

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	1.483	1.483	1.483	50.0%	50.0%	100.0%
Non Wage	8.468	4.771	4.771	3.889	56.3%	45.9%	81.5%
Devt. GoU	1.300	1.300	1.300	1.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.735	7.555	7.555	6.672	59.3%	52.4%	88.3%
Total GoU+Ext Fin (MTEF)	12.735	7.555	7.555	6.672	59.3%	52.4%	88.3%
Arrears	0.437	0.437	0.437	0.429	100.0%	98.1%	98.1%
Total Budget	13.172	7.992	7.992	7.101	60.7%	53.9%	88.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.172	7.992	7.992	7.101	60.7%	53.9%	88.9%
Total Vote Budget Excluding Arrears	12.735	7.555	7.555	6.672	59.3%	52.4%	88.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1007 Gender and Equity	3.77	1.93	1.49	51.1%	39.5%	77.3%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.96	5.63	5.18	62.8%	57.8%	92.1%
Total for Vote	12.73	7.55	6.67	59.3%	52.4%	88.3%

Matters to note in budget execution

1. The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling has been reached yet recruitment is half way the approved structure. The Commission has a 41% staffing gap against 65% recommended by MoPS.
2. Inadequate funding has constrained the operations and interventions of the Commission.
3. Lack of regional office limits accessibility to EOC services.
4. Lack of office Space, the Commission is limited by office space.

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

(i) Major unspent balances
Programs , Projects

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Program 1007 Gender and Equity	
0.164 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>
	Reason: The Procurement process was still ongoing.
<i>Items</i>	
85,615,001.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The Procurement process was still ongoing.
30,319,650.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Procurement process was still ongoing.
21,234,262.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Procurement process was still ongoing.
12,541,667.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Procurement process was still ongoing.
9,332,000.000 UShs	221009 Welfare and Entertainment
	Reason: The Procurement process was still ongoing.
0.125 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>
	Reason: The Procurement process was still ongoing.
<i>Items</i>	
45,458,016.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Procurement process was still ongoing.
29,613,947.000 UShs	221001 Advertising and Public Relations
	Reason: The Procurement process was still ongoing.
23,255,167.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Procurement process was still ongoing.
12,058,038.000 UShs	221012 Small Office Equipment
	Reason: The Procurement process was still ongoing.
6,095,199.000 UShs	221003 Staff Training
	Reason: The Procurement process was still ongoing.
0.130 Bn Shs	<i>SubProgram/Project :06 Compliance and reporting</i>
	Reason: Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report
<i>Items</i>	
84,402,707.000 UShs	225001 Consultancy Services- Short term
	Reason: The Procurement process was still ongoing.
17,535,967.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report

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15,246,833.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report
6,606,832.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report
6,399,873.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Procurement process was still ongoing.
Program 1008 Redressing imbalances and promoting equal opportunites for all	
0.061 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
	Reason: Funds committed for CSW conference due for March 2019
<i>Items</i>	
61,113,412.000 UShs	227002 Travel abroad
	Reason: Funds committed for CSW conference due for March 2019
0.107 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
	Reason: Funds were already committed for an activity to be implemented in the next quarter,
<i>Items</i>	
49,957,757.000 UShs	221003 Staff Training
	Reason: The Procurement process was still ongoing.
18,891,662.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Procurement process was still ongoing.
12,077,751.000 UShs	222001 Telecommunications
	Reason: The Procurement process was still ongoing.
11,849,792.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
0.193 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
	Reason: Procurement process to be completed in the 3rd Quarter.
<i>Items</i>	
47,136,937.000 UShs	212101 Social Security Contributions
	Reason: Remittances to NSSF committed
45,917,266.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process to be completed in the 3rd Quarter.
24,328,218.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement process to be completed in the 3rd Quarter.

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10,185,167.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process to be completed in the 3rd Quarter.
8,128,539.000 UShs	228004 Maintenance – Other
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 07 Gender and Equity			
Responsible Officer: Ag. Head of Department, Research Monitoring and Evaluation			
Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	61%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	50%	61%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Responsible Officer: Secretary to the Commission			
Programme Outcome: Equitable and inclusive social services promoted			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage reduction in inequalities and discrimination among marginalised groups	Percentage	35%	35%
Percentage of marginalised persons participating in the development initiatives	Percentage	40%	35%
Percentage of marginalised persons accessing social justice	Percentage	40%	35%

Table V2.2: Key Vote Output Indicators*

Programme : 07 Gender and Equity
Sub Programme : 04 Research, Monitoring and Evaluation

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KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Public and private/NGO institutions monitored for G&E compliance	Number	One Report	1
Number of G&E guidelines and compacts produced	Number	8	4
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%
Sub Programme : 05 Education, Training, Information and Communication			
KeyOutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of trainings on Equal Opportunities related concepts conducted	Number	4	2
Number of Public Awareness Campaigns conducted	Number	4	2
Sub Programme : 06 Compliance and reporting			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Public and private/NGO institutions monitored for G&E compliance	Number	YES/NO	5
Number of G&E guidelines and compacts produced	Number	4	2
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of tribunal hearings conducted	Number	16	12
Sub Programme : 02 Legal Services and Investigations			
KeyOutPut : 02 Investigations and Follow up of cases and complaints			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of complaints resolved and nature of resolution	Number	70%	158
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	6	71%

Performance highlights for the Quarter

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1. Review, produce and expand on the distribution of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development. That is: 500 copies of the 5th issue of the Equity Voice, 1,000 fact sheets, 150 T-shirts, 1 banner, 1000 stickers;
2. Educate the public on inclusive development, EOs and EOC mandate through celebration of 2 National/Region/International Human Rights days: NRM Liberation day and International Women's Day;
3. Produce, translate and run radio spot messages on Radio One, CBS, Radio West and Mega FM;
4. Conduct 1 public awareness campaign on EOs and G&E mainstreaming (4 Radio and 2 TV shows, and 2 Newspaper supplements), targeting the Western Region;
5. Organise 1 dialogue in the Central region on a selected thematic issue to deepen and widen understanding of the development concerns of YOPWE;
6. Deliver 3 sensitisation/ training sessions in the Central Region districts of Kassanda, Rakai and Nakaseke on G & E mainstreaming and other EO related concepts, targeting LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1007 Gender and Equity	3.77	1.93	1.49	51.1%	39.5%	77.3%
<i>Class: Outputs Provided</i>	<i>3.77</i>	<i>1.93</i>	<i>1.49</i>	<i>51.1%</i>	<i>39.5%</i>	<i>77.3%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.61	1.32	1.02	50.6%	39.2%	77.4%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.17	0.61	0.47	52.2%	40.3%	77.2%
Program 1008 Redressing imbalances and promoting equal opportunities for all	9.40	6.06	5.61	64.5%	59.7%	92.5%
<i>Class: Outputs Provided</i>	<i>7.66</i>	<i>4.33</i>	<i>3.88</i>	<i>56.5%</i>	<i>50.7%</i>	<i>89.7%</i>
100801 Policies, Advocacy and Tribunal Operations	1.16	0.65	0.57	55.6%	49.4%	88.9%
100802 Investigations and Follow up of cases and complaints	0.96	0.51	0.36	52.5%	37.6%	71.6%
100803 Administration and support services	5.54	3.17	2.94	57.3%	53.2%	92.8%
<i>Class: Capital Purchases</i>	<i>1.30</i>	<i>1.30</i>	<i>1.30</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
100872 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
100876 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.44</i>	<i>0.44</i>	<i>0.43</i>	<i>100.0%</i>	<i>98.1%</i>	<i>98.1%</i>
100899 Arrears	0.44	0.44	0.43	100.0%	98.1%	98.1%
Total for Vote	13.17	7.99	7.10	60.7%	53.9%	88.9%

