

Vote:124 Equal Opportunities Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	0.742	0.742	0.739	25.0%	24.9%	99.7%
Non Wage	3.100	0.950	0.950	0.947	30.6%	30.6%	99.7%
Dev. GoU	0.300	0.030	0.030	0.030	10.0%	10.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.367	1.722	1.722	1.717	27.0%	27.0%	99.7%
Total GoU+Ext Fin (MTEF)	6.367	1.722	1.722	1.717	27.0%	27.0%	99.7%
Arrears	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.368	1.723	1.722	1.717	27.0%	27.0%	99.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.368	1.723	1.722	1.717	27.0%	27.0%	99.7%
Total Vote Budget Excluding Arrears	6.367	1.722	1.722	1.717	27.0%	27.0%	99.7%

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	2.45	0.75	0.74	30.6%	30.4%	99.3%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	3.92	0.97	0.97	24.8%	24.8%	100.0%
Total for Vote	6.37	1.72	1.72	27.0%	27.0%	99.7%

Matters to note in budget execution

The Development Budget release was not realized as planned, only 10% was released while the Commission expected 100% release to settle the capital expenses once. In addition the Development Budget has remained low which cannot cater the Commission's basic capital needs.

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

(i) Major unspent balances	
Programs , Projects	
Program 1007 Gender and Equity	
0.000 Bn Shs	SubProgram/Project :04 Research, Monitoring and Evaluation
Reason: The balance was not enough to cater for the drivers night allowance, final pay will be effected in the 2nd quarter.	
Items	

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44,607.000 UShs	227001 Travel inland
	Reason: The balance was not enough to cater for the drivers night allowance, final pay will be effected in the 2nd quarter.
900.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Minors in Budgeting
0.003 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>
	Reason: The Commission got a discount, balance will be carried forward to 2nd Quarter
<i>Items</i>	
2,596,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Commission got a discount, balance will be carried forward to 2nd Quarter
5,055.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Minors in budgeting
1,008.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Minors in budgeting
0.000 Bn Shs	<i>SubProgram/Project :06 Complaine and reporting</i>
	Reason: Minors in Budgeting
<i>Items</i>	
7,200.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Minors in Budgeting
2,172.000 UShs	211103 Allowances
	Reason: Minors in Budgeting
340.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Minors in Budgeting
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.000 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
	Reason: Minors in budgeting
<i>Items</i>	
445.000 UShs	228002 Maintenance - Vehicles
	Reason: Minors in budgeting
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 06 Promotion of equal opportunities and redressing inbalances
Responsible Officer: Secretary to the Commission

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Programme Outcome: Equal access to social services			
Sector Outcomes contributed to by the Programme Outcome			
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage reduction in inequalities and discrimination among marginalised groups	Percentage	40%	
Programme : 07 Gender and Equity			
Responsible Officer: Commissioner, Research, Monitoring and Evaluation.			
Programme Outcome: Gender and equity compliance			
Sector Outcomes contributed to by the Programme Outcome			
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
i. Percentage compliance to gender and equity ii. Proportion of marginalised groups accessing social services	Percentage	40%	40%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Responsible Officer: Secretary to the Commission			
Programme Outcome: Equal access to social services			
Sector Outcomes contributed to by the Programme Outcome			
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage reduction in inequalities and discrimination among marginalised groups	Percentage	40%	40%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 1 Hold national public awareness campaign on Equal Opportunities targeting the Youth, Older persons, Women, PWDs, ethnic minorities and people living with HIV/AIDs, through media campaign, EO Forums and innovative IEC materials
- 2 Organize a symposium with MDAs in 3 sectors : Agriculture, Tourism, Oil and Gas to explore avenues of effective participation and benefit of the marginalized groups.
- 3 Hold 1 dialogue (2 tertiary and 2 secondary schools) institutions with selected educational institutions i.e tertiary and secondary to explore avenues of effective participation in and benefit from inclusive education of the marginalised groups
- 4 Preparation of Annual Report on the State of Equal Opportunities in Uganda
- 5 Develop a National Compendium of Priority Gender and Equity Issues at Vote Level
- 6 Develop a Gender and Equity Assessment tools for CSOs, Business and Private sector, Cultural Institutions and Faith Based Organizations

