>	<i>1.372</i>	<i>3.197</i>	<i>2.372</i>			
Cost of Vote Services (UShs Bn)	1.372	3.197	2.372	3.197	3.475	3.845
	<i>1.372</i>	<i>3.197</i>	<i>2.372</i>			

* Excluding Taxes and Arrears

Medium Term Plans

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;
- Shs0.223Bn representing 6.7% to Legal Services, Investigations and Compliance;
- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;
- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;
- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 3.204Bn, excluding taxes while 3.590Bn is projected for FY2017/18.

The planned outputs are presented under the different departments

STATUTORY DEPARTMENT

- Eight (8) tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central
- Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.
- Examine laws, policies and practices on the New Wealth Creation Program

LEGAL AND INVESTIGATIONS SERVICES

- Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.

Vote: 124 Equal Opportunities Commission

- At least 80% Investigations made out of the total complaints and petitions received by the Commission
- At least 30 public and private institutions certified as equal opportunities employers

ADMINISTRATION, FINANCE AND PLANNING

- Management support services and coordination of the EOC's activities namely;
- Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,
- Nine (9) Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,
- Four (4)quarterly internal audits conducted,
- 12 Technical planning meetings held,
- 12 Commission meetings held,
- 10 staff recruited and enumerated
- Undertake continuous staff development for capacity development14 vehicles and 1 motorcycle serviced and maintained.
- Planning cycle implemented and resulting outputs submitted to various responsibility centres (
- One (1) Planning retreat carried out,
- Mobilizing resources to implement the EOC mandate (2.5billion mobilised from Development partners)
- 111District focal points to coordinate EOC activities established.

RESEARCH, MONITORING AND EVALUATION

- Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.
- Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015
- Carryout a comparative study on the performance of PLE pupils
- At least 30 policies and some practices examined for completeness
- Two (2) Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out
- An online Monitoring and Evaluation System for the EOC establishedA study on access to employment in regard to equal opportunities conducted
- Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services
- Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.
- Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies visa vie equal opportunities

EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

- To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015
- 40 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed
- Eight (8) Public dialogues with LGAs- on issues of equal opportunities
- 16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups
- Carry out 8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS
- Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing
- Four (4) Bench-marking/Exposure visits to other Commissions abroad
- Sensitizing Members of Parliament on issues of equal opportunities

STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

- Purchase of 5 station wagons for Members of the Commission, Purchase of Office equipments and ICT Equipment
- Office Partitioning -5 Office space created
- Tools and Equipment procured (books, publications and instruments, Vehicle (3), Computers and (6) laptops (6), Software for statistical packages, JAWS Programme for the blind, Audio recorder and transcribers, GPS Equipments, Projector

Vote: 124 Equal Opportunities Commission

(i) Measures to improve Efficiency

Harmonize community mobilization and Affirmative Action function through synergetic partnerships with other sectors

Develop and implement a national Equal Opportunities awareness week

Strengthen the M&E monitoring framework, develop and implement an integrated monitoring plan for all departments on issues of Equal Opportunities.

Continue to review the relevant laws, proposed laws, plans programmes, policy, regulations and activities for non discrimination and promotion of Equal Opportunities.

Continue to lobby development partners and other sectors to fund the activities in the review of Equal Opportunities Policy;

Develop result matrix for the social protection for the vulnerable individuals or groups of persons and share it with the development partners for possible funding while regularly reviewing it.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

The Commission's capital expenditure is aimed to achieve essential office equipments, specialised furniture and fixtures and transport equipment as one of the ways to improve the capacity of the Commission in implementing its mandate.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	2.9	2.9	3.5	3.5	90.6%	90.6%	90.6%	90.6%
Investment (Capital Purchases)	0.3	0.3	0.4	0.4	9.4%	9.4%	9.4%	9.4%
Grand Total	3.2	3.2	3.8	3.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

The Commission plans to fast track the use of ICTs and development of regional offices. To this end, the Vote will undertake the phased recruitment of staff, acquisition of ICT equipment and establishment of regional offices over the medium term.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Empowered communities for increased involvement in the development process			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
<i>VF Performance Issue: Inadequate visibility and awareness of the Commission and its functions.</i>			
- To lobby for the appointment of the fifth member of the Commission. Develop a manual to operationalise the EOC Act 2007. Rent offices in the heart of the city. Open up regional offices. Develop the national affirmative action policy.		MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	Formation of a Task Force on Gender and Equity Budgeting to: Review the existing generic gender Budgeting guidelines attached to the Budget Call Circular; Formulate sector specific guidelines; develop a score card with weights/measures; and indicators
<i>VF Performance Issue: Weak Tribunal</i>		The EOC will recruit two (2) Investigation Officers who will be charged with investigating all complaints submitted to EOC. Legal	The Commission will earmark the Tribunal fund specifically to run the activities in the tribunal, develop guidelines to manage the tribunal fund.

Vote: 124 Equal Opportunities Commission

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.		services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.	
Sector Outcome 3: Improved environment for increasing employment and productivity			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
<i>VF Performance Issue: Inadequate researched data to foster informed equal opportunities interventions.</i>			
- Carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.		The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	Conduct Research on equal opportunities

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 124 Equal Opportunities Commission						
1006 Promotion of equal opportunities and redressing imbalances	1.372	3.197	2.372	3.197	3.475	3.845
Total for Vote:	1.372	3.197	2.372	3.197	3.475	3.845

(i) The Total Budget over the Medium Term

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;
- Shs0.223Bn representing 6.7% to Legal Services, Investigations and Compliance;
- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;
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- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 3.204Bn, excluding taxes while 3.590Bn is projected for FY2017/18.

(ii) The major expenditure allocations in the Vote for 2015/16

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;
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- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

Vote: 124 Equal Opportunities Commission

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 3.204Bn, excluding taxes while 3.590Bn is projected for FY2017/18.

The planned outputs are presented under the different departments

STATUTORY DEPARTMENT

8 tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central

Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.

Examine laws, policies and practices on the New Wealth Creation Program

LEGAL AND INVESTIGATIONS SERVICES

Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.

At least 80% Investigations made out of the total complaints and petitions received by the Commission

At least 30 public and private institutions certified as equal opportunities employers

ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC's activities namely;

Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,

9 Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,

4 quarterly internal audits conducted,

12 Technical planning meetings held,

12 Commission meetings held,

10 staff recruited and enumerated

Undertake continuous staff development for capacity development

14 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented and resulting outputs submitted to various responsibility centres (

1 Planning retreat carried out,

Mobilizing resources to implement the EOC mandate (2.5billion mobilised from Development partners)

11 District focal points to coordinate EOC activities established.

RESEARCH, MONITORING AND EVALUATION

Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.

Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015

Carryout a comparative study on the performance of PLE pupils

At least 30 policies and some practices examined for completeness

2 Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out

An online Monitoring and Evaluation System for the EOC established

A study on access to employment in regard to equal opportunities conducted

Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services

Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.

Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies vis a vis equal opportunities

EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

40 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed

8 Public dialogues with LGAs- on issues of equal opportunities

16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs,

Vote: 124 Equal Opportunities Commission

budgets are responsive to gender and equity for marginalized groups
 Carry out 8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS
 Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing
 4 Bench-marking/Exposure visits to other Commissions abroad
 Sensitizing Members of Parliament on issues of equal opportunities
STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION
 Purchase of 5 station wagons for Members of the Commission, Purchase of Office equipments and ICT Equipment
 Office Partitioning -5 Office space created
 Tools and Equipment procured (books, publications and instruments, Vehicle (3), Computers and (6) laptops (6), Software for statistical packages, JAWS Programme for the blind, Audio recorder and

(iii) The major planned changes in resource allocations within the Vote for 2015/16

NONE

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1075 Promotion of equal opportunities and redressing imbalances</i>	
Output: 1006 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn:	0.063

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	2,897.2	0.0	2,897.2	2,897.2	0.0	2,897.2
211102 Contract Staff Salaries (Incl. Casuals, Temp)	1,517.2	0.0	1,517.2	1,517.2	0.0	1,517.2
211103 Allowances	169.3	0.0	169.3	169.3	0.0	169.3
212101 Social Security Contributions	85.5	0.0	85.5	85.5	0.0	85.5
213001 Medical expenses (To employees)	14.0	0.0	14.0	14.0	0.0	14.0
213002 Incapacity, death benefits and funeral expen	24.0	0.0	24.0	24.0	0.0	24.0
221001 Advertising and Public Relations	46.5	0.0	46.5	46.8	0.0	46.8
221002 Workshops and Seminars	62.6	0.0	62.6	62.6	0.0	62.6
221003 Staff Training	51.2	0.0	51.2	51.2	0.0	51.2
221005 Hire of Venue (chairs, projector, etc)	17.5	0.0	17.5	17.5	0.0	17.5
221007 Books, Periodicals & Newspapers	27.4	0.0	27.4	27.4	0.0	27.4
221011 Printing, Stationery, Photocopying and Bind	89.2	0.0	89.2	89.2	0.0	89.2
221016 IFMS Recurrent costs	33.7	0.0	33.7	33.7	0.0	33.7
221017 Subscriptions	2.5	0.0	2.5	2.5	0.0	2.5
222001 Telecommunications	7.0	0.0	7.0	7.0	0.0	7.0
223004 Guard and Security services	9.2	0.0	9.2	9.2	0.0	9.2
223005 Electricity	24.0	0.0	24.0	24.0	0.0	24.0
223006 Water	24.0	0.0	24.0	24.0	0.0	24.0
224004 Cleaning and Sanitation	17.0	0.0	17.0	17.0	0.0	17.0
225001 Consultancy Services- Short term	2.5	0.0	2.5	2.5	0.0	2.5
227001 Travel inland	371.1	0.0	371.1	371.1	0.0	371.1
227002 Travel abroad	32.0	0.0	32.0	32.0	0.0	32.0
227004 Fuel, Lubricants and Oils	225.5	0.0	225.5	225.2	0.0	225.2
228002 Maintenance - Vehicles	33.5	0.0	33.5	33.5	0.0	33.5
228004 Maintenance – Other	10.7	0.0	10.7	10.7	0.0	10.7
Output Class: Capital Purchases	416.7	0.0	416.7	362.5	0.0	362.5
231004 Transport equipment	250.0	0.0	250.0	250.0	0.0	250.0
231005 Machinery and equipment	30.0	0.0	30.0	30.0	0.0	30.0
231006 Furniture and fittings (Depreciation)	20.0	0.0	20.0	20.0	0.0	20.0
312204 Taxes on Machinery, Furniture & Vehicles	116.7	0.0	116.7	62.5	0.0	62.5
Output Class: Arrears	0.0	0.0	0.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	0.0	0.0	0.0

Vote Overview

Vote: 124 Equal Opportunities Commission

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
321613 Telephone arrears (Budgeting)	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total:	3,313.8	0.0	3,313.8	3,259.7	0.0	3,259.7
<i>Total Excluding Taxes and Arrears</i>	<i>3,197.2</i>	<i>0.0</i>	<i>3,197.2</i>	<i>3,197.2</i>	<i>0.0</i>	<i>3,197.2</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

<p>Objective: To enforce the Gender and Equity law.</p> <p><i>Issue of Concern :</i> MDAs and LGs are not Equal Opportunities and Affirmative Action compliant</p> <p><i>Proposed Interventions</i></p> <p>EOC in partnership with MoFPED assess all MDAs and LGs to comply with Equal Opportunities and Affirmative Action, then issue certificates</p> <p><i>Budget Allocations</i> UGX billion 2.5</p> <p><i>Performance Indicators</i> No. Of GED certificates issued</p>
<p>Objective: To reduce gender differences in income</p> <p><i>Issue of Concern :</i> Fewer chances for women than men in terms of access of employment opportunities, resources, justice, inheritance.</p> <p><i>Proposed Interventions</i></p> <ol style="list-style-type: none"> 1. Public awareness campaigns, advocacy and networking; and 2. Mobilize and sensitize women to organize themselves into developmental groups. <p><i>Budget Allocations</i> UGX billion 2.5</p> <p><i>Performance Indicators</i> - No of public campaigns conducted; - No of women mobilized, sensitized and trained to organize themselves into developed groups.</p>
<p>Objective: To reduce gender imbalance in access, ownership and control of productive resources by People With Disabilities</p> <p><i>Issue of Concern :</i> Female with disabilities are more disadvantage in access to resources than the male counterparts.</p> <p><i>Proposed Interventions</i></p> <ol style="list-style-type: none"> 1. Awareness creation on accessibility to public places, buildings by the PWDs; 2. Affirmative action put in place for female youth with disabilities. <p><i>Budget Allocations</i> UGX billion 0.02</p> <p><i>Performance Indicators</i> - No. of public places and buildings with ramps, and elevators; - No of public places and buildings with specialised sanitation facilities for the PWDs.</p>