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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.43	6.25	5.37	54.7%	47.0%	85.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	1.48	1.48	50.0%	50.0%	100.0%
211103 Allowances	1.24	0.69	0.68	55.6%	55.2%	99.3%
212101 Social Security Contributions	0.31	0.20	0.15	64.2%	49.1%	76.5%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	95.2%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	87.4%	17.9%	20.5%
213004 Gratuity Expenses	1.07	0.41	0.41	38.3%	38.2%	99.7%
221001 Advertising and Public Relations	0.22	0.12	0.08	54.1%	37.3%	68.9%
221002 Workshops and Seminars	0.14	0.09	0.09	68.6%	64.3%	93.7%
221003 Staff Training	0.19	0.08	0.02	42.6%	10.9%	25.6%
221004 Recruitment Expenses	0.01	0.01	0.01	99.6%	79.4%	79.7%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.22	0.09	63.5%	25.2%	39.7%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.04	47.1%	35.4%	75.2%
221008 Computer supplies and Information Technology (IT)	0.21	0.13	0.06	61.6%	27.3%	44.4%
221009 Welfare and Entertainment	0.72	0.48	0.44	66.4%	60.7%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.26	0.16	55.0%	34.1%	62.0%
221012 Small Office Equipment	0.04	0.02	0.00	42.1%	7.0%	16.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	62.5%	62.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	54.4%	33.1%	60.8%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	62.5%	25.0%	40.0%
222001 Telecommunications	0.06	0.03	0.01	46.9%	17.4%	37.1%
222002 Postage and Courier	0.01	0.01	0.00	59.8%	17.4%	29.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	56.0%	44.2%	78.8%
223004 Guard and Security services	0.06	0.03	0.03	58.6%	50.9%	86.9%
223005 Electricity	0.01	0.01	0.00	98.6%	32.0%	32.5%
223006 Water	0.01	0.01	0.00	100.0%	32.8%	32.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	58.3%	54.5%	93.4%
225001 Consultancy Services- Short term	0.53	0.24	0.16	44.9%	29.1%	64.8%
227001 Travel inland	1.26	0.80	0.78	63.6%	61.5%	96.7%
227002 Travel abroad	0.57	0.22	0.16	39.1%	28.3%	72.4%
227004 Fuel, Lubricants and Oils	0.45	0.31	0.25	69.6%	56.3%	80.8%
228002 Maintenance - Vehicles	0.17	0.13	0.08	74.5%	47.4%	63.7%
228004 Maintenance – Other	0.04	0.04	0.03	95.8%	65.4%	68.3%
Class: Capital Purchases	1.30	1.30	1.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	0.44	0.44	0.43	100.0%	98.1%	98.1%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.01	100.0%	74.3%	74.3%
321608 General Public Service Pension arrears (Budgeting)	0.42	0.42	0.42	100.0%	99.1%	99.1%

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Total for Vote	13.17	7.99	7.10	60.7%	53.9%	88.9%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1007 Gender and Equity	3.77	1.93	1.49	51.1%	39.5%	77.3%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.19	0.65	0.48	54.5%	40.7%	74.6%
05 Education, Training, Information and Communication	1.17	0.61	0.47	52.2%	40.3%	77.2%
06 Complaine and reporting	1.42	0.67	0.54	47.4%	37.9%	80.1%
Program 1008 Redressing imbalances and promoting equal opportunites for all	9.40	6.06	5.61	64.5%	59.7%	92.5%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.16	0.65	0.57	55.6%	49.4%	88.9%
02 Legal Services and Investigations	0.96	0.51	0.36	52.5%	37.6%	71.6%
03 Administration, Finance and Planning	5.97	3.61	3.37	60.4%	56.5%	93.4%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	1.30	1.30	1.30	100.0%	100.0%	100.0%
Total for Vote	13.17	7.99	7.10	60.7%	53.9%	88.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 07 Gender and Equity			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research, Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
		Item	Spent
One audit report on compliance to Equal Opportunities in the allocation of Forestry land for tree planting in Eastern, Central, western and Northern regions of Uganda produced.	Data collection was undertaken for audits Youth Venture Capital Fund in Uganda). The Commission is currently processing data to facilitate report writing.	211103 Allowances	138,562
		221005 Hire of Venue (chairs, projector, etc)	28,785
		221009 Welfare and Entertainment	3,868
		221011 Printing, Stationery, Photocopying and Binding	41,635
One audit report on Compliance to Equal Opportunities in the implementation of Youth Capital Venture Fund in Eastern, Central and Northern regions of Uganda produced.	Literature on level of access to safe and affordable water sources and sanitation facilities for all in Uganda reviewed.	222001 Telecommunications	67
		227001 Travel inland	187,285
		227004 Fuel, Lubricants and Oils	83,358
One audit report on Compliance to Equal Opportunities in the implementation of Water Supply and Sanitation Programme Phase II 2016/17 to 2019/20 in Uganda produced.	Concept note for the study developed.		
	Tools for the study developed.		
One study report on access to and affordability of hydro power under the rural electrification programme in selected districts in North, East, Central and Western regions of Uganda produced.	Field work data collection undertaken in the districts of Kampala (Nakawa, Mbuya, Kinawataka and Kalerwe), Kisoro, Kabale, Rubirizi, Sembabule, Mbale, Jinja, Moroto, Nakaseke, Kalangala, Masaka and Nakasongola.		
	The Commission is currently processing data to facilitate report writing.		
One study report on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups in Uganda produced.	Literature on level of access, ownership and control over land and other forms of property and its impact on national development among vulnerable and marginalised groups. reviewed.		
One research report on level of access to safe and affordable water sources and sanitation facilities for all in selected districts in Northern, Eastern, Central and Western Uganda produced.	Concept note for the study developed.		
	Tools for the study developed.		
One study report on the level of access and benefit from health services by older persons, Albinos and persons living with Sickle cells in Eastern, Central, Western and Northern regions of Uganda produced.	Field work data collection undergoing in the districts of Hoima, Bullisa, Kibaale, Amuru, Kole, Apac, Kayunga, Nakasongola, Luweero, Kween, Katakwi and Bulambuli. The process will be concluded in the forthcoming quarter.		
One study report on working conditions among plantation workers in Eastern regions of Uganda. produced.	Literature on level of access to safe and affordable water sources and sanitation facilities for all in Uganda reviewed.		
Quarterly Internal M&E conducted			
One report on National Emerging issues			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on Equal Opportunities and Affirmative Action produced.	Concept note for the study developed.
Data for the Annual Report on the State of Equal Opportunities in Uganda collected.	Tools for the study developed.
Report on status of implementation of EOC Annual Report recommendations produced.	Field work data collection undertaken in the districts of Kampala (Nakawa, Mbuya, Kinawataka and Kalerwe), Kisoro, Kabale, Rubirizi, Sembabule, Mbale, Jinja, Moroto, Nakaseke, Kalangala, Masaka and Nakasongola.
Research, Monitoring and Evaluation department tools and facilities procured. (1 desktop, 1 laptop, 1 printer, 1 scanner, 2 UPS).	The Commission is currently processing data to facilitate report writing.
One Annual Report on the State of Equal Opportunities in Uganda produced and disseminated.	Literature on level working conditions among plantation workers in Uganda reviewed.
One audit report on Compliance to Equal Opportunities in the implementation of Rural Electrification programme in Uganda produced.	Concept note for the study developed.
One audit report on Compliance to Equal Opportunities in the implementation of Uganda Skills Development Programme in Eastern, Central, Northern and Western regions of Uganda produced.	Tools for the study developed.
	Field work data collection undertaken in the districts of Mpigi, Kanungu, Mbarara, Ntungamo, Mukono, Buikwe, Jinja, Mbale, Mityana, Kagadi, Kabarole and Kyegegwa.
	The Department is currently processing data to facilitate report writing.
	Quarterly Internal Monitoring and Evaluation conducted.
	Annual Report on the State of Equal Opportunities in Uganda FY 2018/19 launched and disseminated to internal and external stakeholders on 14th November, 2018.
	One desktop, laptop, Printer, scanner and 2 UPSs procured and allocated to the Users.
	Data collection was undertaken for audits in implementation of Rural Electrification programme in Uganda). The Commission is currently processing data to facilitate report writing.