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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	2.45	0.75	0.74	30.6%	30.4%	99.3%
<i>Class: Outputs Provided</i>	2.45	0.75	0.74	30.6%	30.4%	99.3%
100704 Monitoring, Evaluation and compliance with equal opportunities	1.76	0.57	0.57	32.2%	32.2%	100.0%
100705 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.18	0.18	26.7%	26.0%	97.4%
Program 1008 Redressing imbalances and promoting equal opportunities for all	3.92	0.97	0.97	24.8%	24.8%	100.0%
<i>Class: Outputs Provided</i>	3.62	0.94	0.94	26.0%	26.0%	100.0%
100801 Policies, Advocacy and Tribunal Operations	1.07	0.28	0.28	25.9%	25.9%	100.0%
100802 Investigations and Follow up of cases and complaints	0.43	0.11	0.11	26.0%	26.0%	100.0%
100803 Administration and support services	2.11	0.55	0.55	26.1%	26.1%	100.0%
<i>Class: Capital Purchases</i>	0.30	0.03	0.03	10.0%	10.0%	100.0%
100872 Government Buildings and Administrative Infrastructure	0.02	0.00	0.00	0.0%	0.0%	0.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.03	0.03	15.0%	15.0%	100.0%
100878 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.00	0.00	0.00	0.0%	0.0%	0.0%
100899 Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.37	1.72	1.72	27.0%	27.0%	99.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.07	1.69	1.69	27.9%	27.8%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	0.74	0.74	25.0%	24.9%	99.7%
211103 Allowances	1.06	0.33	0.33	31.2%	31.2%	100.0%
212101 Social Security Contributions	0.20	0.05	0.05	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	35.6%	35.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.09	0.02	0.02	26.9%	24.1%	89.5%
221002 Workshops and Seminars	0.14	0.05	0.05	34.4%	34.4%	100.0%
221003 Staff Training	0.04	0.01	0.01	25.5%	25.5%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	26.0%	26.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.03	0.03	29.7%	29.7%	100.0%

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221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	29.7%	29.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	35.8%	35.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.04	26.6%	26.6%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	33.7%	33.7%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	35.0%	35.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	15.7%	15.7%	100.0%
222001 Telecommunications	0.02	0.00	0.00	3.7%	3.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	41.7%	41.7%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	33.5%	33.5%	100.0%
225001 Consultancy Services- Short term	0.15	0.05	0.05	32.3%	32.3%	100.0%
226001 Insurances	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.41	0.15	0.15	36.5%	36.5%	100.0%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	42.9%	42.9%	100.0%
228002 Maintenance - Vehicles	0.10	0.02	0.02	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	60.7%	60.7%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.30	0.03	0.03	10.0%	10.0%	100.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.03	0.03	15.0%	15.0%	100.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.37	1.72	1.72	27.0%	27.0%	99.7%

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	2.45	0.75	0.74	30.6%	30.4%	99.3%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	0.69	0.22	0.22	32.1%	32.1%	100.0%
05 Education, Training, Information and Communication	0.69	0.18	0.18	26.7%	26.0%	97.4%
06 Compliance and reporting	1.06	0.34	0.34	32.2%	32.2%	100.0%
Program 1008 Redressing imbalances and promoting equal opportunities for all	3.92	0.97	0.97	24.8%	24.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	0.28	0.28	25.9%	25.9%	100.0%

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02 Legal Services and Investigations	0.43	0.11	0.11	26.0%	26.0%	100.0%
03 Administration, Finance and Planning	2.11	0.55	0.55	26.1%	26.1%	100.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.03	0.03	10.0%	10.0%	100.0%
Total for Vote	6.37	1.72	1.72	27.0%	27.0%	99.7%

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 1: 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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Program: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Annual Report on State of Equal Opportunities In Uganda for FY 2017/18 produced and disseminated.	Concept note and questionnaires were developed, the activity is ongoing. The final report will be shared in Quarter Two.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,752
		211103 Allowances	33,140
		212201 Social Security Contributions	6,575
		221002 Workshops and Seminars	7,500
		221008 Computer supplies and Information Technology (IT)	1,749
		221011 Printing, Stationery, Photocopying and Binding	700
		227001 Travel inland	79,293
		227004 Fuel, Lubricants and Oils	27,250

Reasons for Variation in performance

Total	221,959
Wage Recurrent	65,752
Non Wage Recurrent	156,207
AIA	0
Total For SubProgramme	221,959
Wage Recurrent	65,752
Non Wage Recurrent	156,207
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