(b) HIV/AIDS

<p>Objective: To reduces discrimination and stigma of workers living with HIV and AIDs at workplaces</p>

Annexes
to
Vote: 124
Equal Opportunities
Commision

Annex 1:

Cash flow Projection FY2015/16

For

Vote 124: Equal Opportunities Commission
(EOC)

Vote: 124 Equal Opportunities Commission

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	1,517.151		379.288	25.0%	379.288	25.0%	379.288	25.0%	379.288	25.0%
Total	75.0%	1,517.151	379.288	25.0%	379.288	25.0%	379.288	25.0%	379.288	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	1,380.000		391.708	28.4%	125.961	9.1%	123.461	8.9%	738.870	53.5%
Total	65.7%	1,380.000	391.708	28.4%	125.961	9.1%	123.461	8.9%	738.870	53.5%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	300.000		75.000	25.0%	75.000	25.0%	75.000	25.0%	75.000	25.0%
Other	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	75.0%	300.000	75.000	25.0%	75.000	25.0%	75.000	25.0%	75.000	25.0%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	62.500		15.625	25.0%	15.625	25.0%	15.625	25.0%	15.625	25.0%
Total	75.0%	62.500	15.625	25.0%	15.625	25.0%	15.625	25.0%	15.625	25.0%
Grand Total	71.1%	3,259.651	861.620	26.4%	595.874	18.3%	593.374	18.2%	1,208.782	37.1%

Annex 2:

An Organogram

For

Vote 124: Equal Opportunities Commission
(EOC)

Annex 3:

Costed staff list

For

Vote 124: Equal Opportunities Commission
(EOC)

Vote 124 Equal Opportunities Commission FY 2015/16

Vote Function 1006: Promotion of equal opportunities and redressing imbalances

Program : Statutory

CostCentre: EOC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EOC/003	Erina Baingana	EOC1S	10,676,400	128,116,800	EOC1S	10,676,400	128,116,800	0
EOC/004	Zaminah Malole	EOC1S	10,676,400	128,116,800	EOC1S	10,676,400	128,116,800	0
EOC/005	Wafula Patrobas Sirabo	EOC1S	10,676,400	128,116,800	EOC1S	10,676,400	128,116,800	0
EOC/001	Rita S Matovu	EOC1S	11,276,400	135,316,800	EOC1S	11,276,400	135,316,800	0
Total Annual Salary (Ushs) for Program : Statutory				519,667,200			519,667,200	0

Program : Legal Services, Investigations and Compliance

CostCentre: EOC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EOC/036	Mwebe Henry	EOC1E	6,283,664	75,403,968	EOC1E	6,283,664	75,403,968	0
EOC/031	Musema Miragi	EOC5	2,119,724	25,436,688	EOC5	2,119,724	25,436,688	0
Total Annual Salary (Ushs) for Program : Legal Services, Investigations				100,840,656			100,840,656	0

Program : Administration, Finance and Planning

CostCentre: EOC

Vote 124 Equal Opportunities Commission **FY 2015/16**

Vote Function 1006: Promotion of equal opportunities and redressing imbalances

Program : Administration, Finance and Planning

CostCentre: EOC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per payslip	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EOC/025	Amal Catherine	EOC1S	10,050,228	120,602,736	EOC1S	10,050,228	120,602,736	0
EOC/020	Arithaihi Mary	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
EOC/022	Chandia M Johnson	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
EOC/033	Mugisha James	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
EOC/030	Kaahwa Jesca	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
EOC/021	Mutanje Abdu Maloli	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
EOC/36	Bashushana Moreen	EOC4	3,328,488	39,941,856	EOC4	3,328,488	39,941,856	0
EOC/35	Kisembo John Mary	EOC4	3,328,488	39,941,856	EOC4	3,328,488	39,941,856	0
EOC/032	Khaukha Sarah	EOC4	3,328,488	39,941,856	EOC4	3,328,488	39,941,856	0
EOC/029	Balikagira Moses	EOC6	1,499,320	17,991,840	EOC6	1,499,320	17,991,840	0
EOC/027	Wayu Gilbert	EOC6	1,499,320	17,991,840	EOC6	1,499,320	17,991,840	0
EOC/014	Tweheyo Isreal	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
EOC/011	Mutebi Raymond	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
EOC/016	Kigozi Vicent	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
EOC/028	Kigongo Buwule Godfrey	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
EOC/026	Opio John Paul	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
EOC/008	Nyonga Harunah	EOC8	803,624	9,643,488	EOC8	803,624	9,643,488	0
Total Annual Salary (Us\$) for Program : Administration, Finance and				581,082,192			581,082,192	0

Program : Research, Monitoring and Evaluation

Vote 124 Equal Opportunities Commission **FY 2015/16**

Vote Function 1006: Promotion of equal opportunities and redressing imbalances

Program : Research, Monitoring and Evaluation

CostCentre: EOC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EOC/034	Jjamba Evans	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
Total Annual Salary (Ushs) for Program : Research, Monitoring and Ev				49,361,856			49,361,856	0

Program : Education, Training, Information and Communications

CostCentre: EOC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
EOC/018	Olupot Maurice	EOC3	4,113,488	49,361,856	EOC3	4,113,488	49,361,856	0
Total Annual Salary (Ushs) for Program : Education, Training, Informa				49,361,856			49,361,856	0
Total Annual Salary (Ushs) for : Equal Opportunities Commission				1,300,313,760			1,300,313,760	0

Annex 4:
Recruitment Plan
For
Vote 124: Equal Opportunities Commission
(EOC)

Vote 124 Equal Opportunities Commission

Staff Recruitment Plan FY 2015/16

Social Development Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Member Older Persons	EOC1	1	1	0	0	10,676,400	0	0
Vice Chairperson	EOC1	1	0	1	1	10,876,400	10,876,400	130,516,800
Member Youth	EOC1	1	1	0	0	10,676,400	0	0
Member PWDs	EOC1	1	1	0	0	10,676,400	0	0
Chairperson	EOC1	1	1	0	0	11,276,400	0	0
Secretary	EOC1	1	1	0	0	10,050,228	0	0
Commissioner Legal Services & Inves	EOC1	1	0	1	1	6,761,640	6,761,640	81,139,680
Commissioner Education, Information	EOC1	1	0	1	1	6,761,640	6,761,640	81,139,680
Assistant Commissioner Research Mo	EOC1	1	0	1	1	6,283,664	6,283,664	75,403,968
Assistant Commissioner Legal Service	EOC1	1	1	0	0	6,283,664	0	0
Assistant Commissioner Education, In	EOC1	1	1	0	0	6,283,664	0	0
UnderSecretary	EOC1	1	0	1	1	6,761,640	6,761,640	81,139,680
Commissioner Research Monitoring &	EOC1	1	0	1	1	6,761,640	6,761,640	81,139,680
Principal Legal Officer	EOC2	1	0	1	1	5,553,604	5,553,604	66,643,248
Principal Monitoring Evaluation Office	EOC2	1	0	1	0	5,553,604	0	0
Principal Education, Information & Co	EOC2	1	0	1	0	5,553,604	0	0
Principal Investigations Officer	EOC2	1	1	0	0	5,553,604	0	0
Principal Information & Communicati	EOC2	1	0	1	0	5,553,604	0	0
Principal Research Officer	EOC2	1	0	1	0	5,553,604	0	0
Senior Assistant Secretary	EOC3	1	1	0	0	4,113,488	0	0
Senior Research Officer	EOC3	1	0	1	1	4,113,488	4,113,488	49,361,856
Senior Planner/Economist	EOC3	1	1	0	0	4,113,488	0	0
Senior Personal Secretary	EOC3	2	2	0	0	4,113,488	0	0

Vote 124 Equal Opportunities Commission Staff Recruitment Plan FY 2015/16

Senior Monitoring & Evaluation Offic	EOC3	1	1	0	0	4,113,488	0	0
Senior Human Resource Officer	EOC3	1	0	1	1	4,113,488	4,113,488	49,361,856
Senior Education & Training Officer	EOC3	1	1	0	0	4,113,488	0	0
Senior Accountant	EOC3	1	1	0	0	4,113,488	0	0
Internal Auditor	EOC4	1	1	0	0	3,328,728	0	0
Research Officer	EOC4	1	0	1	1	3,328,728	3,328,728	39,944,736
Personal Secretary	EOC4	4	0	4	0	3,328,728	0	0
Records Officer	EOC4	1	1	0	0	3,328,728	0	0
procurement Officer	EOC4	1	1	0	0	3,328,728	0	0
Economist/Statistician	EOC4	1	0	1	1	3,328,728	3,328,728	39,944,736
Tribunal Clerk	EOC5	1	1	0	0	2,119,724	0	0
Accounts Assistant	EOC6	1	1	0	0	1,499,320	0	0
Receptionist	EOC6	1	1	0	0	1,499,320	0	0
Driver	EOC8	6	5	1	1	803,624	803,624	9,643,488
Office Attendant	EOC8	3	2	1	0	724,852	0	0
TOTAL POSTS		49	28	21	12	TOTAL WAGE	65,448,284	785,379,408

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Annex 5:

Wage Overview

For

Vote 124: Equal Opportunities Commission
(EOC)

Vote:124 Equal Opportunities Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	1,300,314	1,300,314
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	1,300,314	1,300,314

Annex 6:
Budget Over View

Vote:124 Equal Opportunities Commission

Summary of Vote Estimates

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget	2015/16 Draft Estimates
<i>(i) Excluding Arrears, Taxes</i>		
Recurrent Wage	1,517,151	1,517,151
Recurrent Non Wage	1,380,000	1,380,000
Development GoU	300,000	300,000
Development Ext Fin.	0	0
GoU Total	3,197,151	3,197,151
Total GoU+Ext Fin. (MTEF)	3,197,151	3,197,151
<i>(ii) Arrears and Taxes</i>		
Arrears	0	0
Taxes	116,672	62,500
Total Budget	3,313,823	3,259,651
<i>(iii) Non Tax Revenue</i>	<i>N/A</i>	<i>N/A</i>
Grand Total	3,313,823	3,259,651
Excluding Taxes, Arrears	3,197,151	3,197,151

Annex 7:

Item Budget

For

Vote 124: Equal Opportunities Commission
(EOC)