Reasons for Variation in performance

Total 483,561

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	483,561
		AIA	0
		Total For SubProgramme	483,561
		Wage Recurrent	0
		Non Wage Recurrent	483,561
		AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

Output: 05 Promotion of Public awareness on equal opportunities and affirmative action

	Item	Spent
4 public awareness campaigns on EOs and G&E main streaming (16 Radio/ 8 TV, 8 Newspapers supplements and 4 forums)targeting the 4 regions of Uganda conducted.	13 Radio talk shows were conducted, that is: Persis FM in Arua and Tembo FM in Kitgum (for Northern Uganda); 9 FM in Bukwo, Ssebo FMx2 in Kamuli and Kamuli Broadcasting Service (KBS) for the East; KFM, Ddembe FM, Namirembe FM and Kingdom FMx4 – all in Kampala (Central Region).	211103 Allowances 97,933 221001 Advertising and Public Relations 49,752 221002 Workshops and Seminars 3,600 221003 Staff Training 5,957 221005 Hire of Venue (chairs, projector, etc) 8,090 221009 Welfare and Entertainment 97,795 221011 Printing, Stationery, Photocopying and Binding 43,689 221012 Small Office Equipment 2,294 222003 Information and communications technology (ICT) 4,481
12 sensitization/ training sessions in the 4 regions of Uganda on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity conducted.	7 TV Talk shows were held on various TV stations, namely: Kingdom TVx4 shows, Standard television, NBS and NTV. The talk shows had messages variedly focusing on: Independence day; International disability day; International Human Rights day; and International Youth Day.	227001 Travel inland 90,732 227002 Travel abroad 30,000 227004 Fuel, Lubricants and Oils 35,511
4 dialogues in the 4 regions on selected thematic issues to deepen and widen understanding of the development concerns of Youth, Older persons, Persons With Disabilities, Women, Ethnic Minorities(YOPWE) conducted.	Newspaper supplements and articles: An Independence Day congratulatory message was run in the New Vision. 4 supplements were also published in relation to the youth day, older persons day, disability day and human rights day.	
Adaptive ICT works tools for the blind (Braille sense U2 and accessories, Braille Embosser) Procure laptops, Printer & scanner Internet subscription Redesigning website Office equipment – Camera Workshops welfare/ lunch procured,	4 sensitization/training sessions with government/ non-government actors on G & E mainstreaming and EO related concepts were conducted in the districts of Bukwo, Kamuli, Lamwo and Maracha.	
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA with a focus on promoting inclusive development. Educate the public on inclusive development, EOs and EOC mandate through celebration of 8 National/Region/International Human Rights days	2 dialogues were conducted in the Eastern Region district of Kamuli and the Northern Region district of Lamwo. The focus was on understanding the Commission and its mandate, as well as	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the development concerns of YOPWE.
The Kamuli dialogue in particular focused on ending discrimination of women and girls with albinism.

By the end of 2nd quarter, 460 T-shirts, 200 caps and 5 banners were produced and used during the International Youth Day and Older Persons Day celebrations; 200 copies of EOC Act; 300 copies of Frequently Asked Questions (FAQs); 330 copies of the EOC complaints handling mechanism; 1,500 stickers; and 540 G&E fact sheets and 940 copies of the EOC brochure(500 in English, 150 in Runyakitara, 100 in Luo and 190 in Luganda) were widely distributed during LG sensitizations/celebration of International Days and various stakeholder meetings in Kampala;

Finally the Commission Produced 500 copies of the Equity Voice (Issue 3) and distributed 430 to various stakeholders at International, national and local government level. Through these IEC materials, we have been able to reach out to various Stakeholders in MDAs, LGs, CSOs, the media, clients and the wider public.

7 International human Rights Days were celebrated, namely:

International youth Day on 12th August in mpigi.

International Deaf Awareness Week in September in Mbale.

Older Persons' Day - 1st October in Sheema.

Independence Day on 9th October,2018. This featured a congratulatory message in the New Vision.

International Day for Persons with disabilities - 3rd December in Nakaseke.

16 days of activism against GBV - 25th November – 10th December, 2018 – focusing on ending discrimination against women and girls with albinism. This was marked in Kamuli.