Various IEC materials on promotion of inclusive development produced and distributed (i.e 1000 calendars, 500 t-shirts, 1000 caps, 200 diaries, 500 posters, 200 reflector jackets, 500 Aprons, 800 newsletter, 3000 brochures, 5 banners, 1000 car stickers,	Produced IEC materials on promotion of inclusive development, -60 T-shirts -2 pull up banners -1 hung up banner -4 tear drops - 200 copies of newsletter - 400 copies of Annual report on the state of Equal Opportunities in Uganda -1000 brochures (English version)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,626
		211103 Allowances	32,835
		212101 Social Security Contributions	9,033
		221001 Advertising and Public Relations	7,654
		221002 Workshops and Seminars	7,000
		221003 Staff Training	700
		221004 Recruitment Expenses	1,450
		221005 Hire of Venue (chairs, projector, etc)	15,471

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>EOC worked with ULGA to organize a symposium with Local government actors, focusing on oil and gas developments and local livelihoods between 10th & 11th September, 2017. The symposium took place in Hoima and was co-funded by ULGA, ACODE and Natural Resource Governance Institute. EOC presented a paper on “Gender and Equity Integration into Extractives Management: Lessons for Uganda. Held 2 dialogues (2 tertiary and 2 secondary schools) institutions with selected educational institutions i.e. tertiary and secondary to explore avenues of effective participation in and benefit from inclusive education by marginalised groups.</p> <p>- Worked with NUDIPU, ADD international and Light for the world consortium to train technical committees in Local Government on G & E planning and budgeting, at Buikwe district, 30th August, 2017.</p> <p>- Attended HURINET-Uganda expert meeting Review of guidelines on human rights and gender awareness training at HURINET offices in Ntinda, 20th September, 2017.</p> <p>Trained a total of 40 LGs in central, northern eastern and western Uganda on G&E planning and budgeting in the PBB from 17th to 25th August, 2017.</p> <p>Participated in regional ULGA workshop in Gulu, 16th August 2017.</p> <p>- ETIC attended the CSBAG EOC implementation work plan for this quarter, on 28th July at the Compliance department.</p> <p>-Held a meeting with UNATU General Secretary Programs on the possibility of signing of MoU to carry out joint activities on inclusive education, at UNATU Headquarters, 8th August, 2017.</p> <p>-Participated in engaging media and production of IEC materials during validation of the Annual report on the state of Equal Opportunities in Uganda, at Silver springs Hotel work shop, 7th August, 2017.</p> <p>- -Participated in engaging media and production of IEC materials during launch of the Annual report on the state of Equal Opportunities in Uganda, at Fairway hotel, 19th August, 2017.</p> <p>- Attended 2 Preparatory meetings on common wealth youth ministers meeting; 24th July at MGLSD and 27th July at Munyonyo.</p> <p>- ETIC department attended the</p>	221008 Computer supplies and Information Technology (IT)	4,999
	221009 Welfare and Entertainment	5,168
	221011 Printing, Stationery, Photocopying and Binding	16,147
	227001 Travel inland	11,750
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	2,500
	228004 Maintenance – Other	3,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

preparatory meeting on indigenous minority groups' cultural expo, on 27th July, 2017 at UWONET in Ntinda
-ETIC attended the launch of the National Action Plan Children With Disability by MGLSD on 4th July at MOSA court.

-ETIC attended a national family task force meeting at MGLSD on 12th July, 2017

-ETIC participated in EOC-NUDIPU reflection meeting on how on how MDAs have addressed PWDs issues in their plans, budgets and service provision in line with SDGs, at MacKinnon suites, 11th July, 2017,

- Uganda Aids Commission Shared with EOC the presidential strategy on HIV/AIDS and possible partnership in fight against AIDS particularly among the Youth as EOC constituency

-ETIC department participated in the AAR health talk on hepatitis B, as well as HIV & hepatitis B testing and hepatitis B vaccination ,happened on 26th July, 2017 at EOC offices.

- Attended 2 Preparatory meetings on common wealth youth ministers meeting; 24th July at MGLSD and 27th July at Munyonyo.

- ETIC department attended the preparatory meeting on indigenous minority groups' cultural expo, on 27th July, 2017 at UWONET in Ntinda
Attended and Exhibited at the common wealth youth ministers meeting at Speke Hotel Munyonyo between the 31st July and – 4th August, 2017.

Participated in exhibition and matching during National youth day celebrations at Bubukwanga primary school in Bundibugyo
International day of older Persons (IDOP)
2 newspaper supplements were published:

-Launch of Annual report on state of equal opportunities in Uganda; in both New Vision of 21st September, 2017 and Bukedde of 25th September, 2017.