Vote:124 Equal Opportunities Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1006 Promotion of equal opportunities and redressing imbalances							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	519,667	304,381	824,048	519,667	304,381	824,048
02	Legal Services, Investigations and Compliance	88,554	135,372	223,926	88,554	135,372	223,926
03	Administration, Finance and Planning	717,653	558,760	1,276,413	717,653	558,760	1,276,413
04	Research, Monitoring and Evaluation	92,553	308,850	401,403	92,553	308,850	401,403
05	Education, Training, Information and Communications	98,724	72,637	171,361	98,724	72,637	171,361
Total Recurrent Budget Estimates for Vote Function:		1,517,151	1,380,000	2,897,151	1,517,151	1,380,000	2,897,151
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1269	Strengthening the Capacity of Equal Opportunities Co	416,672	0	416,672	362,500	0	362,500
Total Development Budget Estimates for Vote Function:		416,672	0	416,672	362,500	0	362,500
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1006		3,313,823	0	3,313,823	3,259,651	0	3,259,651
<i>Total Excluding Taxes and Arrears</i>		<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>	<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>
Total Vote 124		3,313,823	0	3,313,823	3,259,651	0	3,259,651
<i>Total Excluding Taxes and Arrears</i>		<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>	<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,897,151	0	2,897,151	2,897,151	0	2,897,151
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,517,151	0	1,517,151	1,517,151	0	1,517,151
211103 Allowances	169,254	0	169,254	169,254	0	169,254
212101 Social Security Contributions	85,452	0	85,452	85,452	0	85,452
213001 Medical expenses (To employees)	14,000	0	14,000	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000	24,000	0	24,000
221001 Advertising and Public Relations	46,511	0	46,511	46,841	0	46,841
221002 Workshops and Seminars	62,600	0	62,600	62,600	0	62,600
221003 Staff Training	51,232	0	51,232	51,232	0	51,232
221005 Hire of Venue (chairs, projector, etc)	17,500	0	17,500	17,470	0	17,470
221007 Books, Periodicals & Newspapers	27,441	0	27,441	27,441	0	27,441
221011 Printing, Stationery, Photocopying and Binding	89,162	0	89,162	89,162	0	89,162
221016 IFMS Recurrent costs	33,720	0	33,720	33,720	0	33,720
221017 Subscriptions	2,500	0	2,500	2,500	0	2,500
222001 Telecommunications	7,000	0	7,000	7,000	0	7,000
223004 Guard and Security services	9,240	0	9,240	9,240	0	9,240
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	24,000	0	24,000	24,000	0	24,000
224004 Cleaning and Sanitation	17,000	0	17,000	17,000	0	17,000
225001 Consultancy Services- Short term	2,500	0	2,500	2,500	0	2,500
227001 Travel inland	371,110	0	371,110	371,110	0	371,110
227002 Travel abroad	32,000	0	32,000	32,000	0	32,000
227004 Fuel, Lubricants and Oils	225,500	0	225,500	225,200	0	225,200
228002 Maintenance - Vehicles	33,532	0	33,532	33,532	0	33,532
228004 Maintenance – Other	10,746	0	10,746	10,746	0	10,746
Investment (Capital Purchases)	416,672	0	416,672	362,500	0	362,500
231004 Transport equipment	250,000	0	250,000	250,000	0	250,000
231005 Machinery and equipment	30,000	0	30,000	30,000	0	30,000
231006 Furniture and fittings (Depreciation)	20,000	0	20,000	20,000	0	20,000
312204 Taxes on Machinery, Furniture & Vehicles	116,672	0	116,672	62,500	0	62,500
Arrears	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0
Grand Total Vote 124	3,313,823	0	3,313,823	3,259,651	0	3,259,651
<i>Total Excluding Taxes and Arrears</i>	<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>	<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100601 Policies, Advocacy and Tribunal Operations</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	519,667	0	519,667	519,667	0	519,667
211103 Allowances	0	40,200	40,200	0	40,200	40,200
221001 Advertising and Public Relations	0	20,100	20,100	0	20,100	20,100
221002 Workshops and Seminars	0	20,100	20,100	0	20,100	20,100
221003 Staff Training	0	40,200	40,200	0	40,200	40,200
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	10,581	10,581	0	10,581	10,581
221017 Subscriptions	0	2,500	2,500	0	2,500	2,500
225001 Consultancy Services- Short term	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	116,700	116,700	0	116,700	116,700
227004 Fuel, Lubricants and Oils	0	46,500	46,500	0	46,500	46,500
<i>Total Cost of Output 100601:</i>	<i>519,667</i>	<i>304,381</i>	<i>824,048</i>	<i>519,667</i>	<i>304,381</i>	<i>824,048</i>
Total Cost of Outputs Provided	519,667	304,381	824,048	519,667	304,381	824,048
Total Programme 01	519,667	304,381	824,048	519,667	304,381	824,048
<i>Total Excluding Arrears</i>	<i>519,667</i>	<i>304,381</i>	<i>824,048</i>	<i>519,667</i>	<i>304,381</i>	<i>824,048</i>

Programme 02 Legal Services, Investigations and Compliance

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100602 Investigations and Follow up of cases and complaints</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	88,554	0	88,554	88,554	0	88,554
211103 Allowances	0	36,276	36,276	0	36,276	36,276
212101 Social Security Contributions	0	8,855	8,855	0	8,855	8,855
221001 Advertising and Public Relations	0	5,000	5,000	0	5,300	5,300
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,441	5,441	0	5,441	5,441
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	37,000	37,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	22,800	22,800	0	22,500	22,500
<i>Total Cost of Output 100602:</i>	<i>88,554</i>	<i>135,372</i>	<i>223,926</i>	<i>88,554</i>	<i>135,372</i>	<i>223,926</i>
Total Cost of Outputs Provided	88,554	135,372	223,926	88,554	135,372	223,926
Total Programme 02	88,554	135,372	223,926	88,554	135,372	223,926
<i>Total Excluding Arrears</i>	<i>88,554</i>	<i>135,372</i>	<i>223,926</i>	<i>88,554</i>	<i>135,372</i>	<i>223,926</i>

Programme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100603 Administration and support services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	717,653	0	717,653	717,653	0	717,653
211103 Allowances	0	52,410	52,410	0	52,410	52,410
212101 Social Security Contributions	0	57,470	57,470	0	57,470	57,470
213001 Medical expenses (To employees)	0	14,000	14,000	0	14,000	14,000
213002 Incapacity, death benefits and funeral e	0	24,000	24,000	0	24,000	24,000
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	3,032	3,032	0	3,032	3,032
221007 Books, Periodicals & Newspapers	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and	0	31,000	31,000	0	31,000	31,000

Vote 124 Equal Opportunities Commission - Social Development Sector

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Programme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent costs	0	33,720	33,720	0	33,720	33,720
223004 Guard and Security services	0	9,240	9,240	0	9,240	9,240
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	24,000	24,000	0	24,000	24,000
224004 Cleaning and Sanitation	0	17,000	17,000	0	17,000	17,000
227001 Travel inland	0	52,410	52,410	0	52,410	52,410
227002 Travel abroad	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	82,200	82,200	0	82,200	82,200
228002 Maintenance - Vehicles	0	33,532	33,532	0	33,532	33,532
228004 Maintenance – Other	0	10,746	10,746	0	10,746	10,746
<i>Total Cost of Output 100603:</i>	<i>717,653</i>	<i>558,760</i>	<i>1,276,413</i>	<i>717,653</i>	<i>558,760</i>	<i>1,276,413</i>
Total Cost of Outputs Provided	717,653	558,760	1,276,413	717,653	558,760	1,276,413
Total Programme 03	717,653	558,760	1,276,413	717,653	558,760	1,276,413
<i>Total Excluding Arrears</i>	<i>717,653</i>	<i>558,760</i>	<i>1,276,413</i>	<i>717,653</i>	<i>558,760</i>	<i>1,276,413</i>

Programme 04 Research, Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100604 Monitoring, Evaluation and compliance with equal opportunities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	92,553	0	92,553	92,553	0	92,553
211103 Allowances	0	20,184	20,184	0	20,184	20,184
212101 Social Security Contributions	0	9,255	9,255	0	9,255	9,255
221001 Advertising and Public Relations	0	5,411	5,411	0	5,441	5,441
221002 Workshops and Seminars	0	22,500	22,500	0	22,500	22,500
221005 Hire of Venue (chairs, projector, etc)	0	12,500	12,500	0	12,470	12,470
221011 Printing, Stationery, Photocopying and	0	32,000	32,000	0	32,000	32,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	62,000	62,000	0	62,000	62,000
<i>Total Cost of Output 100604:</i>	<i>92,553</i>	<i>308,850</i>	<i>401,403</i>	<i>92,553</i>	<i>308,850</i>	<i>401,403</i>
Total Cost of Outputs Provided	92,553	308,850	401,403	92,553	308,850	401,403
Total Programme 04	92,553	308,850	401,403	92,553	308,850	401,403
<i>Total Excluding Arrears</i>	<i>92,553</i>	<i>308,850</i>	<i>401,403</i>	<i>92,553</i>	<i>308,850</i>	<i>401,403</i>

Programme 05 Education, Training, Information and Communications

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100605 Promotion of Public awareness on equal opportunities and affirmative action</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	98,724	0	98,724	98,724	0	98,724
211103 Allowances	0	20,184	20,184	0	20,184	20,184
212101 Social Security Contributions	0	9,872	9,872	0	9,872	9,872
221011 Printing, Stationery, Photocopying and	0	5,581	5,581	0	5,581	5,581
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
<i>Total Cost of Output 100605:</i>	<i>98,724</i>	<i>72,637</i>	<i>171,361</i>	<i>98,724</i>	<i>72,637</i>	<i>171,361</i>
Total Cost of Outputs Provided	98,724	72,637	171,361	98,724	72,637	171,361
Total Programme 05	98,724	72,637	171,361	98,724	72,637	171,361
<i>Total Excluding Arrears</i>	<i>98,724</i>	<i>72,637</i>	<i>171,361</i>	<i>98,724</i>	<i>72,637</i>	<i>171,361</i>

Development Budget Estimates

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100675 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	250,000	0	250,000	250,000	0	250,000
312204	Taxes on Machinery, Furniture & Vehi	116,672	0	116,672	62,500	0	62,500
<i>Total Cost of Output 100675:</i>		<i>366,672</i>	<i>0</i>	<i>366,672</i>	<i>312,500</i>	<i>0</i>	<i>312,500</i>
Output:100676 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 100676:</i>		<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Output:100678 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 100678:</i>		<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases		416,672	0	416,672	362,500	0	362,500
Arrears		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100699 Arrears							
321605	Domestic arrears (Budgeting)	0	0	0	0	0	0
321613	Telephone arrears (Budgeting)	0	0	0	0	0	0
<i>Total Cost of Output 100699:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears		0	0	0	0	0	0
Total Project 1269		416,672	0	416,672	362,500	0	362,500
<i>Total Excluding Taxes and Arrears</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06		3,313,823	0	3,313,823	3,259,651		3,259,651
<i>Total Excluding Taxes and Arrears</i>		<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>	<i>3,197,151</i>		<i>3,197,151</i>
Grand Total Vote 124		3,313,823	0	3,313,823	3,259,651		3,259,651
<i>Total Excluding Taxes and Arrears</i>		<i>3,197,151</i>	<i>0</i>	<i>3,197,151</i>	<i>3,197,151</i>		<i>3,197,151</i>



Ministerial Policy Statement FY2015/16

Section C:

Vote 501-850 Local Governments (LGs)

April 2015

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

"protect and empower specified groups and promote productivity"

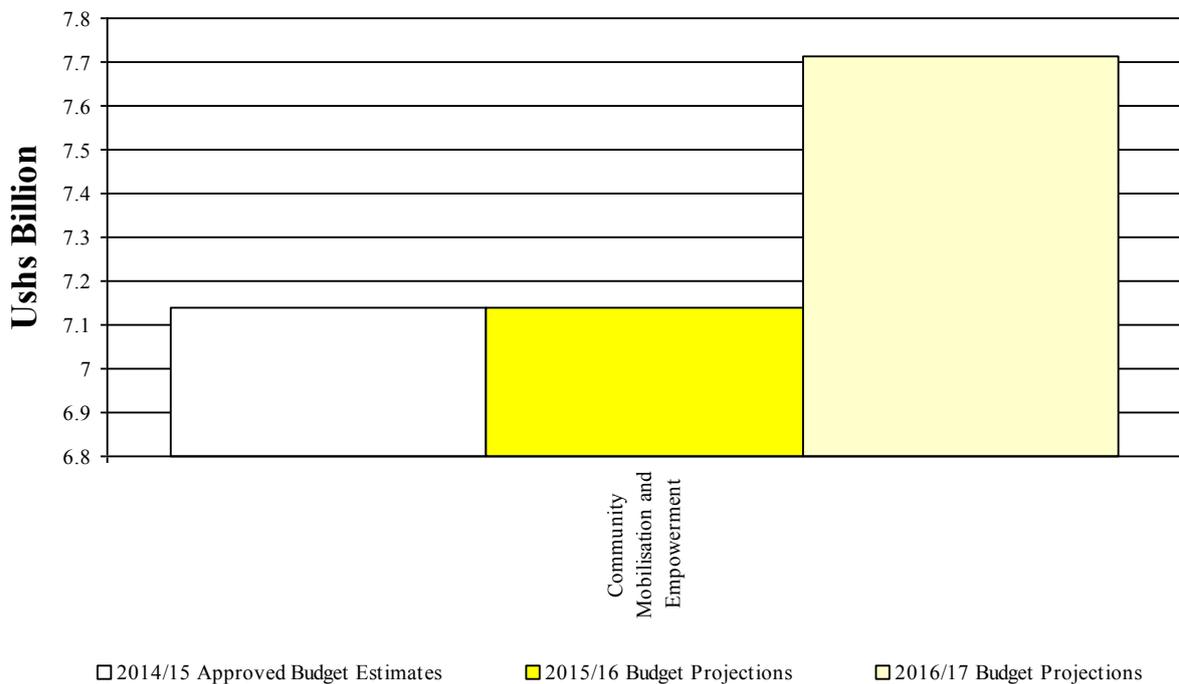
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

<i>(i) Excluding Arrears, Taxes</i>	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7.141	7.141	3.571	7.141	7.713	8.407
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.141	7.141	3.571	7.141	7.713	8.407
Total GoU + Ext Fin (MTEF)	7.141	7.141	3.571	7.141	7.713	8.407
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.141	7.141	3.571	7.141	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The total approved expenditure for FY2014/15 was Shs7.141Bn 100% Non-Wage Recurrent reflecting the same level of funding as in the previous Financial Year 2013/14. Out of the total expenditure, Shs1.575Bn representing 22.06% was District Functional Adult Literacy Grant; Shs1.437Bn representative of 20.12% was Council Grant (Women, Youth and Disability); Shs3.000Bn reflecting 42.01% was Special Grant for PWDs while Shs1.129Bn (15.81%) was for Community Development Grant. The Community Development Grant was distributed as follows: Shs0.400Bn was Community Development Workers Grant, Shs0.399Bn was Community Based Rehabilitation Grant and Shs0.330Bn was Public Libraries Grant. Total Expenditure for the Councils Grant was Shs1.437Bn as was distributed as follows Shs0.575Bn (40%), Shs0.575Bn (40%) and Shs0.287Bn (20%) was for the NYC, NWC and NCD respectively.