International human rights Day on 10th December in Kampala.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	469,833
Wage Recurrent	0
Non Wage Recurrent	469,833
AIA	0
Total For SubProgramme	469,833
Wage Recurrent	0
Non Wage Recurrent	469,833
AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
"Develop gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organisations	211103 Allowances	90,758
"	221001 Advertising and Public Relations	29,502
Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements	221002 Workshops and Seminars	35,221
	221005 Hire of Venue (chairs, projector, etc)	3,400
Assess LGs BFPs for Gender and Equity compliance for the FY 2018/19	221008 Computer supplies and Information Technology (IT)	21,326
	221009 Welfare and Entertainment	72,255
Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019	221011 Printing, Stationery, Photocopying and Binding	24,313
	222001 Telecommunications	1,295
	222002 Postage and Courier	265
	225001 Consultancy Services- Short term	155,481
	227001 Travel inland	83,974
	227004 Fuel, Lubricants and Oils	20,424
Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements	The department assessed 18 2019/2020 sector BFPs for Compliance with gender and Equity requirements.	
	This activity was differed for future implementation. Instead the Commission prioritized the development of Compacts	
Design an Assessment Information System	The development of the Compacts i.e. (Accountability and Public Sector Management is ongoing. Consultants were selected to lead the processes the final draft compacts are expected at the end of February 2019.	
Develop gender and equity compacts for Sectors	The preliminary BFP assessment findings report was submitted to the Ministry of finance in the December .The dissemination to the remaining stakeholders including: parliament of Uganda and Sectors was conducted on 22nd January, 2019.	
Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019	The Commission trained ten (10) Sectors. These include; Accountability, Works and Transport , Uganda Tourism Board, Uganda National Roads Authority,	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019	Ministry of Energy and Mineral Development , Masaka Referral Hospital, Kabale University, UEPB and UIRI and Uganda National Research Institute
Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019	Trained all the 33 LGs covering Eastern, karamoja West Nile, Lango sub region and Central Uganda including Makidye, Mukono, Nansana, Buvuma, Buikwe, Entebbe, Mubende, Kaliro, Namayingo, Bungiri, Iganga, Kamuli among others.
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	Prepared an Inventory of all the gender and equity commitments in the sector BFPs of FY 2018/19 to aid in tracking. The process of tracking is ongoing. Through this the Commission will be able to ascertain the implementation of the gender and equity commitments
Hold Initiation meetings for Equal Opportunities and Affirmative action compliance assessments with private sector and CSOs	Twenty (20) Assessors were trained and subsequently participated in the Assessment of Sector BFPs for FY 2019/2020
Assess Vote MPSs for compliance with Gender and Equity requirements for the FY 2018/2019	
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	
Track gender and equity commitments in BFPs and MPSs	
Train assessors of BFPs and MPSs	

Reasons for Variation in performance

Total	538,214
Wage Recurrent	0
Non Wage Recurrent	538,214
AIA	0
Total For SubProgramme	538,214
Wage Recurrent	0
Non Wage Recurrent	538,214
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Acquisition of the laws for review, including purchase of relevant laws and subscription to the gazette.	There was renewal of membership to professional legal bodies i.e. ULS, EALS, and renewal of Practicing Certificates.	211103 Allowances	163,144
		221009 Welfare and Entertainment	42,058
		222001 Telecommunications	1,400
	21 tribunal/ADR sessions were conducted in the Half Year at EOC, Wakiso, Kayunga, Mayuge, Pakwach, Namayingo and Kasese. Worth mentioning is the Bwengye Deusdedit Vs Bishop Stuart University Mbarara regarding discrimination on the basis of religion at a Christian university. This matter was heard and concluded with the Commission ordering the University to amend its constitution to allow non-Christian students to stand for elective positions in the guild.	227001 Travel inland	237,304
40 Tribunal Sittings/ADRs conducted at the EOC Headquarters and in 4 regions of Uganda		227002 Travel abroad	130,637
Enhance EOC's mandate through benchmarking and attending international conferences on issues of Gender and Equity			
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions			
Enhance EOC's mandate through benchmarking and attending international conferences on issues of Gender and Equity	The Uganda Human Rights' Commission (UHRC) and the Equal Opportunities' Commission (EOC) in partnership with the German Development Cooperation (GIZ) Uganda undertook a benchmarking visit to the Kenya National Commission on Human Rights (KNCHR) between 18th and 23rd November, 2018 with the aim of learning from KNCHR and its partners the best practices of coordinating and managing human rights complaints and the referral system for complaints which do not fall within their mandates. The benchmarking visit involved sharing of experience in regard to complaint handling mechanisms and referral system which will enable UHRC and EOC to streamline and strengthen their referral mechanisms. KNCHR was selected for the benchmarking visit because in 2006, they established a Complaints Referral Partners Network in order to better coordinate referral of complaints from one institution to another. In the said network, KNCHR is the secretariat of over 48 partners and the referral system has been a success, henceforth, the UHRC and EOC intend to duplicate these experiences to enhance their complaints management with their partners in Uganda.		
	One consultative meeting was held. Land report on People living with Albinism (PWA) which was followed by consultative meeting on the laws relating to PWD's		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	574,543
Wage Recurrent	0
Non Wage Recurrent	574,543
AIA	0
Total For SubProgramme	574,543
Wage Recurrent	0
Non Wage Recurrent	574,543
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

	Item	Spent
At least 80% of the total complaints and petitions received by the Commission investigated and resolved or referred.	Investigations were conducted in 70 complaints in the districts of Mbale, Kapchorwa, Sironko, Tororo, Manafwa and Kampala.	211103 Allowances 18,868 221003 Staff Training 10,000 221005 Hire of Venue (chairs, projector, etc) 25,288
8 policies and existing laws / bills examined and recommendations made.	Two (2) Bills were Internally reviewed. Internal review of the Marriage and Divorce Bill and the Administration of Justice Bill.	221007 Books, Periodicals & Newspapers 29,333 221008 Computer supplies and Information Technology (IT) 1,997
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	A total of 158 complaints was received. Northern 47 Eastern 20 Western 16 Central 75	221009 Welfare and Entertainment 65,649 221011 Printing, Stationery, Photocopying and Binding 25,815 222001 Telecommunications 7,295 227001 Travel inland 124,060
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	A total of 158 complaints was received. Northern 47 Eastern 20 Western 16 Central 75	227004 Fuel, Lubricants and Oils 47,175 228004 Maintenance – Other 6,170

Reasons for Variation in performance

None

Total	361,648
Wage Recurrent	0
Non Wage Recurrent	361,648
AIA	0
Total For SubProgramme	361,648
Wage Recurrent	0
Non Wage Recurrent	361,648
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Administration, Finance and Planning			
<i>Outputs Provided</i>			
Output: 03 Administration and support services			
Telephone expenses, postage and courier, web hosting and Antivirus paid	Payment of water, telephone expenses, postage and courier, as well as for developing, maintenance and hosting of the commission website done as planned	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 1,483,404 175,489
Conduct an Annual Planning Retreat,	Annual Planning retreat was held on 4th to 6th November 2018 at Imperial Botanical Beach Hotel Entebbe.	212101 Social Security Contributions 213001 Medical expenses (To employees)	153,657 114,263
Conduct Staff Training.	At least 2 staff from every sub programme were trained in Programme Based Budgeting (PBB) conducted on 22nd to 23rd October 2018 at Ridah Hotel Seeta Mukono. In total 24 were trained (5Members 2 female 3 male) and 19 staff (5 female and 14 male)	213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	1,791 408,492
Internal Audits conducted	Quarterly internal audits conducted.	221001 Advertising and Public Relations 221002 Workshops and Seminars	3,613 50,000
Assets and Equipment Engraved	Over 80 items engraved.	221003 Staff Training 221004 Recruitment Expenses	5,050 10,960
Guards and security services, IFMS recurrent cost, HR/Records (IPPS) management, Motor Vehicle "O & M all paid	Police Officers deployed to Guard EOC premise and Body guards paid for the two quarters.	221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	20,422 8,559
National and International Gazetted days facilitated	This activity was implemented under the Education and Communication department	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	33,482 153,566
Midterm Review of the Equal Opportunities Commission's (EOC) Strategic Plan FY 2015/16-2019/20 Intercom services (VOIP) installed	Initial meeting for activity scoping document and literature review of the Strategic Plan was held.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	24,161 780
Procurement payments	Terms of reference developed, Bidding for consultancy initiated.	221016 IFMS Recurrent costs 221017 Subscriptions	10,000 1,985
Cleaning and sanitation services paid	Intercom Procurement process finalized and contract signed	221020 IPPS Recurrent Costs 222001 Telecommunications	4,000 367
Lunch for 5 Members of the Commission and 45 staff paid	This activity was referred to Development Budget.	222002 Postage and Courier 222003 Information and communications technology (ICT)	1,500 11,417
Medical Insurance for the staff paid	Cleaning and Sanitation services for the Commission provided and service provider paid	223004 Guard and Security services 223005 Electricity	29,530 3,200
Water and Electricity Bills paid	Cleaning and Sanitation services for the Commission provided and service provider paid	223006 Water 224004 Cleaning and Sanitation	2,000 12,428
Prepare Quarterly Performance reports	Intercom Procurement process finalized and contract signed	227001 Travel inland 227004 Fuel, Lubricants and Oils	53,141 67,071
Quarterly performance reports prepared. Evaluation and Contract committee meetings held, Advertising and public relations done, maintenance of electricity and plumbing conducted	Lunch provided to Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) and service provider paid	228002 Maintenance - Vehicles 228004 Maintenance – Other	80,649 19,871
Printing , Photocopying and Binding paid/done			
Building renovated and Equipment repaired			
Vehicles and a Motor cycle serviced and			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