-EOC joins Young and Employed in celebration of IYD ,New vision. 13th August, 2017

-Orphans win land case, New vision, 16th August, 2017.

-Nebbi tribunal, Sunrise September 8th, 2017

1 press release statement was made on the state of Indigenous Minority Groups in Uganda, at media center on the 9th

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

August, 2017

Internet Services were fully provided to all users. Lack of funds did not allow installation of the intercom

Reasons for Variation in performance

	Total	179,333
Wage Recurrent		56,626
Non Wage Recurrent		122,707
AIA		0
Total For SubProgramme		179,333
Wage Recurrent		56,626
Non Wage Recurrent		122,707
AIA		0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations developed	Gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations developed final copies to be disseminated in Quarter two. Local Governments oriented on gender and equity planning & budgeting for the FY 2018/19 during the Consultative Workshops that were held between 18th Sept to 3rd Oct 2017.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,711
		211103 Allowances	71,726
		212101 Social Security Contributions	6,478
		213001 Medical expenses (To employees)	780
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	17,460
		221005 Hire of Venue (chairs, projector, etc)	6,130
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	10,168
		221011 Printing, Stationery, Photocopying and Binding	19,491
		221012 Small Office Equipment	1,400
		225001 Consultancy Services- Short term	48,878
		227001 Travel inland	29,869
		227004 Fuel, Lubricants and Oils	19,118
		228004 Maintenance – Other	17,000

Reasons for Variation in performance

	Total	343,208
Wage Recurrent		77,711
Non Wage Recurrent		265,497
AIA		0
Total For SubProgramme		343,208
Wage Recurrent		77,711

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QUARTER 1: 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
		Non Wage Recurrent	265,497
		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

8 tribunal hearings conducted	2 tribunal hearings were conducted at EOC headquarters, 2 hearings were in Nebbi Northern Uganda. 1. During the first quarter of 2017, a total of 28 new complaints were received.	Item	Spent
	2. Concluded 50 complaints by referral to various institutions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,546
	3. Mediation meetings were conducted in 14 files.	211103 Allowances	79,226
	4. 63 complaints files were closed having been assessed to be out of the Commission's mandate and communication was made to the concerned parties.	213001 Medical expenses (To employees)	6,000
	3 existing Laws have been reviewed, Legal documents and advisory opinions were drafted in respect of several matters like enforcement of Human Rights Bill, Mental Health bill, Minimum Wages Bill, 2015, Occupational Health and Safety Act, etc.	222001 Telecommunications	900

Reasons for Variation in performance

Total	278,672
Wage Recurrent	192,546
Non Wage Recurrent	86,126
AIA	0
Total For SubProgramme	278,672
Wage Recurrent	192,546
Non Wage Recurrent	86,126
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

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QUARTER 1: 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
Receive, register and assess complaints	A total of 127 complaints from all victims of marginalization and discrimination were concluded. 70% of the Complaints on discrimination and marginalization received in the first quarter were investigated. ADRs were held in Nebbi district Northern Uganda, a total of 92 complaints were handled as a representative suit.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 74,050 19,550 7,405 975 500 1,875 1,250 375 500 5,000 550

Reasons for Variation in performance

Total	112,030
Wage Recurrent	74,050
Non Wage Recurrent	37,980
AIA	0
Total For SubProgramme	112,030
Wage Recurrent	74,050
Non Wage Recurrent	37,980
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

Vote:124

Equal Opportunities Commission

QUARTER 1: 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
Management support services and coordination of the EOC Activities	Monthly remittance of 10% employer contribution to NSSF done, water and electricity bills paidMonthly remittance of 10% employer contribution to NSSF done, water and electricity bills paidReviewed the EOC 5 Year Strategic Plan and submitted it to NPA and was approved.Quarterly Internal Audit conducted for all the sub programmes,Contract and Evaluation Committee allowances paidPBB training not effected, to be held in 2nd QuarterThe 4th Quarter PBB report produced and submitted to MoFPED and OPM8 Motor vehicles and one motorcycle maintained2 Computers, 6 toners and other assorted office items procured,	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 272,754 94,471 27,275 9,000 2,500 6,500 15,710 9,650 3,750 3,714 4,500 1,250 7,000 6,750 7,500 6,750 2,250 7,850 23,300 5,750 5,604 22,279 5,500

Reasons for Variation in performance

Total	551,608
Wage Recurrent	272,754
Non Wage Recurrent	278,854
AIA	0
Total For SubProgramme	551,608
Wage Recurrent	272,754
Non Wage Recurrent	278,854
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:124 Equal Opportunities Commission

