

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 | 1.482 | 50.0% | 50.0% | 99.9% |
| Non Wage | 3.100 | 1.471 | 1.453 | 1.448 | 46.9% | 46.7% | 99.7% |
| Devt. GoU | 0.300 | 0.300 | 0.300 | 0.222 | 100.0% | 74.0% | 73.9% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.367 | 3.254 | 3.236 | 3.152 | 50.8% | 49.5% | 97.4% |
| Total GoU+Ext Fin (MTEF) | 6.367 | 3.254 | 3.236 | 3.152 | 50.8% | 49.5% | 97.4% |
| Arrears | 0.001 | 0.001 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 6.368 | 3.255 | 3.236 | 3.152 | 50.8% | 49.5% | 97.4% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 6.368 | 3.255 | 3.236 | 3.152 | 50.8% | 49.5% | 97.4% |
| Total Vote Budget Excluding Arrears | 6.367 | 3.254 | 3.236 | 3.152 | 50.8% | 49.5% | 97.4% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1007 Gender and Equity | 2.45 | 1.19 | 1.19 | 48.8% | 48.6% | 99.6% |
| Program: 1008 Redressing imbalances and promoting equal opportunities for all | 3.92 | 2.04 | 1.96 | 52.1% | 50.1% | 96.1% |
| Total for Vote | 6.37 | 3.24 | 3.15 | 50.8% | 49.5% | 97.4% |

Matters to note in budget execution

By end of Quarter II,(December 2017), UGX 3,256,068,734 was spent, representing 48.9% of the total budget. Of the funds released UGX 1,483,403,986 was spent on wage UGX 1,47,795,572 on Non- wage recurrent interventions, in addition UGX 300,000,000 was released on Development out of which 26% was unspent due to procurement process on the purchase of a motor vehicle and is due for conclusion in the 3rd Quarter.

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 1007 Gender and Equity | |
| 0.000 Bn Shs | SubProgram/Project :04 Research, Monitoring and Evaluation |
| Reason: The balance will be remitted to NSSF in the 3rd Quarter. | |

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| | |
|--|--|
| <i>Items</i> | |
| 75,251.000 UShs | 212201 Social Security Contributions |
| Reason: The balance will be remitted to NSSF in the 3rd Quarter. | |
| 1,252.000 UShs | 221009 Welfare and Entertainment |
| Reason: NA | |
| 900.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: NA | |
| 0.004 Bn Shs | <i>SubProgram/Project :05 Education, Training, Information and Communication</i> |
| Reason: The balance was committed and will be paid in the 3rd Quarter. | |
| <i>Items</i> | |
| 2,596,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: The balance was committed and will be paid in the 3rd Quarter. | |
| 1,855,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: The balance was committed and will be paid in the 3rd Quarter. | |
| 33,192.000 UShs | 212101 Social Security Contributions |
| Reason: NA | |
| 5,779.000 UShs | 227001 Travel inland |
| Reason: NA | |
| 1,008.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: NA | |
| 0.000 Bn Shs | <i>SubProgram/Project :06 Compliance and reporting</i> |
| Reason: NA | |
| <i>Items</i> | |
| 7,200.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: na | |
| 2,172.000 UShs | 211103 Allowances |
| Reason: na | |
| 340.000 UShs | 221005 Hire of Venue (chairs, projector, etc) |
| Reason: na | |
| Program 1008 Redressing imbalances and promoting equal opportunitites for all | |
| 0.000 Bn Shs | <i>SubProgram/Project :02 Legal Services and Investigations</i> |
| Reason: NA | |
| <i>Items</i> | |
| 5,043.000 UShs | 212101 Social Security Contributions |