repaired	UAP old mutual contracted and contract signed to provide Medical insurance Cover to EOC staff and beneficiaries.
Paying Statutory Deductions (NSSF)	Maintenance of plumbing services and Maintenance of 35 equipment ICT equipment achieved as planned
	Quarter One Performance progress report was prepared and submitted to MoFPED, MoLGSD, NPA and OPM
	Payment for contracts and Evaluation committee meetings done as planned
	Printing, photocopying and stationery procured
	The Commission conducted repairs on the office block to ensure safety of Members and Staff, Curtain blinds were repaired as well.
	All Commission Vehicles were maintained and serviced.
	Remittance of 6 Months contribution to NSSF for members and Staff (32 Males and 18 Females)

Reasons for Variation in performance

Total	2,944,849
Wage Recurrent	1,483,404
Non Wage Recurrent	1,461,445
AIA	0
Total For SubProgramme	2,944,849
Wage Recurrent	1,483,404
Non Wage Recurrent	1,461,445
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of Washrooms	Ministry of Works was engaged to produce bills of quantities and the process is ongoing.	
	312101 Non-Residential Buildings	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor Vehicles	Procured four (4) motor vehicles for the Members of the Commission and one (1) motorcycle for the Office Attendant.	Item 312201 Transport Equipment	Spent 1,259,801
<i>Reasons for Variation in performance</i>			
		Total	1,259,801
		GoU Development	1,259,801
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Installation of a Server at EOC Offices	Web Hosting & Antivirus, & Equipment, Installation of Intercom done.	Item 312213 ICT Equipment	Spent 20,000
<i>Reasons for Variation in performance</i>			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,299,801
		GoU Development	1,299,801
		External Financing	0
		AIA	0
		GRAND TOTAL	6,672,450
		Wage Recurrent	1,483,404
		Non Wage Recurrent	3,889,245
		GoU Development	1,299,801
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 07 Gender and Equity			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research, Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
		Item	Spent
Audit on Compliance to Equal Opportunities in the allocation of Forestry land for tree planting in Eastern, Central, Western and Northern regions of Uganda conducted.	Data collection was undertaken for audits Youth Venture Capital Fund in Uganda. The Commission is currently processing data to facilitate report writing.	211103 Allowances	69,058
Audit on Compliance to Equal Opportunities in the implementation of Water Supply and Sanitation Programme phase II 2016/20 in Uganda conducted.	Literature on level of access to safe and affordable water sources and sanitation facilities for all in Uganda reviewed.	221005 Hire of Venue (chairs, projector, etc)	28,785
Study on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups conducted.	Concept note for the study developed.	221009 Welfare and Entertainment	568
Study on working conditions among plantation workers in the Eastern region of Uganda conducted.	Tools for the study developed.	221011 Printing, Stationery, Photocopying and Binding	41,635
Quarter two internal M&E conducted and report compiled.	Field work data collection undertaken in the districts of Kampala (Nakawa, Mbuya, Kinawataka and Kalerwe), Kisoro, Kabale, Rubirizi, Sembabule, Mbale, Jinja, Moroto, Nakaseke, Kalangala, Masaka and Nakasongola.	222001 Telecommunications	67
Audit on Compliance to Equal Opportunities in the implementation of Rural Electrification Programme in Uganda conducted.	The Commission is currently processing data to facilitate report writing.	227001 Travel inland	109,635
	Literature on level of access, ownership and control over land and other forms of property and its impact on national development among vulnerable and marginalised groups. reviewed.	227004 Fuel, Lubricants and Oils	43,791
	Concept note for the study developed.		
	Tools for the study developed.		
	Field work data collection undergoing in the districts of Hoima, Bullisa, Kibaale, Amuru, Kole, Apac, Kayunga, Nakasongola, Luweero, Kween, Katakwi and Bulambuli. The process will be concluded in the forthcoming quarter.		
	Literature on level of access to safe and affordable water sources and sanitation facilities for all in Uganda reviewed.		

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QUARTER 2: Outputs and Expenditure in Quarter

Concept note for the study developed.

Tools for the study developed.

Field work data collection undertaken in the districts of Kampala (Nakawa, Mbuya, Kinawataka and Kalerwe), Kisoro, Kabale, Rubirizi, Sembabule, Mbale, Jinja, Moroto, Nakaseke, Kalangala, Masaka and Nakasongola.

The Commission is currently processing data to facilitate report writing.

Literature on level working conditions among plantation workers in Uganda reviewed.

Concept note for the study developed.

Tools for the study developed.

Field work data collection undertaken in the districts of Mpigi, Kanungu, Mbarara, Ntungamo, Mukono, Buikwe, Jinja, Mbale, Mityana, Kagadi, Kabarole and Kyegegwa.

The Department is currently processing data to facilitate report writing.

Quarterly Internal Monitoring and Evaluation conducted.

Annual Report on the State of Equal Opportunities in Uganda FY 2018/19 launched and disseminated to internal and external stakeholders on 14th November, 2018.

One desktop, laptop, Printer, scanner and 2 UPSs procured and allocated to the Users.

Data collection was undertaken for audits in implementation of Rural Electrification programme in Uganda). The Commission is currently processing data to facilitate report writing.