QUARTER 1: 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
Purchase of Motor Vehicles and Other Transport Equipment	The final payment to Toyota was effected in regard to the Station Wagon acquired.	Item 312201 Transport Equipment	Spent 30,000

Reasons for Variation in performance

	Total	30,000
GoU Development		30,000
External Financing		0
AIA		0
Total For SubProgramme		30,000
GoU Development		30,000
External Financing		0
AIA		0
GRAND TOTAL		1,716,811
Wage Recurrent		739,440
Non Wage Recurrent		947,371
GoU Development		30,000
External Financing		0
AIA		0

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 06 Promotion of equal opportunities and redressing imbalances

Program: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Conduct an assessment on the level of access to sexual and reproductive health care services, information and education among the youths and women in all the four regions of Uganda.	Concept note and questionnaires were developed, the activity is ongoing. The final report will be shared in Quarter Two.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,752
		211103 Allowances	33,140
		212201 Social Security Contributions	6,575
		221002 Workshops and Seminars	7,500
		221008 Computer supplies and Information Technology (IT)	1,749
		221011 Printing, Stationery, Photocopying and Binding	700
		227001 Travel inland	79,293
		227004 Fuel, Lubricants and Oils	27,250

Reasons for Variation in performance

Total	221,959
Wage Recurrent	65,752
Non Wage Recurrent	156,207
AIA	0
Total For SubProgramme	221,959
Wage Recurrent	65,752
Non Wage Recurrent	156,207
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

Various IEC materials on promotion of inclusive development produced and distributed (i.e 250 calendars, 125 t-shirts, 250 caps, 50 diaries, 125 posters, 50 reflector jackets, 125 Aprons, 200 newsletter, 750 brochures, 1 banner, 250 car stickers,). Various IEC materials on promotion of inclusive development produced and distributed (i.e 250 calendars, 125 t-shirts, 250 caps, 50 diaries, 125 posters, 50 reflector jackets, 125 Aprons, 200 newsletter, 750 brochures, 1 banner, 250 car stickers,).1 symposium held with MDA's in three sectors: Agriculture, Tourism, Oil & Gas	Produced IEC materials on promotion of inclusive development, -60 T-shirts -2 pull up banners -1 hung up banner -4 tear drops - 200 copies of newsletter - 400 copies of Annual report on the state of Equal Opportunities in Uganda -1000 brochures (English version)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,626
		211103 Allowances	32,835
		212101 Social Security Contributions	9,033
		221001 Advertising and Public Relations	7,654
		221002 Workshops and Seminars	7,000
		221003 Staff Training	700
		221004 Recruitment Expenses	1,450
		221005 Hire of Venue (chairs, projector, etc)	15,471

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

to explore avenues of effective participation in and benefit from these sectors by marginalized groups1 dialogues: (2 tertiary and 2 secondary school) institutions conducted with selected educational institutions ie tertiary and secondary to explore avenues of effective participation in and benefit from inclusive education by marginalized groupsMDA Demand driven workshops to build capacity of MDAs on EO, AA issues; as well as G&E planning and budgeting for marginalized groups1 LG sensitization workshop conducted on EO, AA issues; as well as G&E planning and budgeting for marginalized groups (targeting LC V EC, TPC, CDO's, SAS, CSO's and Private sector) 1 national public awareness campaign on equal opportunities targeting the youth, older persons, women, PWDS, ethnic minorities and people living with HIV/AIDS through media campaigns, EO Forums and innovative IEC materials.2 visibility campaign undertaken during celebration of 2 gazetted human rights days.1 Newspaper supplement and press statementProvision for internet servicesProvision for an intercom system (VOIP) to enhance internal communication	EOC worked with ULGA to organize a symposium with Local government actors, focusing on oil and gas developments and local livelihoods between 10th & 11th September, 2017 The symposium took place in Hoima and was co-funded by ULGA, ACODE and Natural Resource Governance Institute. EOC presented a paper on "Gender and Equity Integration into Extractives Management: Lessons for Uganda	221008 Computer supplies and Information Technology (IT)	4,999
		221009 Welfare and Entertainment	5,168
		221011 Printing, Stationery, Photocopying and Binding	16,147
		227001 Travel inland	11,750
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,500
		228004 Maintenance – Other	3,000
	Held 2 dialogues (2 tertiary and 2 secondary schools) institutions with selected educational institutions i.e. tertiary and secondary to explore avenues of effective participation in and benefit from inclusive education by marginalised groups.		
	- Worked with NUDIPU, ADD international and Light for the world consortium to train technical committees in Local Government on G & E planning and budgeting, at Buikwe district, 30th August, 2017.		
	- Attended HURINET-Uganda expert meeting Review of guidelines on human rights and gender awareness training at HURINET offices in Ntinda, 20th September, 2017.		
	Trained a total of 40 LGs in central, northern eastern and western Uganda on G&E planning and budgeting in the PBB from 17th to 25th August, 2017. Participated in regional ULGA workshop in Gulu, 16th August 2017.		
	- ETIC attended the CSBAG EOC implementation work plan for this quarter, on 28th July at the Compliance department.		
	-Held a meeting with UNATU General Secretary Programs on the possibility of signing of MoU to carry out joint activities on inclusive education, at UNATU Headquarters, 8th August, 2017.		
	-Participated in engaging media and production of IEC materials during validation of the Annual report on the state of Equal Opportunities in Uganda, at Silver springs Hotel work shop, 7th August, 2017.		
	- -Participated in engaging media and production of IEC materials during launch of the Annual report on the state of Equal Opportunities in Uganda, at Fairway hotel, 19th August,2017.		
	- Attended 2 Preparatory meetings on		