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| | |
|--|--|
| Reason: NA | |
| 0.000 Bn Shs | <i>SubProgram/Project :03 Administration, Finance and Planning</i> |
| Reason: | |
| <i>Items</i> | |
| 29,916.000 UShs | 212101 Social Security Contributions |
| Reason: | |
| 0.078 Bn Shs | <i>SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission</i> |
| Reason: Victoria Motors Limited received part payment amounting to 30% of UGX 199, 249,408 according to PPDA 2014 Regulations (amended) the remaining balance will be paid after delivery. | |
| <i>Items</i> | |
| 78,173,824.000 UShs | 312201 Transport Equipment |
| Reason: Victoria Motors Limited received part payment amounting to 30% of UGX 199, 249,408 according to PPDA 2014 Regulations (amended) the remaining balance will be paid after delivery. | |
| 242,000.000 UShs | 312203 Furniture & Fixtures |
| Reason: NA | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 06 Promotion of equal opportunities and redressing imbalances | | | |
| 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 Q2 |
| Percentage reduction in inequalities and discrimination among marginalised groups | Percentage | 40% | |
| Programme : 07 Gender and Equity | | | |
| Responsible Officer: Ag. Head of Department, 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 Q2 |
| i. Percentage compliance to gender and equity ii. Proportion of marginalised groups accessing social services | Percentage | 40% | |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 08 Redressing imbalances and promoting equal opportunitites 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 Q2 |
| Percentage reduction in inequalities and discrimination among marginalised groups | Percentage | 40% | |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

A total of 173 complaints have been resolved (Male 63%, Female 37%) across the four regions of Uganda. Legal Documents and advisory Opinions were drafted and submitted to the Commission in respect of several matters, namely; a) The Constitutional Amendment Bill No.1 of 2017, b) Review of selected laws relating to Oil, Gas/Mining sector.

Development, Validation, Launch and dissemination of the State of Equal Opportunities in Uganda FY 2016/17, Assessment of Physical accessibility to Public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools, shopping malls places of worship, old and new taxi park. A symposium on gender and equity inclusion in extractives management (lessons for Uganda) was held with Local Government actors. The Commission conducted 4 dialogues with Youth, (Makerere and Nkozi University) Persons with Disability (PWD) during the learning fair at Lugogo Cricket Oval.

The Commission assessed 17 sectors of which 16 passed the assessment(50% Minimum) One Sector (Science, Technology and Innovation 18%) scored below the pass mark and it should not be issued a certificate of Gender and Equity Compliance

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 | 1.19 | 1.19 | 48.8% | 48.6% | 99.6% |
| <i>Class: Outputs Provided</i> | <i>2.45</i> | <i>1.19</i> | <i>1.19</i> | <i>48.8%</i> | <i>48.6%</i> | <i>99.6%</i> |
| 100704 Monitoring, Evaluation and compliance with equal opportunities | 1.76 | 0.87 | 0.87 | 49.3% | 49.2% | 99.9% |
| 100705 Promotion of Public awareness on equal opportunities and affirmative action | 0.69 | 0.33 | 0.32 | 47.6% | 47.0% | 98.6% |
| Program 1008 Redressing imbalances and promoting equal opportunitites for all | 3.92 | 2.04 | 1.96 | 52.1% | 50.0% | 96.1% |
| <i>Class: Outputs Provided</i> | <i>3.62</i> | <i>1.74</i> | <i>1.74</i> | <i>48.1%</i> | <i>48.1%</i> | <i>99.9%</i> |
| 100801 Policies, Advocacy and Tribunal Operations | 1.07 | 0.54 | 0.54 | 49.8% | 49.8% | 100.0% |
| 100802 Investigations and Follow up of cases and complaints | 0.43 | 0.22 | 0.22 | 50.8% | 50.6% | 99.6% |
| 100803 Administration and support services | 2.11 | 0.99 | 0.99 | 46.7% | 46.7% | 100.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Capital Purchases | 0.30 | 0.30 | 0.22 | 100.0% | 73.9% | 73.9% |
| 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 | 0.20 | 0.20 | 0.12 | 100.0% | 60.9% | 60.9% |
| 100878 Purchase of Office and Residential Furniture and Fittings | 0.08 | 0.08 | 0.08 | 100.0% | 99.7% | 99.7% |
| Class: Arrears | 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 | 3.24 | 3.15 | 50.8% | 49.5% | 97.4% |