Reasons for Variation in performance

Total 293,540

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	293,540
		AIA	0
		Total For SubProgramme	293,540
		Wage Recurrent	0
		Non Wage Recurrent	293,540
		AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

Output: 05 Promotion of Public awareness on equal opportunities and affirmative action

	Item	Spent
Conduct one(1) awareness campaigns on EOs and G&E main streaming (4 Radio/2 TV, 2 Newspapers supplements and 1 forum)targeting the Northern region	13 Radio talk shows were conducted, that is: Persis FM in Arua and Tembo FM in Kitgum (for Northern Uganda); 9 FM in Bukwo, Ssebo FMx2 in Kamuli and Kamuli Broadcasting Service (KBS) for the East; KFM, Ddembe FM, Namirembe FM and Kingdom FMx4 – all in Kampala (Central Region).	211103 Allowances 52,230 221001 Advertising and Public Relations 14,750 221003 Staff Training 115 221005 Hire of Venue (chairs, projector, etc) 4,350 221009 Welfare and Entertainment 56,816 221011 Printing, Stationery, Photocopying and Binding 37,129 221012 Small Office Equipment 585 222003 Information and communications technology (ICT) 2,462 227001 Travel inland 50,126 227002 Travel abroad 30,000 227004 Fuel, Lubricants and Oils 22,474
Deliver 3 sensitisation/ training sessions in the Northern districts of Maracha, Kwanja and Lamwo on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity	7 TV Talk shows were held on various TV stations, namely: Kingdom TVx4 shows, Standard television, NBS and NTV. The talk shows had messages variedly focusing on: Independence day; International disability day; International Human Rights day; and International Youth Day.	
Organise 1 dialogue in the northern region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE	Newspaper supplements and articles: An Independence Day congratulatory message was run in the New Vision. 4 supplements were also published in relation to the youth day, older persons day, disability day and human rights day.	
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development. That is; 500 calendars, 500 Newsletters, 250 T-shirts, 1000 caps, 3 banners, 1000 stickers,	4 sensitization/training sessions with government/ non-government actors on G & E mainstreaming and EO related concepts were conducted in the districts of Bukwo, Kamuli, Lamwo and Maracha.	
Educate the public on inclusive development, EOs and EOC mandate through celebration of 3 National/Region/International Human Rights days	2 dialogues were conducted in the Eastern Region district of Kamuli and the Northern Region district of Lamwo. The focus was on understanding the Commission and its mandate, as well as the development concerns of YOPWE. The Kamuli dialogue in particular focused	

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QUARTER 2: Outputs and Expenditure in Quarter

on ending discrimination of women and girls with albinism.

Produced
500 copies of the 3rd issue of the Equity Voice;

340 T-shirts;
3 banners;
100 diaries;
300 Calendars;
1000 stickers;
100 caps

7 International human Rights Days were celebrated, namely:

International youth Day on 12th August in mpigi.

International Deaf Awareness Week in September in Mbale.

Older Persons' Day - 1st October in Sheema.

Independence Day on 9th October,2018. This featured a congratulatory message in the New Vision.

International Day for Persons with disabilities - 3rd December in Nakaseke.

16 days of activism against GBV - 25th November – 10th December, 2018 – focusing on ending discrimination against women and girls with albinism. This was marked in Kamuli.

International human rights Day on 10th December in Kampala.

Reasons for Variation in performance

Total	271,037
Wage Recurrent	0
Non Wage Recurrent	271,037
AIA	0
Total For SubProgramme	271,037
Wage Recurrent	0
Non Wage Recurrent	271,037

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
Assess LGs on compliance for gender and equity requirements for the FY 2018/19	211103 Allowances	55,673
Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019	221001 Advertising and Public Relations	20,802
Design an Assessment Information System	221002 Workshops and Seminars	18,992
Develop Gender and Equity Compacts for Sectors	221005 Hire of Venue (chairs, projector, etc)	3,400
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	221008 Computer supplies and Information Technology (IT)	21,326
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	221009 Welfare and Entertainment	36,255
Train assessors in gender and equity compliance for the FY 2018/19	221011 Printing, Stationery, Photocopying and Binding	19,900
	222001 Telecommunications	1,295
	222002 Postage and Courier	265
	225001 Consultancy Services- Short term	70,000
	227001 Travel inland	46,618
	227004 Fuel, Lubricants and Oils	15,435
	The preliminary BFP assessment findings report was submitted to the Ministry of finance in the December .The dissemination to the remaining stakeholders including: parliament of Uganda and Sectors was conducted on 22nd January, 2019.	
	The Commission trained two Sectors. These include; Accountability and Works and Transport	
	Trained all the 18 LGs covering Eastern and Central Uganda including Makidyie, Mukono, Nansana, Buvuma, Buikwe, Entebbe, Mubende, Kaliro, Namayingo, Bungiri, Iganga, Kamuli among others.	
	Twenty (20) Assessors were trained and subsequently participated in the Assessment of Sector BFPs for FY 2019/2020	

Reasons for Variation in performance

Total	309,960
Wage Recurrent	0
Non Wage Recurrent	309,960

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	309,960
		Wage Recurrent	0
		Non Wage Recurrent	309,960
		AIA	0

Program: 08 Redressing imbalances and promoting equal opportunitites for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 tribunal sittings conducted, 5 tribunal sittings at the headquarters and 5 in the selected districts in Western and Central Uganda	There was renewal of membership to professional legal bodies i.e. ULS, EALS, and renewal of Practicing Certificates.	Item 221103 Allowances	Spent 81,781
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions.	11 tribunal/ADR sessions were conducted in the Half Year at EOC, Wakiso, Kayunga, Mayuge, Pakwach, Namayingo and Kasese.	221009 Welfare and Entertainment	19,558
		222001 Telecommunications	900
		227001 Travel inland	237,304
		227002 Travel abroad	111,476
	<p>The Uganda Human Rights' Commission (UHRC) and the Equal Opportunities' Commission (EOC) in partnership with the German Development Cooperation (GIZ) Uganda undertook a benchmarking visit to the Kenya National Commission on Human Rights (KNCHR) between 18th and 23rd November, 2018 with the aim of learning from KNCHR and its partners the best practices of coordinating and managing human rights complaints and the referral system for complaints which do not fall within their mandates. The benchmarking visit involved sharing of experience in regard to complaint handling mechanisms and referral system which will enable UHRC and EOC to streamline and strengthen their referral mechanisms. KNCHR was selected for the benchmarking visit because in 2006, they established a Complaints Referral Partners Network in order to better coordinate referral of complaints from one institution to another. In the said network, KNCHR is the secretariat of over 48 partners and the referral system has been a success, henceforth, the UHRC and EOC intend to duplicate these experiences to enhance their complaints management with their partners in Uganda.</p> <p>One consultative meeting was held. Land report on People living with Albinism (PWA) which was followed by consultative meeting on the laws relating to PWD's</p>		

Reasons for Variation in performance

Total	451,019
Wage Recurrent	0
Non Wage Recurrent	451,019
A/A	0
Total For SubProgramme	451,019