By the end of December, 2014, 50% of the funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries had been provided.

With these resources the Preliminary output puts in FY2014/15 were: Communities to access various government programmes and services at higher and lower local governments were mobilized. The higher and lower Community Development Departments / Offices were operationalised and the planning services from parish to the district levels were provided.

Under the probation and welfare, 45 juveniles were supported to access justice while 100 homeless were settled back into communities and timely reports were production.

Support was provided to fourteen (14) Public libraries and FBOs as well as CBOs handling children and youth services, PWDs, and special interest groups. Local governments provided support to 40, Youth, Women and Disability Councils. Funds for Income generating Activities for the registered PWDs groups were also produced.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process were provided. Primers including reading materials in the public libraries were received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence were strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2014, 8th September 2014, 3rd December 2014, were commemorated respectively. Information, Communication and Education (ICE) materials on gender, rights, and gender based violence, children rights were disseminated to the stakeholders.

Monitoring and evaluation services for PWDs, FAL, Libraries, Councils at the Lower Local Governments (LLGs) were provided.

Vote: 500 501-850 Local Governments

UNDER THE STANDARD OUT PUTS:

125 children settled; Community Development Workers at the HLGs and LLGs; 150000 FAL enrolled Learner 750 children cases (Juveniles) handled and settled, 220 Youth Councils supported 45 assistive aids supplied to Disabled and Elderly community and 165 Women Councils groups supported.

UNDER THE NON STANDARD OUT PUTS:

Coordination visits to Ministry headquarters and support to Lower Local Governments in mainstreaming gender into their budget and development plans were provided. Women groups reached, registered and supported; Proposals for Income Generating Activities (IGAs) for Persons With Disabilities were assessed and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the women councils at district headquarters; Quarterly sector contribution meetings at the district headquarters and CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs were timely held.

PWDs groups were supported to begin income generating projects and District Youth representatives were facilitated to attend youth workshops.

Fuel for monitoring community based activities and Assistive devices were procured; Training of CBR volunteers at parish level was conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution basic sign language trainings were provided. CDD framework and other community development programmes were developed.

Table V2.1: Past and 2015/16 Planned Key Vote Outputs

Vote, Vote Function Key Output	2015/16		2016/17
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
Vote Function: 1081 Community Mobilisation and Empowerment			

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The total IPF for FY2015/16 is Shs7.141Bn at the same level asFY 2014/15. The Shs7.141Bn all is for Non-Wage Recurrent. Out of the total budget, Shs1.575Bn representing 22.06% is District Functional Adult Literacy Grant; Shs1.437Bn (20.12%) is Council Grant (Women, Youth and Disability), Shs3.000Bn reflecting 42.01% is Special Grant for PWDs while Shs1.129Bn (15.81%) is Community Development Grant. The Community Development Grant is shared amongst Community Development Workers Grant (Shs0.400Bn); Community Based Rehabilitation Grant (0.399) and the Public Libraries Grant (Shs0.330Bn). Total Expenditure for the Councils Grant is distributed as follows: Shs0.575Bn (40%) to each of the NYC and NWC while Shs0.287Bn (20%) is for the NCD.

Funds shall be provided for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries.

With these resources the major outputs in FY2015/16 are:

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Vote: 500 501-850 Local Governments

Under the probation and welfare, 1500 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Continued support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, 1200 PWDs, and special interest groups. Further support will be provided to 140 Youth, Women and Disability Councils. Funds for Income Generating Activities (IGAs) for the registered PWDs groups provided.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Primers including instruction material for FAL learners in different languages as well as reading materials for the public libraries received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 8th September 2015, 3rd December 2015, commemorated respectively. Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at the Lower Local Governments provided.

UNDER THE STANDARD OUT PUTS:

1000 children settled, 350 active community Development Workers, 120000 FAL enrolled Learner 350 children cases (Juveniles) handled and settled, 250 Youth Councils supported 300 assistive aides supplied to Disabled and Elderly community and 165 Women Councils groups supported.

UNDER THE NON STANDARD OUT PUTS:

Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programmes developed.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 10 81 Community Mobilisation and Empowerment
Vote Function Profile

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Responsible Officer: Community Development Officer (CDO)

Services: -The services provided or funded are to ensure that gender inequality and other social issues that lead to exclusion in accessing services across all sectors and at all levels are addressed

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321420 District Functional Adult Literacy	CDO
321430 Public Libraries	CDO
321434 Community Development Workers	CDO
321437 Women Youth and Disability Council Grants	CDO
321446 Special Grant for PWDs	

Programme 321409 Community Development Salaries

Programme Profile

Responsible Officer: Community Development Officer (CDO)

Objectives: - Empowering the PWDs to take part in the development process by increasing their access to the job opportunities and other productive ventures; Creating capacity within the community to plan for the integration of PWDs as partner in the development pro

Outputs: Outputs Assistive devices; PWDs assistance referrals for treatment and collective surgery provided; Income generating activities; Communities, local leaders, service providers, and the general public mobilised and sensitised on the issues

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Programme 321420 District Functional Adult Literacy

Programme Profile

Responsible Officer: CDO

Objectives: - Increase access to adequate and equitable functional literacy to both men and women; Empower the non- literates and semi-illiterates with skills, knowledge and information in order to enhance their productive potentials; Inculcate and sustain a cult

Outputs: - Increased population that can read and write; Increased knowledge and ability of adult learners to make informed decisions in communities; Improved attitudinal and behavioural change in the communities. Improved understanding of the roles and resp

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 81 00 Community Mobilisation and Empowerment			120000 enrolled FAL learners	
Total	1,575,311	787,655		1,575,310
<i>Wage Recurrent</i>	0	0		0
<i>Non Wage Recurrent</i>	1,575,311	787,655		1,575,310
GRAND TOTAL	1,575,311	787,655		1,575,310
<i>Wage Recurrent</i>	0	0		0
<i>Non Wage Recurrent</i>	1,575,311	787,655		1,575,310

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 10 81 00 Community Mobilisation and Empowerment		
<i>Planned Outputs:</i> 120000 enrolled FAL learners	<i>Grant or Transfer</i> Conditional transfers to Functional Adult Lit	<i>Cost</i> 1,575,310
<i>Activities to Deliver Outputs:</i> - Identification of FAL learners. - Registering FAL learners		
	Total	1,575,310
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,575,310
	GRAND TOTAL	1,575,310
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,575,310

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Programme 321430 Public Libraries

Programme Profile

Responsible Officer: CDO

Objectives: - to continue with the library services at the time of the decentralisation;

Outputs: ActivitiesRent for Hoima, Mbale and Gulu LibrariesImp rest for the 14 libraries
Bicycles for MessengerUtilitiesStationery;Office expenses;Telephone\$Small
office equipment,Advertisement and public relations;meeting expenses;

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 81 00Community Mobilisation and Empowerment			A total of 14 libraries supported	
Total	330,000	165,000	330,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>165,000</i>	<i>330,000</i>	
GRAND TOTAL	330,000	165,000	330,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>165,000</i>	<i>330,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 10 81 00 Community Mobilisation and Empowerment		
Planned Outputs: A total of 14 libraries supported	Grant or Transfer Conditional transfers to Public Libraries	Cost 330,000
Activities to Deliver Outputs: Monitoring and technical support provided		
	Total	330,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>330,000</i>
	GRAND TOTAL	330,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>330,000</i>

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Programme 321434 Community Development Workers

Programme Profile

Responsible Officer: CDO

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
1081 00 Community Mobilisation and Empowerment			112 district CDO supported	
Total	799,056	399,528		799,056
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>799,056</i>	<i>399,528</i>		<i>799,056</i>
GRAND TOTAL	799,056	399,528		799,056
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>799,056</i>	<i>399,528</i>		<i>799,056</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 10 8100 Community Mobilisation and Empowerment		
Planned Outputs:	Grant or Transfer	Cost
112 district CDO supported	Conditional transfers to community development	799,056
Activities to Deliver Outputs:		
	Total	799,056
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>799,056</i>
	GRAND TOTAL	799,056
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>799,056</i>

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Programme 321437 Women Youth and Disability Council Grants

Programme Profile

Responsible Officer: CDO

Objectives: - Develop action plans for the districts and sub-counties for PWDs. Advocate for the equalisation of opportunities for PWDs. Develop research instruments in areas of disability. Coordinate, monitor and evaluate plans of actions by all stakeholders w

Outputs: - Inspire and promote among the youth a spirit of unity and national consciousness. Provide a unified and integrated system through which the youth may communicate and coordinate their ideas and activities. Establish channels through which economic and

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
1081 00 Community Mobilisation and Empowerment			district councils support for the delegates conferences	
Total	1,436,931	718,465		1,436,931
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,436,931</i>	<i>718,465</i>		<i>1,436,931</i>
GRAND TOTAL	1,436,931	718,465		1,436,931
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,436,931</i>	<i>718,465</i>		<i>1,436,931</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 10 81 00 Community Mobilisation and Empowerment		
Planned Outputs: district councils support for the delegates conferences	Grant or Transfer Conditional transfers to women, youth and disability councils	Cost 1,436,931
Activities to Deliver Outputs: disbursement of funds		
	Total	1,436,931
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,436,931</i>
	GRAND TOTAL	1,436,931
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,436,931</i>

Vote: 500 501-850 Local Governments

Vote Function: 10 81 Community Mobilisation and Empowerment

Programme 321446 Special Grant for PWDs

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
10 81 00 Community Mobilisation and Empowerment			At least 10 groups of PWDs in every district supported	
Total	3,000,000	1,500,000		3,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,000,000</i>	<i>1,500,000</i>		<i>3,000,000</i>
GRAND TOTAL	3,000,000	1,500,000		3,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,000,000</i>	<i>1,500,000</i>		<i>3,000,000</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 10 81 00 Community Mobilisation and Empowerment		
Planned Outputs: At least 10 groups of PWDs in every district supported	Grant or Transfer Conditional Transfers-Special grant for people with disabilities	Cost 3,000,000
Activities to Deliver Outputs: identification of groups		
	Total	3,000,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000,000</i>
	GRAND TOTAL	3,000,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000,000</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
Vote Function: 1081 Community Mobilisation and Empowerment						
Vote Function Cost (US\$ bn)	7.141	7.141	3.571	7.141	7.713	8.407
<i>VF Cost Excluding Ext. Fin</i>	<i>7.141</i>	<i>7.141</i>	<i>3.571</i>			
Cost of Vote Services (US\$ Bn)	7.141	7.141	3.571	7.141	7.713	8.407
	<i>7.141</i>	<i>7.141</i>	<i>3.571</i>			

* Excluding Taxes and Arrears

Medium Term Plans

The total IPF for FY2015/16 - 2018/19 is Shs24.281Bn. In the 1st year Shs7.141Bn has been allocated representing the same level as FY2014/15. In the second year Shs8.57Bn has been projected, showing an increase of Shs1.428Bn nominal values and 20.00% increase FY2015/16. In the 3rd year Shs8.570Bn has

Vote: 500 501-850 Local Governments

been projected showing an increase of Shs0.01Bn in nominal and 0.01% increase over FY2017/18.

With these resources the major outputs in the Medium Term (2015/16-2017/18) are:

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Under the probation and welfare, 3000 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, PWDs, and special interest groups will be provided throughout the MTEF. Further support will be provided to 420 Youth, Women and Disability Councils. Funds for Income generating Activities for the 3780 registered PWDs groups provided.

Opportunities for communities to access Adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. 100000 volumes of Primers including instruction material for FAL learners in different languages as well as reading materials in the public libraries received and distributed.

Capacity of 120 Local Governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 2016 and 2017; 8th September 2015, 2016 and 2017; 3rd December 2015, 2016 and 2017 commemorated respectively. 10000 Volume of Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at 120 Lower Local Governments provided.

UNDER THE STANDARD OUT PUTS:

3000 children settled, 350 active community Development Workers, 300000 FAL enrolled Learner 1200 children cases (Juveniles) handled and settled, 220 Youth Councils supported each year throughout the NTEF period while 1050 assistive aids supplied to Disabled and Elderly community and 495 Women Councils groups supported.

UNDER THE NON STANDARD OUT PUTS:

Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held throughout the MTEF period;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher

Vote: 500 501-850 Local Governments

training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programs developed.