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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 6.07 | 2.94 | 2.93 | 48.4% | 48.3% | 99.8% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2.97 | 1.48 | 1.48 | 50.0% | 50.0% | 99.9% |
| 211103 Allowances | 1.06 | 0.55 | 0.55 | 51.8% | 51.8% | 100.0% |
| 212101 Social Security Contributions | 0.20 | 0.10 | 0.10 | 50.0% | 50.0% | 99.9% |
| 212201 Social Security Contributions | 0.03 | 0.01 | 0.01 | 50.0% | 49.7% | 99.4% |
| 213001 Medical expenses (To employees) | 0.05 | 0.02 | 0.02 | 37.7% | 37.7% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 35.0% | 35.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.09 | 0.04 | 0.03 | 39.9% | 37.1% | 92.9% |
| 221002 Workshops and Seminars | 0.14 | 0.06 | 0.06 | 46.6% | 46.6% | 100.0% |
| 221003 Staff Training | 0.04 | 0.01 | 0.01 | 26.6% | 26.6% | 100.0% |
| 221004 Recruitment Expenses | 0.02 | 0.01 | 0.01 | 51.0% | 51.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.09 | 0.05 | 0.05 | 59.0% | 59.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.01 | 0.01 | 52.8% | 52.8% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.07 | 0.02 | 0.02 | 34.6% | 34.6% | 100.0% |
| 221009 Welfare and Entertainment | 0.05 | 0.03 | 0.03 | 70.9% | 70.9% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.14 | 0.04 | 0.04 | 31.1% | 29.8% | 95.7% |
| 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 | 60.0% | 60.0% | 100.0% |
| 221017 Subscriptions | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.04 | 0.01 | 0.01 | 22.7% | 22.7% | 100.0% |
| 222001 Telecommunications | 0.02 | 0.00 | 0.00 | 19.9% | 19.9% | 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 | 61.1% | 61.1% | 100.0% |
| 223005 Electricity | 0.03 | 0.01 | 0.01 | 28.7% | 28.7% | 100.0% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 36.1% | 36.1% | 100.0% |
| 224004 Cleaning and Sanitation | 0.02 | 0.01 | 0.01 | 55.8% | 55.8% | 100.0% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|---------------|--------------|--------------|
| 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 | 0.21 | 0.21 | 50.4% | 50.4% | 100.0% |
| 227002 Travel abroad | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.13 | 0.08 | 0.08 | 59.0% | 59.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.10 | 0.04 | 0.04 | 35.6% | 35.6% | 100.0% |
| 228004 Maintenance – Other | 0.04 | 0.03 | 0.03 | 64.3% | 64.3% | 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 | 0.30 | 0.22 | 100.0% | 73.9% | 73.9% |
| 312101 Non-Residential Buildings | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 0.20 | 0.20 | 0.12 | 100.0% | 60.9% | 60.9% |
| 312203 Furniture & Fixtures | 0.08 | 0.08 | 0.08 | 100.0% | 99.7% | 99.7% |
| 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 | 3.24 | 3.15 | 50.8% | 49.5% | 97.4% |

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 | 1.19 | 1.19 | 48.8% | 48.6% | 99.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 04 Research, Monitoring and Evaluation | 0.69 | 0.52 | 0.52 | 75.5% | 75.4% | 99.9% |
| 05 Education, Training, Information and Communication | 0.69 | 0.33 | 0.32 | 47.6% | 47.0% | 98.6% |
| 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 | 2.04 | 1.96 | 52.1% | 50.0% | 96.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Statutory | 1.07 | 0.54 | 0.54 | 49.8% | 49.8% | 100.0% |
| 02 Legal Services and Investigations | 0.43 | 0.22 | 0.22 | 50.8% | 50.6% | 99.6% |
| 03 Administration, Finance and Planning | 2.11 | 0.99 | 0.99 | 46.7% | 46.7% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 1269 Strengthening the Capacity of Equal Opportunities Commission | 0.30 | 0.30 | 0.22 | 100.0% | 73.9% | 73.9% |
| Total for Vote | 6.37 | 3.24 | 3.15 | 50.8% | 49.5% | 97.4% |