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	451,019
		AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
70% of the complaints received from Northern, Eastern, Central and Western regions of Uganda are investigated and resolved.	Investigations were conducted in 70 complaints in the districts of Mbale, Kapchorwa, Sironko, Tororo, Manafwa and Kampala.	211103 Allowances	13,988
1 existing law/bill in a selected sector examined focusing on its compliance with equal opportunities and recommendations made to the respective MDAs and LGs.	Two (2) Bills were Internally reviewed. Internal review of the Marriage and Divorce Bill 2009, and the Administration of Justice Bill.	221003 Staff Training	1,409
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	A total of 158 complaints was received. Northern 47 Eastern 20 Western 16 Central 75	221005 Hire of Venue (chairs, projector, etc)	10,288
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.		221007 Books, Periodicals & Newspapers	29,333
		221009 Welfare and Entertainment	45,948
		221011 Printing, Stationery, Photocopying and Binding	13,562
		222001 Telecommunications	5,745
		227001 Travel inland	76,485
		227004 Fuel, Lubricants and Oils	28,535
		228004 Maintenance – Other	900

Reasons for Variation in performance

None

	Total	226,194
	Wage Recurrent	0
	Non Wage Recurrent	226,194
	AIA	0
	Total For SubProgramme	226,194
	Wage Recurrent	0
	Non Wage Recurrent	226,194
	AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Payment of water and telephone expenses, and postage and courier services	Payment of water, telephone expenses, postage and courier, as well as for developing, maintenance and hosting of the commission website done as planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	770,394
Hosting the EOC website		211103 Allowances	102,805
Organize and conduct a planning retreat to compile and consolidate the BFP for F/Y 2019/20	Annual Planning retreat was held on 4th to 6th November 2018 at Imperial Botanical Beach Hotel Entebbe.	212101 Social Security Contributions	106,888
2 staff trained in PBB.		213001 Medical expenses (To employees)	114,263
		213004 Gratuity Expenses	408,492
		221001 Advertising and Public Relations	3,613

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Carry out Internal Audit exercise	Staff trained in Programme Based Budgeting October 22nd – 23rd 2018.	221002 Workshops and Seminars	37,500
Assets and Equipment Engraved		221003 Staff Training	3,546
Pay for Office and residential police guards for the Commission offices and residences of Commission Members.	Internal Audit report for Q1 submitted to STC for further management.	221004 Recruitment Expenses	8,015
		221005 Hire of Venue (chairs, projector, etc)	20,422
Payment for IFMS recurrent expenditure.	Over 80 items engraved.	221007 Books, Periodicals & Newspapers	6,159
		221008 Computer supplies and Information Technology (IT)	16,334
Payment of the IPPS expenditure	Police Officers deployed to Guard EOC premise and Body guards paid for the two quarters.	221009 Welfare and Entertainment	97,332
Facilitate celebration of the day of Older Persons Day, Int. Disability Day, Human Rights Day, 16 Days of Activism, Independence Day and AIDS Day	This activity was implemented under the Education and Communication department	221011 Printing, Stationery, Photocopying and Binding	13,337
Field survey and consultations		221016 IFMS Recurrent costs	6,000
Drafting, Review, Stakeholders' consultative and validation meeting		221017 Subscriptions	1,277
Review, approval and certification by NPA	Terms of reference developed, Bidding for consultancy initiated.	222001 Telecommunications	367
Launch & dissemination of the Strategic Plan	Intercom Procurement process finalized and contract signed	222002 Postage and Courier	1,500
		222003 Information and communications technology (ICT)	8,917
Manage and pay for the cleaning and sanitation services at the Commission	This activity was referred to Development Budget.	223004 Guard and Security services	15,030
provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid,	Cleaning and Sanitation services for the Commission provided and service provider paid	223005 Electricity	3,200
Payment for maintenance of plumbing services and maintenance of 35 equipment's		223006 Water	2,000
Prepare Quarterly Performance reports,	Lunch provided to Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) and service provider paid	224004 Cleaning and Sanitation	6,728
Submit report about the performance of the Commission to MoFPED, MoLGSD, NPA and OPM		227001 Travel inland	33,094
Payment for Contracts and evaluation committee sittings	UAP old mutual contracted and contract signed to provide Medical insurance Cover to EOC staff and beneficiaries.	227004 Fuel, Lubricants and Oils	40,664
Printing of Commission documents and photocopying		228002 Maintenance - Vehicles	52,661
Conduct repairs on the Office block to ensure safety of Members and staff of the Commission.	Maintenance of plumbing services and Maintenance of 35 equipment ICT equipment achieved as planned	228004 Maintenance – Other	12,976
Maintenance of 5 vehicles for Members and 10 vehicles for the Secretariat and one motorcycle	Quarter One Performance progress report was prepared and submitted to MoFPED, MoLGSD, NPA and OPM		
Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females	Payment for contracts and Evaluation committee meetings done as planned		
	Printing, photocopying and stationery procured		
	Curtain blinds for phase1 procured and installed.		
	All Commission Vehicles were maintained and serviced.		
	Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females		

Reasons for Variation in performance

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	1,893,514
		Wage Recurrent	770,394
		Non Wage Recurrent	1,123,120
		AIA	0

Arrears

	Total For SubProgramme	1,893,514
	Wage Recurrent	770,394
	Non Wage Recurrent	1,123,120
	AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Ministry of Works was engaged to produce bills of quantities and the process is ongoing.	312101 Non-Residential Buildings	20,000

Reasons for Variation in performance

	Total	20,000
	GoU Development	20,000
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procured four (4) motor vehicles for the Members of the Commission and one (1) motorcycle for the Office Attendant.	312201 Transport Equipment	1,198,500

Reasons for Variation in performance

	Total	1,198,500
	GoU Development	1,198,500
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Web Hosting & Antivirus, & Equipment, Installation of Intercom done.	312213 ICT Equipment	20,000

Reasons for Variation in performance

	Total	20,000
	GoU Development	20,000

Vote:124

 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,238,500
		GoU Development	1,238,500
		External Financing	0
		AIA	0
		GRAND TOTAL	4,683,765
		Wage Recurrent	770,394
		Non Wage Recurrent	2,674,871
		GoU Development	1,238,500
		External Financing	0
		AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
Quarter three internal M&E conducted and report compiled.	211103 Allowances	623	0	623
	221005 Hire of Venue (chairs, projector, etc)	85,615	0	85,615
	221008 Computer supplies and Information Technology (IT)	12,542	0	12,542
	221009 Welfare and Entertainment	9,332	0	9,332
	221011 Printing, Stationery, Photocopying and Binding	21,234	0	21,234
	222001 Telecommunications	2,266	0	2,266
	Report on status of implementation of EOC Annual recommendations produced.	222002 Postage and Courier	2,217	0
227001 Travel inland		365	0	365
227004 Fuel, Lubricants and Oils		30,320	0	30,320
Audit on Compliance to Equal Opportunities in the implementation of Uganda Skills Development Programme in Eastern, Central, Northern and Western regions of Uganda conducted.	Total	164,513	0	164,513
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>164,513</i>	<i>0</i>	<i>164,513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Research study on National Emerging issues on Equal Opportunities and Affirmative Action conducted.

Study on access to and affordability of hydro power under the rural electrification programme in selected districts in North, East, Central and Western regions of Uganda conducted.

Study on the level of access and benefit from health services by older persons, Albinos and persons living with Sickle cells in Eastern, Central, Western and Northern regions of Uganda conducted.