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

common wealth youth ministers meeting;
24th July at MGLSD and 27th July at
Munyonyo.

- ETIC department attended the
preparatory meeting on indigenous
minority groups' cultural expo, on 27th
July, 2017 at UWONET in Ntinda

-ETIC attended the launch of the National
Action Plan Children With Disability by
MGLSD on 4th July at MOSA court.

-ETIC attended a national family task
force meeting at MGLSD on 12th
July,2017

-ETIC participated in EOC-NUDIPU
reflection meeting on how on how MDAs
have addressed PWDs issues in their
plans, budgets and service provision in
line with SDGs, at MacKinnon suites,
11th July,2017,

- Uganda Aids Commission Shared with
EOC the presidential strategy on
HIV/AIDS and possible partnership in
fight against AIDS particularly among the
Youth as EOC constituency

-ETIC department participated in the AAR
health talk on hepatitis B, as well as HIV
& hepatitis B testing and hepatitis B
vaccination ,happened on 26th July,2017
at EOC offices.

- Attended 2 Preparatory meetings on
common wealth youth ministers meeting;
24th July at MGLSD and 27th July at
Munyonyo.

- ETIC department attended the
preparatory meeting on indigenous
minority groups' cultural expo, on 27th
July,2017 at UWONET in Ntinda

Attended and Exhibited at the common
wealth youth ministers meeting at Speke
Hotel Munyonyo between the 31th July
and – 4th August, 2017.

Participated in exhibition and matching
during National youth day celebrations at
Bubukwanga primary school in
Bundibugyo

International day of older Persons (IDOP)

2 newspaper supplements were published:
-Launch of Annual report on state of equal
opportunities in Uganda; in both New
Vision of 21st September, 2017 and
Bukedde of 25th September, 2017.

-EOC joins Young and Employed in
celebration of IYD ,New vision.13th
August,2017

-Orphans win land case, New vision, 16th

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

August, 2017.

-Nebbi tribunal, Sunrise September 8th, 2017

1 press release statement was made on the state of Indigenous Minority Groups in Uganda, at media center on the 9th August, 2017

Internet Services were fully provided to all users.

Lack of funds did not allow installation of the intercom

Reasons for Variation in performance

Total	179,333
Wage Recurrent	56,626
Non Wage Recurrent	122,707
AIA	0
Total For SubProgramme	179,333
Wage Recurrent	56,626
Non Wage Recurrent	122,707
AIA	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Develop gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations. Orient Local Governments on gender and equity planning & budgeting during the consultative workshops	Gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations developed final copies to be disseminated in Quarter two. Local Governments oriented on gender and equity planning & budgeting for the FY 2018/19 during the Consultative Workshops that were held between 18th Sept to 3rd Oct 2017.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,711
		211103 Allowances	71,726
		212101 Social Security Contributions	6,478
		213001 Medical expenses (To employees)	780
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	17,460
		221005 Hire of Venue (chairs, projector, etc)	6,130
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	10,168
		221011 Printing, Stationery, Photocopying and Binding	19,491
		221012 Small Office Equipment	1,400
		225001 Consultancy Services- Short term	48,878
		227001 Travel inland	29,869
		227004 Fuel, Lubricants and Oils	19,118
		228004 Maintenance – Other	17,000