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 | US\$ 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 | | | |
| 8 Government Programs targeting marginalized groups (USE, FAL, OWC, WEF, NUSAF and Special Grant for PWDs, Youth Venture Capital Fund, and Youth Entrepreneurship Scheme) and 2 private institutions/NGOs audited on compliance with equal opportunities and af | <ul style="list-style-type: none"> • Concepts for the audits developed and desk review of secondary literature undertaken. • Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions. | Item | Spent |
| Study report on the situation analysis of marginalized groups in Uganda produced (case studies on all Albinos in Uganda & the IK in Karamoja sub region) | <ul style="list-style-type: none"> • Concept note for the assessment developed and comprehensive desk review of secondary literature undertaken. • Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 208,626 |
| Audit Report on Physical Accessibility (in line with National Accessibility Standards and Guidelines) to Selected Public Facilities in all the four regions of Uganda. | <ul style="list-style-type: none"> • Concepts for the audits developed and desk review of secondary literature undertaken. • Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions. | 211103 Allowances | 87,613 |
| Assessment report produced on level of access to sexual and reproductive health care services, information and education among the youths & women in all the four regions of Uganda. | <ul style="list-style-type: none"> • The audit reports will be finalized in the 3rd Quarter and subsequently validated and disseminated to various stakeholders. | 212101 Social Security Contributions | 6,478 |
| Annual Report on State of Equal Opportunities In Uganda for FY 2017/18 produced and disseminated. | <ul style="list-style-type: none"> • Assessment of physical accessibility to public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools shopping malls, places of worship, old & new taxi park. • The findings from the sampled institutions showed that none of the institutions scored high on physical accessibility ratings, thus were not fully accessible by persons with disabilities, older persons, children and expectant mothers. In this regard, appropriate recommendations were made to the institutions concerning the areas of weakness so as to ensure equal access, benefit and participation for all persons for inclusive growth and development. • Facilities in other regions to be audited in subsequent quarters. • 4 Government Programs targeting | 212201 Social Security Contributions | 13,075 |
| | | 221001 Advertising and Public Relations | 4,000 |
| | | 221002 Workshops and Seminars | 19,500 |
| | | 221008 Computer supplies and Information Technology (IT) | 6,999 |
| | | 221009 Welfare and Entertainment | 9,999 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,200 |
| | | 227001 Travel inland | 119,337 |
| | | 227004 Fuel, Lubricants and Oils | 43,167 |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

marginalized groups audited. Field data collection, data compilation and report preparation was concluded during the 1st Quarter.

- Internal and external validation workshops were held with participation of various stakeholders from CSOs, MDAs and district LGs.
- 400 copies of report published and distributed to various stakeholders.
- Final report was launched and disseminated on 19th/09/17 at a workshop presided over by Rt.Hon. Jacob Oulanya, Deputy Speaker of Parliament.

• The report highlights performance of the Commission in FY 2016/17 as well as emerging issues on state of equal opportunities on: Compliance to Gender & Equity requirements in Planning & Budgeting; equitable access to health service delivery for marginalized and vulnerable groups; Implementation of Social Development Programmes targeting the older persons, youths and women; Status of Physical accessibility to built up environment. It also presents key recommendations to address the gaps towards equitable service delivery for all persons.

• The Commission has embarked on monitoring & follow up of various institutions to ascertain progress on implementation of recommendations from the Annual report on the state of Equal opportunities in Uganda for FY 2016/17.

Reasons for Variation in performance

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

• Assessment of physical accessibility to public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools shopping malls, places of worship, old & new taxi park.

• The findings from the sampled institutions showed that none of the institutions scored high on physical accessibility ratings, thus were not fully accessible by persons with disabilities, older persons, children and expectant mothers. In this regard, appropriate recommendations were made to the institutions concerning the areas of weakness so as to ensure equal access, benefit and participation for all persons for inclusive growth and development.

• Facilities in other regions to be audited in subsequent quarters.

• Concept note for the assessment developed and comprehensive desk review of secondary literature undertaken.

• Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions.

• Concepts for the audits developed and desk review of secondary literature undertaken.

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• Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions.

• The audit reports will be finalized in the 3rd Quarter and subsequently validated and disseminated to various stakeholders.

• Field data collection, data compilation and report preparation was concluded during the 1st Quarter.

• Internal and external validation workshops were held with participation of various stakeholders from CSOs, MDAs and district LGs.

• 400 copies of report published and distributed to various stakeholders.

• Final report was launched and disseminated on 19th/09/17 at a workshop presided over by Rt.Hon. Jacob Oulanya, Deputy Speaker of Parliament.

• The report highlights performance of the Commission in FY 2016/17 as well as emerging issues on state of equal opportunities on: Compliance to Gender & Equity requirements in Planning & Budgeting; equitable access to health service delivery for marginalized and vulnerable groups; Implementation of Social Development Programmes targeting the older persons, youths and women; Status of Physical accessibility to built up environment. It also presents key recommendations to address the gaps towards equitable service delivery for all persons.