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

Output: 05 Promotion of Public awareness on equal opportunities and affirmative action

	Item	Balance b/f	New Funds	Total
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development. That is; 500 Newsletters, 2500 fact sheets, 250 T-shirts, caps, 2 banners, 1000 stickers,	211103 Allowances	3,583	0	3,583
	221001 Advertising and Public Relations	29,614	0	29,614
	221002 Workshops and Seminars	3,950	0	3,950
	221003 Staff Training	6,095	0	6,095
	221005 Hire of Venue (chairs, projector, etc)	830	0	830
Educate the public on inclusive development, EOs and EOC mandate through celebration of 2 National/Region/International Human Rights days	221008 Computer supplies and Information Technology (IT)	23,255	0	23,255
	221009 Welfare and Entertainment	4,208	0	4,208
	221011 Printing, Stationery, Photocopying and Binding	45,458	0	45,458
Conduct one(1) awareness campaigns on EOs and G&E main streaming (4 Radio/2 TV, 2 Newspapers supplements and 1 forum)targeting the Western region	221012 Small Office Equipment	12,058	0	12,058
	222003 Information and communications technology (ICT)	4,269	0	4,269
	227001 Travel inland	50	0	50
Organise 1 dialogue in the Central region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE	227004 Fuel, Lubricants and Oils	5,562	0	5,562
	Total	138,933	0	138,933
	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,933	0	138,933
	AIA	0	0	0
Deliver 3 sensitisation/ training sessions in the Central districts of Kasanda, Rakai and Nakaseke on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity				

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	211103 Allowances	13	0	13
	221001 Advertising and Public Relations	1,415	0	1,415
	221002 Workshops and Seminars	2,072	0	2,072
Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019	221005 Hire of Venue (chairs, projector, etc)	15,247	0	15,247
	221008 Computer supplies and Information Technology (IT)	6,400	0	6,400
Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	17,536	0	17,536
	222002 Postage and Courier	85	0	85
Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements	225001 Consultancy Services- Short term	84,403	0	84,403
	227001 Travel inland	308	0	308
	227004 Fuel, Lubricants and Oils	6,607	0	6,607
Assess Vote MPSs for Gender and Equity compliance for the FY 2018/2019	Total	134,092	0	134,092
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>134,092</i>	<i>0</i>	<i>134,092</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Assess LGs on compliance for gender and equity requirements for the FY 2018/19

Track gender and equity compliance commitments in the Sector BFPs for the FY 2018/19

Develop gender and equity Assessment tools for CSOs, Business and Private sector, Cultural Institutions and Faith Based organisations.

Development Projects

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Balance b/f	New Funds	Total
10 tribunal sittings conducted, 5 tribunal sittings at the headquarters and 5 in the selected districts in Northern and Eastern Uganda	211103 Allowances	27	0	27
	221009 Welfare and Entertainment	2,942	0	2,942
	222001 Telecommunications	183	0	183
Enhance EOC's mandate through bench marking and attending international conferences on issues of Gender and Equity	227001 Travel inland	7,282	0	7,282
	227002 Travel abroad	61,113	0	61,113
	Total	71,548	0	71,548
Enhance EOC's mandate through bench marking and attending international conferences on issues of Gender and Equity		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>71,548</i>	<i>71,548</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Acquisition of the laws for review, including purchase of relevant laws and subscription to the gazette.				

Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions.

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

	Item	Balance b/f	New Funds	Total
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	211103 Allowances	652	0	652
	221003 Staff Training	49,958	0	49,958
	221005 Hire of Venue (chairs, projector, etc)	4,712	0	4,712
70% of the complaints received from Northern, Eastern, Central and Western regions of Uganda are investigated and resolved.	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	18,892	0	18,892
1 policy and 1 existing law/bill in a selected sector examined focusing on their compliance with equal opportunities and recommendations made to the respective MDAs and LGs.	221009 Welfare and Entertainment	13,512	0	13,512
	221011 Printing, Stationery, Photocopying and Binding	6,253	0	6,253
	222001 Telecommunications	12,078	0	12,078
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	227001 Travel inland	11,853	0	11,853
	227004 Fuel, Lubricants and Oils	11,850	0	11,850
	228004 Maintenance – Other	3,985	0	3,985
	Total	143,743	0	143,743
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>143,743</i>	<i>143,743</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Administration, Finance and Planning

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	108	0	108
	212101 Social Security Contributions	47,137	0	47,137
Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females	213001 Medical expenses (To employees)	5,737	0	5,737
	213002 Incapacity, death benefits and funeral expenses	6,945	0	6,945
	213004 Gratuity Expenses	1,261	0	1,261
	221001 Advertising and Public Relations	6,303	0	6,303
Manage and pay for the cleaning and sanitation services at the Commission	221003 Staff Training	4,950	0	4,950
	221004 Recruitment Expenses	2,785	0	2,785
Payment for maintenance of plumbing services and maintenance of 35 equipment's	221005 Hire of Venue (chairs, projector, etc)	24,328	0	24,328
	221007 Books, Periodicals & Newspapers	2,525	0	2,525
	221008 Computer supplies and Information Technology (IT)	10,185	0	10,185
Celebration of NRM Day and International Women's Day.	221009 Welfare and Entertainment	10,735	0	10,735
Printing of Commission documents and photocopying	221011 Printing, Stationery, Photocopying and Binding	7,477	0	7,477
	221012 Small Office Equipment	3,220	0	3,220
Payment of water and telephone expenses, and postage and courier services	221017 Subscriptions	1,279	0	1,279
	221020 IPPS Recurrent Costs	6,000	0	6,000
Hosting the EOC website	222001 Telecommunications	3,145	0	3,145
	222002 Postage and Courier	2,000	0	2,000
Assets and Equipment Engraved	223004 Guard and Security services	4,470	0	4,470
	223005 Electricity	6,656	0	6,656
Carry out Internal Audit exercise	223006 Water	4,091	0	4,091
Conduct repairs on the Office block to ensure safety of Members and staff of the Commission.	224004 Cleaning and Sanitation	872	0	872
	227001 Travel inland	7,046	0	7,046
	227004 Fuel, Lubricants and Oils	5,743	0	5,743
provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid,	228002 Maintenance - Vehicles	45,917	0	45,917
	228004 Maintenance – Other	8,129	0	8,129
	Total	229,045	0	229,045
Pay for Office and residential police guards for the Commission offices and residences of Commission Members.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>229,045</i>	<i>229,045</i>
Payment for IFMS recurrent expenditure.		<i>AIA</i>	<i>0</i>	<i>0</i>
Payment of the IPPS expenditure				
Payment for Contracts and evaluation committee sittings				
Organize and conduct a planning retreat to compile and consolidate the MPS for F/Y 2019/20				

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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2 staff trained in PBB.

Maintenance of 5 vehicles for Members and 10 vehicles for the Secretariat and one motorcycle

Prepare Quarterly Performance reports, Submit report about the performance of the Commission to MoFPED, MoLGSD, NPA and OPM

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	199	0	199
Total	199	0	199
<i>GoU Development</i>	<i>199</i>	<i>0</i>	<i>199</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	882,074	0	882,074
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>881,874</i>	<i>0</i>	<i>881,874</i>
<i>GoU Development</i>	<i>199</i>	<i>0</i>	<i>199</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>