Reasons for Variation in performance

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	343,208
		Wage Recurrent	77,711
		Non Wage Recurrent	265,497
		AIA	0
		Total For SubProgramme	343,208
		Wage Recurrent	77,711
		Non Wage Recurrent	265,497
		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

2 tribunal hearings at the headquarters and 2 hearings in selected regions of western Uganda, Eastern, Northern and Central Uganda conducted 2 existing laws in selected sector examined focusing on their compliance with equal opportunities and recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs

2 tribunal hearings were conducted at EOC headquarters, 2 hearings were in Nebbi Northern Uganda. 1. During the first quarter of 2017, a total of 28 new complaints were received.
2. Concluded 50 complaints by referral to various institutions.
3. Mediation meetings were conducted in 14 files.
4. 63 complaints files were closed having been assessed to be out of the Commission's mandate and communication was made to the concerned parties.

3 existing Laws have been reviewed, Legal documents and advisory opinions were drafted in respect of several matters like enforcement of Human Rights Bill, Mental Health bill, Minimum Wages Bill, 2015, Occupational Health and Safety Act, etc.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,546
211103 Allowances	79,226
213001 Medical expenses (To employees)	6,000
222001 Telecommunications	900

Reasons for Variation in performance

Total	278,672
Wage Recurrent	192,546
Non Wage Recurrent	86,126
AIA	0
Total For SubProgramme	278,672
Wage Recurrent	192,546
Non Wage Recurrent	86,126
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Vote:124

Equal Opportunities Commission

QUARTER 1: 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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Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal80% Complaints on discrimination and marginalization handled and solvedADRs conducted in Western, Eastern, Northern and Central regions of Uganda	A total of 127 complaints from all victims of marginalization and discrimination were concluded. 70% of the Complaints on discrimination and marginalization received in the first quarter were investigated ADRs were held in Nebbi district Northern Uganda, a total of 92 complaints were handled as a representative suit.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,050
		211103 Allowances	19,550
		212101 Social Security Contributions	7,405
		213001 Medical expenses (To employees)	975
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	1,875
		221008 Computer supplies and Information Technology (IT)	1,250
		221011 Printing, Stationery, Photocopying and Binding	375
		221017 Subscriptions	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	550

Reasons for Variation in performance

Total	112,030
Wage Recurrent	74,050
Non Wage Recurrent	37,980
AIA	0
Total For SubProgramme	112,030
Wage Recurrent	74,050
Non Wage Recurrent	37,980
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly employer contribution to NSSF for 42 staff remitted.	Monthly remittance of 10% employer contribution to NSSF done, water and electricity bills paid	Item	Spent
Quarterly water and electricity bills paid	Monthly remittance of 10% employer contribution to NSSF done, water and electricity bills paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	272,754
	Reviewed the EOC 5 Year Strategic Plan and submitted it to NPA and was approved.	211103 Allowances	94,471
Monthly employer contribution to NSSF for 42 staff remitted.	Quarterly Internal Audit conducted for all the sub programmes,	212101 Social Security Contributions	27,275
Quarterly water and electricity bills paid	Contract and Evaluation Committee allowances paid	213001 Medical expenses (To employees)	9,000
	PBB training not effected, to be held in 2nd Quarter	213002 Incapacity, death benefits and funeral expenses	2,500
Review of Strategic Plan	The 4th Quarter PBB report produced and submitted to MoFPED and OPM	221001 Advertising and Public Relations	6,500
Quarterly internal Audit report done.	8 Motor vehicles and one motorcycle maintained	221002 Workshops and Seminars	15,710
Contract and evaluation committee allowances paid	2 Computers, 6 toners and other assorted office items procured,	221003 Staff Training	9,650
Two (2) staff trained in PBB		221004 Recruitment Expenses	3,750
PBB reports produced and submitted		221005 Hire of Venue (chairs, projector, etc)	3,714
MoFPED and OPM		221007 Books, Periodicals & Newspapers	4,500
8 vehicles and one motorcycle maintained		221009 Welfare and Entertainment	1,250
Computers, toners and other office assorted items procured		221016 IFMS Recurrent costs	7,000
		221020 IPPS Recurrent Costs	6,750
		223004 Guard and Security services	7,500
		223005 Electricity	6,750
		223006 Water	2,250
		224004 Cleaning and Sanitation	7,850
		227001 Travel inland	23,300
		227002 Travel abroad	5,750
		227004 Fuel, Lubricants and Oils	5,604
		228002 Maintenance - Vehicles	22,279
		228004 Maintenance – Other	5,500