(i) Measures to improve Efficiency

NA

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>					
NA					NA

Vote: 500 501-850 Local Governments

(ii) Vote Investment Plans

NA

Table V3.4: Allocations by Class of Output over the Medium Term

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Develop work plans and include community mobilization activities into annual work plans of other sectors for funding. Partner with Development Partners, SCO, FBOs and NGOs working within the Local Governments in the delivery of Community Development activities.

The inadequate / limited capacity to mainstream gender and rights into plans, Local Governments will address it by training more GFPO and strengthening the collection, compilation and analysis of accurate disaggregated data needed for gender and rights responsive planning.

Local Governments should develop integrated work plans especially in the Monitoring and Evaluation Framework output. Local Governments should form M&E Committee that will implement their M&E Framework and strengthen collaboration with the Development Partners, Sector Departments and Civil Society Organizations to fund the joint monitoring.

Local Governments regularly review the social protection programmes to adequately include the entire vulnerable, lobby the development partners to fund some activities of the social protection programmes and promote Private – Public Partnership for social protection activities to address the insufficient funds for the probation and welfare activities and other sections which do not receive conditional grants.

The Local Governments should lobby for more funds from Development Partners strengthen the collaboration with them and other Sectors to fund some of the community development functions.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

*Table V4.1: Past Outturns and Medium Term Projections by Vote Function**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.141	7.141	3.571	7.141	7.713	8.407
Total for Vote:	7.141	7.141	3.571	7.141	7.713	8.407

(i) The Total Budget over the Medium Term

The total expenditure for FY2015/16 is Shs7.141Bn at the same level of funding as FY2014/15. Out of the total expenditure, Shs1.575Bn representing 22.06% is District Functional Adult Literacy Grant Shs1.437Bn representative of 20.12% is Council Grant (Women, Youth and Disability), Shs3.000Bn reflecting 42.01% is Special Grant for PWDs while Shs1.219Bn (15.81%) Community Development Grant of which Shs0.400Bn is Community Development Workers Grant, Shs0.399Bn is Community Based Rehabilitation Grant and Shs0.330Bn is Public Libraries Grant. Total Expenditure for the Councils Grant is Shs1.437Bn of which Shs0.575Bn, Shs0.575Bn and Shs0.288Bn is for the NYC, NWC and NCD respectively.

The Total Budget allocation to the Local Governments in the Medium Term is Shs24.281Bn. In the second year, FY 2016/17, Shs8.569556Bn is projected showing an increase of Shs1.4283Bn in nominal value and

Vote: 500 501-850 Local Governments

20.00% over FY2015/16. In the third year, FY 2017/18 projection is Shs8.570413Bn showing a nominal increase of Shs0.001Bn and 0.01% increase over FY2016/17.

In the Medium Term the total Shs24.281Bn will be allocated as follows: Shs5.355Bn (22,06%) to District FAL Grant; Shs1.122Bn (4.62%) to Public Libraries Board; Shs2.717Bn (11.19%) to Community Based Rehabilitation Programme and Community Development Workers non-wage; Shs2.7168097Bn (20.12%) to Councils and Shs10.200784Bn (42.01) to Special grant for People with disabilities.

The ceiling shows an increasing trend over the MTEF period i.e it increased from Shs7.141Bn in the first year of the MTEF period to Shs8.570413Bn showing an increase of Shs1.429116352Bn in nominal value representing 20.01% increase.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditures in FY 2013/14 are as follows: Shs3.000bn representing 42.01% for Special Grant for PWDs; Shs1.50bn showing 20.00% for Women Youth and Disability Council Grants; Shs1.215bn representing 16.9% for Community Mobilization and Empowerment; Shs0.485bn for Community Based Rehabilitation; Shs0.31bn for Community Grant Development Workers Grant and Shs0.330bn for Public Libraries Grant.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes in resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	7,141.3	0.0	7,141.3	7,141.3	0.0	7,141.3
321420 Conditional transfers to Functional Adult Li	1,575.3	0.0	1,575.3	1,575.3	0.0	1,575.3
321430 Conditional transfers to Public Libraries	330.0	0.0	330.0	330.0	0.0	330.0
321434 Conditional transfers to community develop	799.1	0.0	799.1	799.1	0.0	799.1
321437 Conditional transfers to women, youth and	1,436.9	0.0	1,436.9	1,436.9	0.0	1,436.9
321446 Conditional Transfers-Special grant for peo	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0
Grand Total:	7,141.3	0.0	7,141.3	7,141.3	0.0	7,141.3
<i>Total Excluding Taxes and Arrears</i>	<i>7,141.3</i>	<i>0.0</i>	<i>7,141.3</i>	<i>7,141.3</i>	<i>0.0</i>	<i>7,141.3</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To reduce gender imbalance in access, ownership and control of productive resources by People With Disabilities

Issue of Concern : Female with disabilities are more disadvantage in access to resources than the male counterparts

Proposed Interventions

- Provide of Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere;
- Provision of the Special Grant for People With Disabilities; and
- Affirmative action put in place for female youth with disabilities.

Budget Allocations UGX billion 0.008

Vote: 500 501-850 Local Governments

Performance Indicators

- No of female Senior Citizen provided with SAGE;
- No of policy intervention reflecting affirmative action for female PWDs and older persons; and
- %tage of female participating in social protection Programmes.

Objective: To reduce gender and equity differences in income

Issue of Concern : Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living

Proposed Interventions

- Provide start- up / seed capital for women;
- Train female youth in Entrepreneurship / Business skill;
- Provide a grant for Income Generating Activities (IGAs) for the women; and
- Mobilize and sensitize women to organize themselves into developmental groups.

Budget Allocations UGX billion 0.005

Performance Indicators

- No of women provided with start-up / seed capital;
- No of female youth trained in Entrepreneurship / Business skill;
- No of Income Generating Activities (IGAs) for the women supported; and
- No of women mobilized, sensitized and trained to organize themselves into developed groups.

(b) HIV/AIDS

Objective: To reduces the HIV and AIDs rate of infection at workplace

Issue of Concern : HIV and AIDs infection rate is high at the workplace

Proposed Interventions

- Provision of information;
- Provision of warning messages on leaflets against HIV and AIDs as well as Posters;
- Provision ICT (pop messages) against HIV and AIDs; and
- Dissemination of policy on HIV/ AIDs at the world of workplace.

Budget Allocations UGX billion 0.04

Performance Indicators

- No of staff reached with Psychosocial care, support and counseling;
- Frequency of warning messages provided to the staff; and
- Volume of posters carrying warning messages.

Objective: To reduces discrimination and stigma of workers living with HIV and AIDs at workplaces

Issue of Concern : Workers with HIV and AIDs are often discriminated and stigmatized

Proposed Interventions

- Provision of Psychosocial Support, Counselling and referral services to the workers living with HIV and AIDs; and
- Mobilization of the positive HIV and AIDs workers through ICT.

Budget Allocations UGX billion 0.003

Performance Indicators

- No of Psychosocial Support, Counselling and referral services in place;
- No of workers living with HIV and AIDs receiving Psychosocial Support, Counselling and referral; and
- No of workers living with HIV and AIDs mobilized.

(c) Environment

Objective: To reduce Pollution (Fund pollutants) at the workplace

Annexes
to
Vote: 501-850
Local Governments

Annex 1:

Annual Cash flow Projections FY2015/16

For

**Vote 501-850 Local Governments
(LGs)**

Vote: 500 501-850 Local Governments

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	7,141.297		1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%
Total	75.0%	7,141.297	1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Grand Total	75.0%	7,141.297	1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%	1,785.324	25.0%

Annex 2:

Implementation Agreement for the Social Development Sector Conditional Grants transfers to the Local Government for TY 2015/16

Telephones:

- Chairman340226
- Vice-Chairperson342456
- Commission Secretary.....340227
- General Line.....340192
- Fax.....340228
- Email <lgfc@lgfc.co.ug>



**LOCAL GOVERNMENT FINANCE
COMMISSION,**
10th Floor Workers' House,
1 Pilkington Road,
P.O Box 23143,
KAMPALA.

Email lgfc@lgfc.co.ug

IN ANY CORRESPONDENCE
ON THIS SUBJECT PLEASE QUOTE NO.FIN/103/141/01

8th December, 2014

The Permanent Secretary
Ministry of Water and Environment
KAMPALA

The Permanent Secretary
Ministry of Education and Sports
KAMPALA

The Permanent Secretary
Ministry of Agriculture, Animal Industry and Fisheries
ENTEBBE

The Permanent Secretary
Ministry of Health
KAMPALA

The Permanent Secretary
Ministry of Gender, Labour and Social Development
KAMPALA

The Permanent Secretary
Ministry of Works and Transport
KAMPALA

The Permanent Secretary
Ministry of Trade, Industry and Cooperatives
KAMPALA

The Secretary General
Uganda Local Governments Association
KAMPALA

The Secretary General
Urban Authorities Association of Uganda
KAMPALA

**SUBJECT: AGREEMENT FOR SECTOR CONDITIONAL GRANT
NEGOTIATIONS FOR FINANCIAL YEAR 2015/16**

As you are aware, sector conditional negotiations between Sector Ministries and Local Governments for FY 2015/16 were held from 29th September to 3rd October, 2014 at Piato conference center, Kampala.

Subsequently, signing of agreements has been completed between both parties and witnesses in respect of the conditions and purposes (sector objectives) of the respective sector grants to local governments. Included in the agreements are the undertakings by different parties aimed at improving the effectiveness of conditional grants in implementing Government programs.

The purpose of this letter is to officially forward to you one original copy of the agreement for your implementation as agreed.

Sets of the agreements are copied to the crosscutting ministries and agencies which witnessed the discussions and agreements.

Please acknowledge the receipt of the agreement.


Lawrence Banyoya
COMMISSION SECRETARY

- CC : The Permanent Secretary
Office of the Prime Minister
- CC : The Permanent Secretary/Secretary to Treasury
Ministry of Finance, Planning and Economic Development
- CC : The Permanent Secretary
Ministry of Local Government
- CC : The Permanent Secretary
Ministry of Public Service
- CC : The Executive Director
National Planning Authority



THE REPUBLIC OF UGANDA

IN THE MATTER OF THE CONSTITUTION OF THE REPUBLIC OF UGANDA
AND THE LOCAL GOVERNMENTS ACT CAP 243

CONDITIONAL GRANT UTILIZATION AGREEMENT

FOR FINANCIAL YEAR 2015 – 2016

BETWEEN

MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT

AND

LOCAL GOVERNMENTS

THIS Agreement is made this 01st day of **October 2014** between the Ministry of Gender, Labour and Social Development (MGLSD) of P.O. Box 7136 Kampala (hereinafter referred to as the “**First Party**”) of the one part and which expression where the context so permits shall include its assignees, representatives and anyone acting under its authority, and **the local governments represented by Uganda Local Government Negotiation and Advocacy Team (UNAT)** of c/o P.O. Box 23120 or P. O. Box 23092 Kampala (hereinafter referred to as the “**Second Party**”) of the other part and where the context so permits shall include its assignees, representatives and any one acting under its authority.

For purpose of this Agreement, the two shall be jointly referred to as “**the Parties**”.

Preamble:

Article 193(3) of the Constitution of the Republic of Uganda and Section 83(3) of the Local Governments Act Cap 243 provide “*Conditional grants shall consist of monies given to Local Governments to finance programmes agreed upon between the Government and Local Governments; and shall be expended only for purposes for which it was made in accordance with the conditions agreed upon*”. The above provision require the expenditure of the conditional grants in accordance with the conditions agreed upon and this necessitates for the local Governments to sit together with the sector ministries (Government) to agree upon the conditions

Pursuant to the above, the Uganda Local Governments Association and Urban Authorities Association of Uganda, acting on behalf of the Local Governments, established the Uganda Local Governments Negotiation and Advocacy Team (UNAT) in 2004 with an aim of representing them and negotiating on their behalf, with the Sectors, the conditions for Conditional Grants utilization

The UNAT is constituted by members of Uganda Local Governments Association and Urban Authorities Association of Uganda.

The negotiations are organized and chaired by the Local Government Finance Commission, and witnessed by LGFC, Ministry of Local Government, Ministry of Finance, Planning and Economic Development and Ministry of Public Service

WHERE AS

1. The Ministry of Gender, Labour and Social Development has the statutory responsibility of inspection, supervision, monitoring, regulation, coordination, mentoring, and provision of technical guidance to local governments in the implementation of government programmes;
2. The Local Governments are the implementers of government programmes within their locality and jurisdiction in accordance with the Constitution of the Republic of Uganda 1995 and the Local Governments Act Cap 243;
3. Both parties have a common objective of implementing agreed upon conditions for expenditure of the conditional grants

NOW THEREFORE, having deliberated, do hereby agree to work together towards achieving the above common goal and in so doing, the Parties agree to be bound by the terms and conditions as stipulated here below.