• The Commission has embarked on monitoring & follow up of various institutions to ascertain progress on implementation of recommendations from the Annual report on the state of Equal opportunities in Uganda for FY 2016/17.

| | |
|-------------------------------|----------------|
| Total | 521,994 |
| Wage Recurrent | 208,626 |
| Non Wage Recurrent | 313,368 |
| AIA | 0 |
| Total For SubProgramme | 521,994 |
| Wage Recurrent | 208,626 |
| Non Wage Recurrent | 313,368 |
| 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

| MDA Demand driven workshops conducted to build capacity of MDAs on EO, AA issues; as well as G&E planning and budgeting for marginalized groups | Delivered a sensitization session in Gulu for Higher Local Governments of Northern Uganda. Focus was on G&E P&B, as well as concepts of Equal Opportunities, Affirmative action, inclusive development and non-discrimination. | Item | Spent |
|---|--|---|---------|
| 1 symposium held with MDA's in three sectors: Agriculture, Tourism, Oil & Gas to explore avenues of effective participation in and benefit from these | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 117,772 |
| | | 211103 Allowances | 52,835 |
| | | 212101 Social Security Contributions | 18,033 |
| | | 221001 Advertising and Public Relations | 11,654 |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|--|--|--------|
| sectors by marginalized groups | | 221002 Workshops and Seminars | 7,000 |
| 4 dialogues: (2 tertiary and 2 secondary school) institutions conducted. | A symposium on gender and equity inclusion in extractives management (lessons for Uganda) was held with Local government actors. This was held in Hoima. This was between 10th & 11th September, 2017. | 221003 Staff Training | 700 |
| 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, | The Uganda Local Governments Association (ULGA) partnered with the Commission on this activity. | 221004 Recruitment Expenses | 1,450 |
| LG sensitization workshops 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) | The Commission conducted 4 dialogues with Youth (Makerere University and Uganda Martyrs University Nkozi), and with Persons with Disabilities (National Council for Disability at EOC offices and during a learning fair for disabled peoples' organisations at Lugogo Cricket Oval. | 221005 Hire of Venue (chairs, projector, etc) | 40,471 |
| 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. | Information, Education and Communication (IEC) materials were developed/reproduced and distributed during the period under review. These included 1,000 Tribunal Information Posters; 3,000 G&E fact sheets; 4,000 stickers; 500 copies of the EOC Act 2007; 2,000 copies of FAQs; 5000 brochures in English, Runyakitara, Luo and Luganda; 10 copies of the 4th Annual Report on the State of Equal Opportunities in Braille; 250 T- shirts; 400 copies of the Equity Voice; 5 Pull-up banners; 5 hang-up banners; 7 tear drops; 400 print copies of the 4th Annual Report on the State of Equal Opportunities in Uganda. | 221008 Computer supplies and Information Technology (IT) | 4,999 |
| Publicity & Advertising | | 221009 Welfare and Entertainment | 10,168 |
| Enabling technologies devices acquired | | 221011 Printing, Stationery, Photocopying and Binding | 17,297 |
| Commission Members and staff provided with the intercom services | | 227001 Travel inland | 23,494 |
| Quarterly subscription for the internet services | | 227004 Fuel, Lubricants and Oils | 10,000 |
| visibility campaigns undertaken during celebration of gazzetted human rights days | Delivered a sensitization session in Gulu for Higher Local Governments of Northern Uganda. Focus was on G&E P&B, as well as concepts of Equal Opportunities, Affirmative action, inclusive development and non-discrimination. | 228002 Maintenance - Vehicles | 5,000 |
| | | 228004 Maintenance – Other | 3,500 |
| | The Commission conducted 4 dialogues with Youth (Makerere University and Uganda Martyrs University Nkozi), and with Persons with Disabilities (National Council for Disability at EOC offices and during a learning fair for disabled peoples' organisations at Lugogo Cricket Oval. | | |
| | Radio and TV talk shows were conducted during the period with programmes running in English, Luganda and Luo on UBC Radio, Capital FM, Radio One, Kaboozi, Sapientia, Birali FM, Kingdom FM, CBS FM, Namirembe FM, Radio Maria, Top Radio, Voice of Africa, Star FM and others; as well as UBC TV, | | |

Vote:124 Equal Opportunities Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Record TV, Channel 44, NTV, Kingdom TV, Star TV and NBS TV. The TV talk shows were delivered alongside Sign Language to cater for Deaf viewers.