Reasons for Variation in performance

Total	551,608
Wage Recurrent	272,754
Non Wage Recurrent	278,854
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	551,608

Reasons for Variation in performance

Vote:124 Equal Opportunities Commission

QUARTER 1: 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	272,754
		Non Wage Recurrent	278,854
		AIA	0
<i>Development Projects</i>			
Project: 1269 Strengthening the Capacity of Equal Opportunities Commission			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
5 Work Stations Created for the new staff.	5 Work Stations not done due to financial constraints	Item	Spent
<i>Reasons for Variation in performance</i>			
Partitioning not done due to financial constraints, only 10% of the Dev. Budget was released.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of Motor Vehicles and Other Transport Equipment	The final payment to Toyota was effected in regard to the Station Wagon acquired.	Item	Spent
		312201 Transport Equipment	30,000
<i>Reasons for Variation in performance</i>			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
80 Chairs for EOC staff procured	74 office Chairs and 5 Office desks were procured and allocated to some Members and staff	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,716,812
		Wage Recurrent	739,440
		Non Wage Recurrent	947,371
		GoU Development	30,000

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 2: 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
Data collection on the Annual Report on the State of Equal Opportunities in Uganda 2017/18	221008 Computer supplies and Information Technology (IT)	1	0	1
Audit 2 Government Programs targeting marginalized groups (FAL, OWC) and 2 private institutions/NGOs on compliance with equal opportunities and affirmative action.	227001 Travel inland	45	0	45
	Total	46	0	46
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46	0	46
	AIA	0	0	0
Conduct an assessment of physical accessibility to 10 selected public facilities in all the four regions Uganda. (in line with National Accessibility Standards and Guidelines)				

Vote:124

Equal Opportunities Commission

QUARTER 2: 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
Various IEC materials on promotion of inclusive development produced and distributed (i.e 250 calendars, 125 t-shirts, 250 caps, 50 diaries, 125 posters, 50 reflector jackets, 125 Aprons, 200 newsletter, 750 brochures, 1 banner, 250 car stickers,). Various IEC materials on promotion of inclusive development produced and distributed (i.e 250 calendars, 125 t-shirts, 250 caps, 50 diaries, 125 posters, 50 reflector jackets, 125 Aprons, 200 newsletter, 750 brochures, 1 banner, 250 car stickers,).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,260	0	2,260
	221001 Advertising and Public Relations	2,596	0	2,596
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	Total	4,862	0	4,862
	Wage Recurrent	2,260	0	2,260
	Non Wage Recurrent	2,602	0	2,602
	AIA	0	0	0
1 dialogues: (2 tertiary and 2 secondary school) institutions conducted with selected educational institutions ie tertiary and secondary to explore avenues of effective participation in and benefit from inclusive education by marginalized groups				
MDA Demand driven workshops to build capacity of MDAs on EO, AA issues; as well as G&E planning and budgeting for marginalized groups				
1 LG sensitization workshop conducted on EO, AA issues; as well as G&E planning and budgeting for marginalized groups (targeting LC V EC, TPC, CDO's, SAS, CSO's and Private sector)				
2 visibility campaign undertaken during celebration of 2 gazetted human rights days.				
1 Newspaper supplement and press statement				
Provision for internet services				

Vote:124

Equal Opportunities Commission

QUARTER 2: 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
Orient Local Governments on gender and equity planning & budgeting during the consultative workshops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2	0	2
	211103 Allowances	2	0	2
	227004 Fuel, Lubricants and Oils	7	0	7
	Total	11	0	11
Development of a compendium for sector specific gender and equity requirements	<i>Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Review the BFP and MPSs Gender & Equity Assessment Tools for the FY 2018/19				
Hold a Stakeholders (MDAs) Initiation Workshop for Assessment of BFPs and MPSs for Compliance with Gender and Equity for FY 2018/19				
Assess BFPs for Gender and Equity compliance for the FY 2018/2019				
Conduct post assessment dialogue and meetings on Compliance of Sector BFPs with Gender and Equity requirements				
Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019				

Development Projects

GRAND TOTAL	4,920	0	4,920
<i>Wage Recurrent</i>	<i>2,262</i>	<i>0</i>	<i>2,262</i>
<i>Non Wage Recurrent</i>	<i>2,658</i>	<i>0</i>	<i>2,658</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>