Agreement

- a) The Agreement shall come into effect on the date of commencement of the financial year and shall run for a period of one year from 1st July 2015 to 30th June 2016, subject to a mid-term review.
- b) Modification of the terms and conditions of this Agreement shall only be made by written and signed Agreement between the Parties hereto.
- c) None of the parties to this agreement shall be held liable on any of their obligations herein if owing to an occurrence or event beyond their control or reasonable foresight and without negligence on their part, execution of this Agreement has been rendered impossible. In such circumstances, the parties shall mutually agree on the appropriate way forward.
- d) Failure to implement any of the provisions of this Agreement by any of the parties shall be communicated to the affected party by the defaulting party within two (2) months from the date of failure to implement. The notification



shall clearly state the reasons for failure and shall be delivered at the duly appointed and known address of the Local Government Finance Commission, with copies to Uganda Local Governments Association (ULGA), Urban Authorities Association of Uganda (UAAU), Ministry of Local Government, Ministry of Finance Planning and Economic Development, National Planning Authority, Office of the Prime Minister and Ministry of Public Service.

Purpose

The purpose of this agreement is to define and set out the terms and conditions for the expenditure of the conditional grants for the Financial Year 2015/2016 in the Gender, Labour & Social Development Sector.

Mid-term Review April 2015

The Parties shall have a mid-term review to discuss the progress in implementation; highlight challenges faced and make recommendations to improve the process. This review shall be organized with the following framework:

- 1) There shall be a Joint Technical Committee (JTC) comprising of Thirteen (13) members drawn in the following ratio
 - a) Local Governments Finance Commission: 2
 - b) Uganda Local Governments Association: 2
 - c) Urban Authorities Association of Uganda :2
 - d) Ministry of Gender, Labour & Social Development: 2
 - e) Office of the Prime Minister: 1
 - f) Ministry of Finance : 1
 - g) Ministry of Local Government: 1
 - h) Ministry of Public Service: 1
 - i) National Planning Authority: 1
- 2) The Local Government Finance Commission shall be the Chair and Secretariat of the Joint Technical Committee.
- 3) The JTC shall sit on a quarterly basis at a time and place determined and communicated by the Local Government Finance Commission.
- 4) The Joint Technical Committee shall execute the following tasks.
 - a) Oversee implementation of the agreements and monitor the progress of either party.
 - b) Ensure that the Agreements are disseminated to all stakeholders.
 - c) Conduct a mid-term review of the implementation process so as to obtain feedback and disseminate it to the parties.
 - d) Identify the non complying parties and make recommendations to MoFPED, and Office of the Prime Minister for appropriate action
 - e) Handle any other upcoming issues

- f) The Joint Technical Committee shall report to the respective Policy Organs of their Institutions.
- g) Any other activity that may be agreed upon by the parties.

General Obligations of the Parties

The Parties shall perform the services and carry out their obligations with all due diligence, efficiency, and economy.

Obligations of the Ministry of Gender, Labour and Social Development

The Ministry shall;

- a) Prepare and disseminate the sector and grant utilization guidelines for (FY 2015/2016) not later than 15th April 2015.
- b) Include the signed agreement for the financial year 2015/16 as an annex to its Ministerial Policy Statement.
- c) Communicate through circulars addressed to the Chief Administrative Officers and Town Clerks, the issues agreed upon in the negotiations for Local Governments to implement in their respective sectors.
- d) Ensure timely response to issues raised by the Local Governments, Local Government Associations and Local Government Finance Commission.
- e) Implement its obligations in accordance with this agreement.
- f) Ensure adequate involvement and participation of the Accounting Officers of Local Governments during its sector reviews.
- g) Invite and provide a slot to the Local Government Associations (ULGA and UAAU) to make a presentation on the key issues affecting service delivery in the Gender, Labour & Social development Sector.

Obligations of the Local Governments

Local Governments shall;

- a) Through their Constituent organizations (ULGA and UAAU) the agreements to their members.
- b) Implement the agreed obligations in accordance with this agreement and the guidelines issued by the MoGLSD.
- c) Ensure timely response to issues raised by the Sector Ministry.
- d) Provide timely and accurate data on their plans, achievements and status on programme implementation to the MoGLSD
- e) Adhere to the Sector/Grant Utilization Guidelines issued by the Ministry.

Obligations of the Parties

1. Funding for Community Based Services Sector

It was noted that the MGLSD had written to the MoFPED and Parliament Committee on Gender on need to increase funding for the Sector but had not received any response.

The MoGLSD shared the letters written to the MoFPED and the sector IPFs for FY 2014/15 with the Commission and UNAT.

Agreed that:

The MGLSD should always involve Local Governments of Local Government Associations in the process of advocating for more funding for the sector.

2. Grant for organized groups of elderly persons outside Social Assistance Grant for Empowerment (SAGE) Project to Promote active aging

It was noted that currently the SAGE project was being funded entirely by Development Partners. MoFPED had provided counterpart funding of Shs2.0Bn which was used to roll out the programme in 7 subcounties of Yumbe District.

The MoGLSD has submitted the areas funded under SAGE project as one of the interventions for the NDP II.

Agreed

The MGLSD shall roll out to more Local Governments under the NDP II once funds are provided.

3. Community Development Officers (CDOs) Non-Wage Grant

It was noted that there are new guidelines which have been developed and are due to be endorsed by the Permanent Secretary. After endorsement, a soft copy will be posted on the Ministry Website and a hard copy shall be disseminated to all stakeholders. Soft copies can be emailed to all Community Development Officers in districts.

Agreed

The MGLSD shall ensure that the revised guidelines are disseminated to all stakeholders by 19th November 2014.

4. Conditional Grant for Adult Learning

It was noted that the funding for the FAL activities has remained the same (Shs1.60Bn) for all LGs yet the LGs have increased in number resulting into reduced average.

All LGs (Districts and Municipalities) receive the FAL Grants as shown in the release advice schedules provided to the meeting. However, they require guidelines for effective implementation.

Agreed that:

The MGLSD shall disseminate the guidelines when signed by 19th November 2014.

5. Weak Coordination between Established Government Structures

It was noted that despite the guidelines in place that requires NGOs to get recommendations from respective local governments before they are registered, NGOs are being registered without the recommendations.

The guidelines are not widely distributed to all stakeholders and particularly local governments.

The NGOs are also not sharing with LGs their work plans and reports.

The MoGLSD is in the process of having the guidelines printed and shall distribute them as soon as they are ready.

Agreed:

- a) **The MoGLSD shall share the guidelines with those LGs that have not received copies by 10th December 2014.**
- b) **MoGLSD shall communicate to the NGO Board that no NGO should be registered without a recommendation from the LG it plans to operate in.**

6. Overwhelming and ever Increasing Number/burden of Orphans and other Vulnerable Children (OVC)

It was noted that remand homes are decentralized but without funding the necessary equipment. The issue of street children is multi-sectoral and therefore requires coordinated interventions. The "chain-linked" approach to solving the problem is not being very effective.

The MoGLSD is mobilizing resources to ensure complete rehabilitation of Koblin Centre in Karamoja.

Agreed that:

- a) **The MGLSD shall review the policy on remand homes including funding.**
- b) **The MGLSD shall revise the tool to address issues of ever increasing number of Orphans and Vulnerable Children (OVC).**

7. District Council for Disabilities

It was noted that the Disability Councils Act is in place and has been disseminated to LGs and some stakeholders. However, the dissemination had not been effective and the Act has some gaps. The councils are also not functional due to lack of funds. The effective dissemination requires taking the implementers through the Act section by section.

Agreed that:

- a) **The LGs shall provide feedback to the MoGLSD to justify the need to undertake a review of the Disability Act.**

- b) **The MoGLSD shall go beyond sharing out copies of the Act to taking the key implementers through the Act as well as getting feedback.**

8. Income Generating Grant to Women

It was noted that the sector guidelines include income generating grant for women council. However they had not yet been distributed.

A proto type grant of the youth livelihood is also being designed for women.

Agreed That:

The MGLSD shall disseminate the implementation guidelines for the Sector Conditional Grant.

9. Transport provision to Community Development Workers

The MoGLSD clarified that the 120 motor cycles had been distributed to the youth chairpersons in the entire 112 district. The bicycles were distributed to youth chairpersons in the sub counties to support the Youth Livelihood Programme implementation.

The Ministry reported that there was an oversight during the design of the programme where Municipal Councils were left under Districts. However, in the 2nd phase roll out, the Municipal Councils have been considered and they have accessed funds.

It was also noted that when designing plans and programmes, both rural and urban local governments should be taken into account.

Agreed that:

- a) **MoGLSD shall provide transport facilities to 22 Municipal Councils for the YLP implementation once funds are provided.**
- b) **MoGLSD shall continue to lobby MFPED and Development Partners for transport support to Community Development Workers.**

10. Culture Function under Community Development Services.

It was noted that Community Development Officers do not know what exactly to do under the function of culture. However, it was also reported that the Uganda National Culture Policy stipulates the roles of CDOs.

Agreed that:

The MGLSD shall sensitise the CDOs on their roles in the function of culture.

11. Bank Accounts for District Youth Livelihood Project

It was noted that districts had been directed by the MoGLSD to open specific bank accounts for the Youth Livelihood Programme. Local governments were concerned that in future it may be queried by the Auditor General.

Agreed:

The MoGLSD shall seek approval of the opening of the Bank accounts from the Accountant General and thereafter guide local governments on the matter with a circular.

IN WITNESS WHEREOF the appointed representatives of Parties hereto have set their hands on this Agreement on the day, month and year first above written.

Signed for and On Behalf of **Local Governments:**

By: **Mr. Gume Fredrick Ngobi**

.....
Authorized Representative
UNAT



Signed for and on behalf of the Ministry of Gender, Labour & Social Development

By: **Mr. Everest Tumwesigye**

.....
Authorized Representative

In witness hereof:

(Authorized Representative)

For and On Behalf of LGFC
Mr. Tom Matte

.....
Chairman

For and On Behalf of OPM
Mr. Horace Bashaija
For and On Behalf of MoFPED

.....
.....
.....

Mr. Kakama Godwin
For and On Behalf of MoPS
Ms. Samalie Ibanda....

.....

For and On Behalf of MoLG
Mr. Samuel Amule
For and On Behalf of NPA
Mr. David Katungi

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.....
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Annex 3:

Indicative Planning Figures for Social Development Sector Conditional Grant Transfers to the Local Government for FY 2015/16