Published four newspaper supplements on the launch of the 4th annual report on the state of equal opportunities in Uganda, Independence Day and Human Rights Day celebrations; one press statement on the Rights of Indigenous minorities with media various articles and stories in print and electronic media across the country.

Internet Services were fully provided to all Users
International Youth Day on 12th August, Older Persons Day on 1st October, Independence Day on 9th October, International Day of Persons with Disabilities on 3rd December, 16 Days of Activism against GBV from 25th November to 10th December, and the International Human Rights Day on 10th December were all marked.
These provided an avenue for educating the public on the mandate of the Commission and the need for inclusive development.

Reasons for Variation in performance

In an effort to increase visibility on its mandate, and the dire need for the country to embrace inclusive development, the Commission uses these days as one of the avenues to reach out to government policy makers and implementers, civil society, faith/cultural based institutions and the private sector.

Issues from this dialogue prompted the EOC to conduct a more comprehensive study on the subject; and the report is underway.

Performance on this activity is recorded at 200% as the 4 accomplished dialogues were over and above the initially planned 2 for the period under review.

The Commission is registering increase in the number of complaints lodged; and this is making the Commission's investigative, mediation and adjudication roles more relevant and visible.

The materials have been handy in the Commission's interactions with sectors, MDAs, local governments and civil society.

The workshop was attended by a total of 280 participants, including LCV and LCIII Chairpersons, CAOs, Heads of Technical Planning Committees; and representatives from Civil Society.

| | |
|-------------------------------|----------------|
| Total | 324,373 |
| Wage Recurrent | 117,772 |
| Non Wage Recurrent | 206,601 |
| AIA | 0 |
| Total For SubProgramme | 324,373 |
| Wage Recurrent | 117,772 |
| Non Wage Recurrent | 206,601 |
| AIA | 0 |

Vote:124 Equal Opportunities Commission

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 |
|---|--|--|---------------|
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 06 Compliance and reporting | | | |
| <i>Outputs Provided</i> | | | |
| Output: 04 Monitoring, Evaluation and compliance with equal opportunities | | | |
| BFPs assessed for Gender and Equity compliance for the FY 2018/2019 | Assessment of Sector BFPs for Gender and Equity compliance for the FY 2018/2019 were conducted for the 17 sectors out of which 16 scored at least 50% which is the pass mark for FY 2018/19. One sector i.e. Science, Technology and Innovation scored below the pass mark 18%. And this how they performed; | Item | Spent |
| MPSs assessed for Gender and Equity compliance for the FY 2018/2019 | Agriculture 70% | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 77,711 |
| | Accountability 60% | 211103 Allowances | 71,726 |
| Post assessment dialogue and meetings on Compliance of Sector BFPs with Gender and Equity requirements conducted | Legislature 68% | 212101 Social Security Contributions | 6,478 |
| | Public Administration 51% | 213001 Medical expenses (To employees) | 780 |
| Post assessment dialogue and meetings on Compliance of Sector MPSs with Gender and Equity requirements conducted | Justice, Law and Order 60% | 221001 Advertising and Public Relations | 8,000 |
| | Security 55% | 221002 Workshops and Seminars | 17,460 |
| Gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations developed | Lands, Housing and Urban Development 53% | 221005 Hire of Venue (chairs, projector, etc) | 6,130 |
| | Energy and Mineral Development 63% | 221008 Computer supplies and Information Technology (IT) | 9,000 |
| | Works and Transport 59% | 221009 Welfare and Entertainment | 10,168 |
| | ICT 56% | 221011 Printing, Stationery, Photocopying and Binding | 19,491 |
| | Tourism, Trade and Industry 53% | 221012 Small Office Equipment | 1,400 |
| | Education 71% | 225001 Consultancy Services- Short term | 48,878 |
| | Health 73% | 227001 Travel inland | 29,869 |
| | Water and Environment 76% | 227004 Fuel, Lubricants and Oils | 19,118 |
| A compendium for sector specific gender and equity requirements developed | Social Development 90% | 228004 Maintenance – Other | 17,000 |
| | Public sector management 59% | | |
| | Science, Technology and Innovation 18% | | |
| | National Compliance Average 61% | | |
| Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019 disseminated | | | |
| Gender and Equity assessment findings of Sector MPSs for the FY 2018/2019 disseminated | Gender and Equity Assessment tools for CSOs, Cultural Institutions and Faith Based Organizations developed and final copies disseminated. | | |
| | A National Compendium covering 16 Sectors was developed. The Commission together with the Sectors agreed on G&E issues that constituted the compendium. | | |
| A Stakeholders (MDAs) Initiation Workshop for Assessment of BFPs and MPSs for Compliance with Gender and Equity for FY 2018/19 held | | | |
| Local Governments oriented on gender and equity planning & budgeting during the consultative workshops | (i) Two representatives from each Vote of the 12 sectors were trained gender and equity planning and budgeting. | | |
| BFP and MPSs Gender & Equity Assessment Tools for the FY 2018/19 reviewed | (ii) A total of 74 Votes were trained on the BFP and MPS assessment requirements for the FY 2018/2019 | | |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Local Governments oriented on gender and equity planning and budgeting for the FY 2018/19 during the Consultative Workshops that were held between 18th Sept to 3rd Oct 2017
The BFP and MPS assessment tools were reviewed on 12th July 2017 and validated. The reviewed copies are available.