Vote	LGs	Social Development Sector Indicative Planning Figures (IPFs) Transfers for the Local Governments for the Financial Year 2015/16										Libraries Item 321430	SGPWD Item 321446	LG Total
		NVC	NWC	NCD	Total for Item 321437	FAL	CDW	Item 321434	CBR	Total for Item 321434	Item 321446			
501	Adjumani	5240,654	5240,654	2,620,327	13,101,636	14,363,355	3,638,510	-	3,638,510	27,353,378	-	27,353,378	58,456,878	
502	Apoc	5251,835	5251,835	2,625,918	13,129,588	14,393,999	3,646,273	-	3,646,273	27,411,736	-	27,411,736	58,581,595	
503	Avoc	11,980,357	11,980,357	5,990,179	29,950,893	32,835,237	8,317,788	28,818,444	37,136,231	62,530,980	-	62,530,980	162,453,342	
504	Bugili	7,151,470	7,151,470	3,575,735	17,878,676	19,600,436	4,965,162	-	4,965,162	37,326,804	-	37,326,804	79,771,077	
505	Bunibugyo	5,175,544	5,175,544	2,587,772	12,938,861	14,184,904	3,593,305	-	3,593,305	27,013,540	-	27,013,540	51,730,610	
506	Bushenyi	3,694,903	3,694,903	1,847,451	9,237,257	10,126,827	2,565,317	10,374,640	12,939,957	19,285,392	-	19,285,392	51,589,433	
507	Busia	4,920,106	4,920,106	2,460,053	12,300,266	13,484,812	3,415,958	17,291,066	20,707,025	25,680,292	-	25,680,292	72,172,395	
508	Gulu	5,293,652	5,293,652	2,646,826	13,254,130	14,508,608	3,675,305	12,680,115	16,355,421	27,629,997	-	27,629,997	71,728,156	
509	Homa	7,242,329	7,242,329	3,621,165	18,105,823	19,849,458	5,028,244	12,680,115	17,708,359	37,801,038	9,790,477	47,598,515	103,255,155	
510	Iganga	6,503,599	6,503,599	3,251,799	16,258,997	17,824,478	4,515,354	-	4,515,354	33,945,266	-	33,945,266	72,544,396	
511	Jinja	5,788,207	5,788,207	2,894,104	14,470,519	15,864,065	4,018,668	-	4,018,668	30,211,310	-	30,211,310	64,564,561	
512	Kabale	7,582,478	7,582,478	3,791,239	18,956,196	20,781,724	5,264,404	-	5,264,404	39,576,433	-	39,576,433	84,578,758	
513	Kabarole	7,255,578	7,255,578	3,627,789	18,138,946	19,885,771	5,037,442	-	5,037,442	37,870,192	-	37,870,192	80,932,351	
514	Kaberamicho	3,789,162	3,789,162	1,894,581	9,472,904	10,385,168	2,630,760	-	2,630,760	19,777,372	-	19,777,372	42,266,203	
515	Kalungula	3,145,358	3,145,358	1,572,679	7,863,395	8,620,659	2,183,776	-	2,183,776	16,417,066	-	16,417,066	35,084,896	
517	Kanuli	7,489,150	7,489,150	3,744,575	18,722,875	20,525,933	5,199,608	-	5,199,608	39,089,309	9,195,833	48,285,142	83,537,725	
518	Kamwenge	5,659,701	5,659,701	2,829,850	14,149,252	15,511,859	3,929,448	-	3,929,448	29,540,574	-	29,540,574	63,131,133	
519	Kanungu	4,227,803	4,227,803	2,113,902	10,569,509	11,587,378	2,935,302	12,680,115	15,615,418	22,066,845	-	22,066,845	59,839,150	
520	Kapchorwa	2,589,732	2,589,732	1,294,866	6,474,330	7,097,824	1,798,013	-	1,798,013	13,516,999	-	13,516,999	28,887,167	
521	Kasee	10,895,816	10,895,816	5,447,908	27,239,541	29,862,375	7,564,807	27,665,706	35,230,513	56,870,263	9,195,833	66,066,096	149,203,091	
522	Katakwi	3,865,208	3,865,208	1,932,604	9,663,019	10,593,591	2,683,557	-	2,683,557	20,174,292	-	20,174,292	43,114,460	
523	Kayunga	5,042,660	5,042,660	2,521,330	12,606,649	13,820,700	3,501,045	10,374,640	13,875,685	26,319,954	-	26,319,954	66,622,989	
524	Kibale	13,165,072	13,165,072	6,582,536	32,912,681	36,082,251	9,140,318	38,040,346	47,180,664	68,714,550	-	68,714,550	184,890,146	
525	Kiboga	3,044,771	3,044,771	1,522,385	7,611,927	8,349,974	2,113,940	-	2,113,940	15,892,055	-	15,892,055	33,962,897	
526	Kisiro	5,088,750	5,088,750	2,544,375	12,721,874	13,947,021	3,533,045	-	3,533,045	26,560,518	-	26,560,518	56,762,458	
527	Kitumu	6,498,912	6,498,912	3,249,456	16,247,280	17,811,932	4,512,100	-	4,512,100	33,920,802	-	33,920,802	72,492,114	
528	Kololo	3,913,316	3,913,316	1,956,658	9,783,291	10,725,446	2,716,959	-	2,716,959	20,425,394	-	20,425,394	43,651,089	
529	Kuni	3,751,220	3,751,220	1,875,610	9,378,051	10,281,180	2,604,418	-	2,604,418	19,579,340	-	19,579,340	41,842,988	
530	Kyenjjo	6,947,729	6,947,729	3,473,865	17,369,324	19,042,032	4,823,707	18,443,804	23,267,511	36,263,387	-	36,263,387	95,946,253	
531	Lira	4,172,984	4,172,984	2,086,492	10,432,460	11,437,131	2,897,242	-	2,897,242	21,780,718	-	21,780,718	46,547,552	
532	Luwero	6,975,049	6,975,049	3,487,524	17,437,622	19,116,807	4,842,675	-	4,842,675	36,405,979	-	36,405,979	77,803,183	
533	Makasa	2,875,699	2,875,699	1,437,849	7,189,246	7,881,588	1,996,556	5,763,689	7,760,244	15,009,590	-	15,009,590	37,804,669	
534	Masindi	4,030,188	4,030,188	2,015,094	10,075,470	11,045,762	2,798,101	-	2,798,101	21,035,399	-	21,035,399	53,009,702	
535	Mbarage	7,526,811	7,526,811	3,763,406	18,817,028	20,629,153	5,225,755	-	5,225,755	39,285,879	-	39,285,879	83,957,815	
536	Mbale	6,301,002	6,301,002	3,150,501	15,752,504	17,269,509	4,374,694	-	4,374,694	32,887,818	-	32,887,818	70,284,524	
537	Mbarara	6,305,054	6,305,054	3,152,527	15,762,636	17,280,616	4,377,507	-	4,377,507	32,908,970	-	32,908,970	70,329,729	
538	Moroto	2,550,025	2,550,025	1,275,013	6,375,063	6,988,997	1,770,445	-	1,770,445	13,309,751	-	13,309,751	28,444,255	
539	Moyo	5,808,297	5,808,297	2,904,149	14,520,743	15,919,126	4,032,616	-	4,032,616	30,316,167	-	30,316,167	64,786,651	
540	Mpigi	3,590,096	3,590,096	1,795,048	8,975,241	9,839,578	2,492,552	-	2,492,552	18,738,360	-	18,738,360	40,045,730	
541	Mubende	9,315,400	9,315,400	4,657,700	23,288,500	25,531,239	6,467,546	-	6,467,546	48,621,345	-	48,621,345	103,908,630	
542	Mukono	7,395,643	7,395,643	3,697,822	18,489,108	20,269,654	5,134,687	14,985,591	20,120,278	38,601,254	-	38,601,254	97,480,294	
543	Nakapiripiri	3,649,034	3,649,034	1,824,517	9,122,585	10,001,112	2,533,471	-	2,533,471	19,045,983	-	19,045,983	40,703,151	
544	Nakasongola	3,624,075	3,624,075	1,812,037	9,060,186	9,932,704	2,516,142	10,374,640	12,890,782	18,915,707	-	18,915,707	50,799,380	
545	Nebbi	5,837,283	5,837,283	2,918,642	14,593,208	15,998,669	4,052,741	9,195,833	4,052,741	30,467,458	-	30,467,458	65,111,976	
546	Ntungiro	7,537,866	7,537,866	3,768,933	18,844,666	20,659,453	5,233,431	-	5,233,431	39,343,581	-	39,343,581	84,081,130	
547	Pader	4,868,110	4,868,110	2,434,055	12,170,276	13,342,403	3,379,858	-	3,379,858	25,408,901	-	25,408,901	54,301,339	
548	Pallisa	7,075,081	7,075,081	3,537,540	17,687,702	19,391,071	4,912,126	21,902,017	26,814,143	36,928,092	-	36,928,092	100,821,008	
549	Rakai	8,721,503	8,721,503	4,360,751	21,803,757	23,903,912	6,055,212	-	6,055,212	45,921,262	-	45,921,262	97,284,005	
550	Rukungiri	4,585,200	4,585,200	2,292,600	11,463,000	12,566,915	3,183,438	-	3,183,438	23,992,262	-	23,992,262	51,145,614	
551	Sembabule	3,740,613	3,740,613	1,870,306	9,351,532	10,252,107	2,597,053	-	2,597,053	19,523,973	-	19,523,973	41,724,665	
552	Sironko	5,772,941	5,772,941	2,886,471	14,432,353	15,822,224	4,008,069	-	4,008,069	30,131,628	-	30,131,628	64,394,273	
553	Soroti	3,979,191	3,979,191	1,989,596	9,947,979	10,905,993	2,762,695	-	2,762,695	20,769,225	-	20,769,225	56,040,089	
554	Tororo	7,944,825	7,944,825	3,972,413	19,862,063	21,774,828	5,515,976	9,195,833	27,417,994	41,467,686	-	41,467,686	110,522,570	
555	Wakiso	16,801,295	16,801,295	8,400,648	42,003,238	46,048,252	11,664,895	23,054,755	34,719,650	67,693,666	-	67,693,666	210,464,806	
556	Yumbe	7,186,268	7,186,268	3,593,134	17,965,669	19,695,807	4,989,321	-	4,989,321	37,508,427	-	37,508,427	80,159,224	

Vote	LGs	Social Development Sector Indicative Planning Figures (IPFs) Transfers to the Local Governments for the Financial Year 2015/16										Total for Item 321,434	Total for Item 321,434	SGPWD Item 321,446	Libraries Item 321,430	LG Total
		NVC	NVC Item 321,437	NCD	Total for Item 321,437	FAL	CDW	Item 321,434	CBR	Item 321,434	Item 321,434					
751	Arua Municipal Council		948,624	948,624	474,312	2,371,560	2,599,947	321,420	658,616	9,195,833	658,616	4,951,304	10,698,544	21,279,971		
752	Entebbe Muni. Council		1,151,984	1,151,984	575,992	2,879,960	3,157,307	799,806	799,806	9,195,833	799,806	6,012,733	4,788,835	17,638,640		
753	Fort Portal Muni. Cou		1,000,497	1,000,497	500,248	2,501,242	2,742,118	694,630	694,630	15,212,500	694,630	5,222,082	88,379,970	99,540,013		
754	Gulu Muni. Council		2,250,155	2,250,155	1,125,077	5,625,387	6,167,126	1,562,250	1,562,250	12,000,000	1,562,250	11,744,590	39,658,899	64,758,252		
755	Jinja Muni. Council		1,425,299	1,425,299	712,649	3,562,546	3,906,396	989,564	989,564	15,212,500	989,564	7,439,287	30,825,396	46,723,889		
757	Kabele Muni. Council		982,383	982,383	491,192	2,455,958	2,692,472	682,054	682,054	12,000,000	682,054	5,127,508	11,396,448	22,354,440		
758	Lira Municipal Council		1,793,459	1,793,459	896,729	4,483,646	4,915,432	1,245,172	1,245,172	12,000,000	1,245,172	9,360,883	9,397,906	29,403,040		
759	Makaka Municipality		1,302,229	1,302,229	651,114	3,255,572	3,569,092	904,118	904,118	12,000,000	904,118	6,796,929	-	14,525,711		
760	Mabele Municipal Council		1,507,197	1,507,197	753,598	3,767,992	4,130,859	1,046,425	1,046,425	15,212,500	1,046,425	7,866,752	86,603,488	103,415,517		
761	Mbarara Municipality		1,374,238	1,374,238	687,119	3,435,594	3,766,450	954,113	954,113	12,000,000	954,113	7,172,777	-	15,328,934		
762	Moroto Municipal Council		474,871	474,871	237,435	1,187,177	1,301,505	329,696	329,696	12,000,000	329,696	2,478,569	7,391,433	12,688,381		
763	Soroti Municipality		1,186,435	1,186,435	593,218	2,966,089	3,251,730	823,725	823,725	12,000,000	823,725	6,192,551	-	13,234,094		
764	Tororo Municipal council		791,634	791,634	395,817	1,979,086	2,169,677	549,620	549,620	12,000,000	549,620	4,131,903	11,359,438	20,189,724		
770	Kasese Municipality		1,774,982	1,774,982	887,491	4,437,454	4,864,792	1,232,344	1,232,344	-	1,232,344	9,264,444	-	19,799,034		
771	Hema		1,701,812	1,701,812	850,906	4,254,530	4,664,251	1,181,543	1,181,543	15,212,500	1,181,543	8,882,537	-	18,982,862		
772	Mukono		1,546,144	1,546,144	773,072	3,865,360	4,237,604	1,073,465	1,073,465	-	1,073,465	8,070,035	-	17,246,465		
773	Iganga		906,314	906,314	453,157	2,265,784	2,483,984	629,240	629,240	-	629,240	4,730,466	-	10,109,475		
774	Maandi		1,656,553	1,656,553	828,277	4,141,383	4,540,209	1,150,121	1,150,121	12,000,000	1,150,121	8,646,312	-	18,478,025		
775	Ntungamo		696,070	696,070	348,035	1,740,175	1,907,758	483,271	483,271	-	483,271	3,633,108	-	7,764,312		
776	Buseko		846,750	846,750	423,375	2,116,876	2,320,736	587,886	587,886	9,195,833	587,886	4,419,579	-	9,445,078		
777	Bushenyi/Isheka		1,025,609	1,025,609	512,805	2,564,023	2,810,945	712,066	712,066	-	712,066	5,353,125	-	11,440,158		
778	Rukungiri		943,989	943,989	471,994	2,359,972	2,587,243	655,398	655,398	-	655,398	4,927,110	-	10,529,723		
S/Total UGS			574,772,249	574,772,249	287,386,125	1,436,930,624	1,575,310,526	399,056,000	399,056,000	400,000,000	799,056,000	3,000,000,000	330,000,000	7,141,297,150		

Annex 4:

Indicative Planning Figures for Youth Livelihood Programme Transfers to the Local Government for FY2015/16

YLP IPF FOR 3rd YEAR OF IMPLEMENTATION FY2015/16

Vote	LGs	Indicative Planning Figures (IPF) for Youth Livelihood FY2015/16				Total
		Livelihood Support	Skills Development	Institutional Support	Total	
		20,787,900,000	5,939,400,000	1,187,880,000	27,915,180,000	
501	Adjumani	258,588,979	73,882,566	14,776,513	347,248,058	
502	Apoc	209,068,003	59,733,715	11,946,743	280,748,461	
503	Arua	352,161,155	100,617,473	20,123,495	472,902,123	
504	Bugiri	214,669,942	61,334,269	12,266,854	288,271,065	
505	Bundibugyo	155,202,236	44,343,496	8,868,699	208,414,432	
506	Bushenyi	126,846,692	36,241,912	7,248,382	170,336,987	
507	Busia	166,451,696	47,557,627	9,511,525	223,520,849	
508	Gulu	259,743,961	74,212,560	14,842,512	348,799,033	
509	Holma	281,763,113	80,503,746	16,100,749	378,367,608	
510	Iganga	222,963,244	63,703,784	12,740,757	299,407,784	
511	Jinja	188,123,650	53,749,614	10,749,923	252,623,187	
512	Kabale	199,025,358	56,864,388	11,372,878	267,262,624	
513	Kabarole	177,806,251	50,801,786	10,160,357	238,768,395	
514	Kaberamajido	172,299,073	49,228,306	9,845,661	231,373,040	
515	Kalungala	148,286,821	42,367,663	8,473,533	199,128,016	
516	Kampala	-	-	-	-	
517	Kamuli	234,305,483	66,944,424	13,388,885	314,638,791	
518	Kamwenge	180,025,310	51,435,803	10,287,161	241,748,274	
519	Kanungu	127,508,002	36,430,858	7,286,172	171,225,032	
520	Kapchorwa	94,331,053	26,951,729	5,390,346	126,673,128	
521	Kasese	324,024,750	92,578,500	18,515,700	435,118,951	
522	Katakwi	176,329,933	50,379,981	10,075,996	236,785,910	
523	Kayunga	165,631,661	47,323,332	9,464,666	222,419,659	
524	Kibaale	337,168,455	96,333,844	19,266,769	452,769,068	
525	Kiboga	122,555,777	35,015,936	7,003,187	164,574,901	
526	Kisoro	147,798,045	42,228,013	8,445,603	198,471,660	
527	Kitgum	241,502,919	69,000,834	13,800,167	324,303,920	
528	Kotido	259,617,397	74,176,399	14,835,280	348,629,076	

YLP IPF FOR 3rd YEAR OF IMPLEMENTATION FY2015/16

Indicative Planning Figures (IPF) for Youth Livelihood FY2015/16						
529	Kumi	157,149,028	44,899,722	8,979,944	211,028,695	
530	Kyenjojo	162,970,744	46,563,070	9,312,614	218,846,428	
531	Lira	216,942,192	61,983,483	12,396,697	291,322,372	
532	Luwero	194,415,426	55,547,265	11,109,453	261,072,144	
533	Masaka	140,063,860	40,018,246	8,003,649	188,085,755	
534	Masindi	218,144,796	62,327,084	12,465,417	292,937,297	
535	Mayuge	242,100,259	69,171,503	13,834,301	325,106,062	
536	Mbale	178,178,141	50,908,040	10,181,608	239,267,790	
537	Mbarara	184,040,187	52,582,911	10,516,582	247,139,680	
538	Moroto	228,861,555	65,389,016	13,077,803	307,328,374	
539	Moyo	246,799,467	70,514,134	14,102,827	331,416,428	
540	Mpigi	107,094,725	30,598,493	6,119,699	143,812,917	
541	Mubende	277,474,014	79,278,290	15,855,658	372,607,962	
542	Mukono	221,407,123	63,259,178	12,651,836	297,318,136	
543	Nakapiripiriri	241,514,478	69,004,137	13,800,827	324,319,442	
544	Nakasongola	126,196,242	36,056,069	7,211,214	169,463,524	
545	Nebbi	214,443,170	61,269,477	12,253,895	287,966,542	
546	Ntungamo	201,317,110	57,519,174	11,503,835	270,340,120	
547	Pader	218,355,510	62,387,289	12,477,458	293,220,257	
548	Pallisa	199,059,458	56,874,131	11,374,826	267,308,414	
549	Rakai	228,882,791	65,395,083	13,079,017	307,356,891	
550	Rukungiri	149,179,333	42,622,666	8,524,533	200,326,532	
551	Sembabule	139,265,411	39,790,118	7,958,024	187,013,552	
552	Sironko	121,396,823	34,684,807	6,936,961	163,018,591	
553	Soroti	184,086,824	52,596,236	10,519,247	247,202,307	
554	Tororo	223,491,077	63,854,593	12,770,919	300,116,589	
555	Wakiso	429,884,965	122,824,276	24,564,855	577,274,095	
556	Yumbe	293,851,145	83,957,470	16,791,494	394,600,109	
557	Butaleja	129,596,263	37,027,504	7,405,501	174,029,267	
558	Ibanda	107,711,267	30,774,648	6,154,930	144,640,844	
559	Kaabong	361,527,676	103,293,622	20,658,724	485,480,022	

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Indicative Planning Figures (IPF) for Youth Livelihood FY2015/16						
560	Isingiro	138,775,885	39,650,253	7,930,051	186,356,189	
561	Kaliro	138,740,596	39,640,170	7,928,034	186,308,801	
562	Kiruhura	172,302,576	49,229,307	9,845,861	231,377,745	
563	Koboko	177,627,909	50,750,831	10,150,166	238,528,906	
564	Amalator	151,253,559	43,215,303	8,643,061	203,111,922	
565	Amurira	228,909,969	65,402,848	13,080,570	307,393,387	
566	Manafwa	161,413,254	46,118,073	9,223,615	216,754,941	
567	Bukwo	87,072,357	24,877,816	4,975,563	116,925,737	
568	Mityana	127,953,228	36,558,065	7,311,613	171,822,906	
569	Nakaseke	136,684,603	39,052,744	7,810,549	183,547,896	
570	Amuru	220,094,029	62,884,008	12,576,802	295,554,838	
571	Budaka	124,441,184	35,554,624	7,110,925	167,106,733	
572	Oyam	203,472,576	58,135,022	11,627,004	273,234,602	
573	Abim	178,291,498	50,940,428	10,188,086	239,420,011	
574	Namutumba	130,194,100	37,198,314	7,439,663	174,832,077	
575	Dokolo	152,444,545	43,555,584	8,711,117	204,711,247	
576	Bulisa	102,935,439	29,410,125	5,882,025	138,227,589	
577	Maracha	147,982,469	42,280,705	8,456,141	198,719,316	
578	Bukedea	132,812,518	37,946,434	7,589,287	178,348,239	
579	Bududa	106,074,249	30,306,928	6,061,386	142,442,563	
580	Lyantonde	76,015,120	21,718,606	4,343,721	102,077,447	
581	Amudat	193,949,256	55,414,073	11,082,815	260,446,144	
582	Bulkwe	63,444,549	18,127,014	3,625,403	85,196,965	
583	Buyende	162,310,760	46,374,503	9,274,901	217,960,164	
584	Kyegegwa	96,500,801	27,571,657	5,514,331	129,586,790	
585	Lamwo	229,020,194	65,434,341	13,086,868	307,541,403	
586	Oluke	142,223,409	40,635,260	8,127,052	190,985,721	
587	Zombo	149,604,017	42,744,005	8,548,801	200,896,822	
588	Albetong	173,282,740	49,509,354	9,901,871	232,693,965	
589	Bulambuli	99,159,839	28,331,383	5,666,277	133,157,499	
590	Buvuma	168,059,112	48,016,889	9,603,378	225,679,378	

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Indicative Planning Figures (IPF) for Youth Livelihood FY2015/16						
591	Gomba	104,275,128	29,792,894	5,958,579	140,026,601	
592	Kiryandongo	178,432,657	50,980,759	10,196,152	239,609,567	
593	Luuka	138,371,803	39,534,801	7,906,960	185,813,564	
594	Namayingo	208,062,246	59,446,356	11,889,271	279,397,873	
595	Ntoroko	87,126,004	24,893,144	4,978,629	116,997,776	
596	Serere	212,554,324	60,729,807	12,145,961	285,430,092	
597	Kyankwanzi	138,610,295	39,602,941	7,920,588	186,133,825	
598	Kalungu	85,538,440	24,439,554	4,887,911	114,865,906	
599	Lwengo	110,214,638	31,489,897	6,297,979	148,002,514	
600	Bukomansimbi	77,487,027	22,139,150	4,427,830	104,054,007	
601	Mitooma	87,934,248	25,124,071	5,024,814	118,083,133	
602	Rubiizi	81,596,277	23,313,222	4,662,644	109,572,143	
603	Ngara	125,349,656	35,814,188	7,162,838	168,326,681	
604	Napak	251,107,042	71,744,869	14,348,974	337,200,884	
605	Kibuku	135,035,661	38,581,617	7,716,323	181,333,602	
606	Nwoya	183,482,362	52,423,532	10,484,706	246,390,600	
607	Kole	157,813,372	45,089,535	9,017,907	211,920,813	
608	Butambala	64,917,871	18,547,963	3,709,593	87,175,427	
609	Sheema	87,675,515	25,050,147	5,010,029	117,735,691	
610	Buhwenju	69,195,600	19,770,171	3,954,034	92,919,805	
611	Agago	240,539,141	68,725,469	13,745,094	323,009,704	
612	Kween District	101,616,758	29,033,359	5,806,672	136,456,790	
751	Arua Municipal Council	53,403,957	15,258,273	3,051,655	71,713,885	
752	Entebbe Muni. Council	34,751,677	9,929,050	1,985,810	46,666,537	
753	Fort-portal Muni. Cou	25,259,648	7,217,042	1,443,408	33,920,099	
754	Gulu Mini. Council	109,898,241	31,399,497	6,279,899	147,577,638	
755	Jinja Munic Council	41,825,605	11,950,173	2,390,035	56,165,813	
757	Kabale Munic. Council	22,654,155	6,472,616	1,294,523	30,421,293	
758	Lira Municipal Council	63,990,884	18,283,110	3,656,622	85,930,615	
759	Masaka Municipality	37,888,672	10,825,335	2,165,067	50,879,073	
760	Mbale Municipal Council	44,383,506	12,681,002	2,536,200	59,600,708	

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Indicative Planning Figures (IPF) for Youth Livelihood FY2015/16					
761	Mbarara Municipality	28,610,187	8,174,339	1,634,868	38,419,393
762	Moroto Municipal Council	31,911,902	9,117,686	1,823,537	42,853,125
763	Soroti Municipality	43,052,708	12,300,774	2,460,155	57,813,636
764	Tororo Municipal council	37,210,845	10,631,670	2,126,334	49,968,849
765	Kawempe Division	109,660,527	31,331,579	6,266,316	147,258,422
766	Nakawa Division	101,265,346	28,932,956	5,786,591	135,984,893
767	Makindye Division	124,470,171	35,562,906	7,112,581	167,145,658
768	Rubaga Division	121,321,978	34,663,422	6,932,684	162,918,084
769	Kampala Central Division	40,643,292	11,612,369	2,322,474	54,578,134
770	Kasese Municipal Council	49,203,646	14,058,185	2,811,637	66,073,468
771	Hoiwa Municipal Council	38,366,241	10,961,783	2,192,357	51,520,381
772	Mukono Municipal Council	56,417,655	16,119,330	3,223,866	75,760,852
773	Iganga Municipal Council	35,350,449	10,100,128	2,020,026	47,470,603
774	Masindi Municipal Council	38,657,639	11,045,040	2,209,008	51,911,687
775	Ntungamo Municipal Council	28,721,114	8,206,033	1,641,207	38,568,353
776	Busia Municipal Council	38,274,682	10,935,623	2,187,125	51,397,429
777	Bushenyi-Ishaka Municipal Council	23,722,328	6,777,808	1,355,562	31,855,698
778	Rukungiri Municipal Council	17,800,522	5,085,864	1,017,173	23,903,559
Total		20,787,900,000	5,939,400,000	1,187,880,000	27,915,180,000