The BFP Assessment Tool for LG was developed.

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 |
| 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 | 6 Tribunal Hearings were conducted, A total of 173 complaints have been resolved. The Commission will continue to handle complaints in the East, West and continue resolving complaints filed in this Quarter 3. | Item | Spent |
| Examine laws and policies | 5 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, 2015 Occupational Health and Safety Act, The Constitutional Amendment Bill (No. 1) of 2017 | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 385,092 |
| | Review of selected laws relating to Oil/Gas/Mining sector | 211103 Allowances | 139,226 |
| | | 213001 Medical expenses (To employees) | 6,000 |
| | | 222001 Telecommunications | 4,900 |

Reasons for Variation in performance

Lack of essential working tools, for example, reference legal texts and law books and other equipment such as desk top computers, scanners and printers, and filing cabinets for the legal team.

| | |
|--------------------|----------------|
| Total | 535,218 |
| Wage Recurrent | 385,092 |
| Non Wage Recurrent | 150,126 |
| AIA | 0 |

Vote:124

Equal Opportunities Commission

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 |
|------------------------|---|--|----------------|
| | | Total For SubProgramme | 535,218 |
| | | Wage Recurrent | 385,092 |
| | | Non Wage Recurrent | 150,126 |
| | | <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

| | | Item | Spent |
|--|---|---|---------|
| Conduct ADR Sessions | 108 complaints were carefully scrutinized | | |
| Receive, register and assess complaints | and assessed for sufficiency of evidence | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 147,247 |
| Conduct investigations on the complaints | and admissibility at the Commission, 20 complaints went through ADR process, 15 files were received and registered 11 files were closed, 14 complaints were referred, 3 submissions were filled 1 complaint was heard before a full tribunal and one judgment or ruling was made. | 211103 Allowances | 33,550 |
| | A total of 173 complaints were registered across the four regions of the country (Male 63%; female 37%). | 212101 Social Security Contributions | 14,805 |
| | 82% (143/173) of the complaints on discrimination and marginalization were fully investigated. Out of the 173 complaints registered, 108 complaints were carefully scrutinized and assessed for sufficiency of evidence and admissibility at the Commission, 20 complaints went through ADR process, 15 files were received and registered 11 files were closed, 14 complaints were referred, 3 submissions were filled 1 complaint was heard before a full tribunal and one judgment or ruling was made. | 213001 Medical expenses (To employees) | 1,950 |
| | | 221003 Staff Training | 1,000 |
| | | 221007 Books, Periodicals & Newspapers | 3,750 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,125 |
| | | 221017 Subscriptions | 1,000 |
| | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 1,250 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 218,177 |
| Wage Recurrent | 147,247 |
| Non Wage Recurrent | 70,930 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 218,177 |
| Wage Recurrent | 147,247 |
| Non Wage Recurrent | 70,930 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

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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 |
|--|--|--|---------------|
| Vehicle maintenance | 12 vehicles and one motor cycle were maintained, Pajero UG 0871B is undergoing major repair and Suzuki UG 0869B is due for disposal. | Item | Spent |
| Performance reports prepared and submitted | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 545,509 |
| Human resource capacity development | | 211103 Allowances | 165,609 |
| Hold Annual Planning Retreat | Vote 124 BFP was compiled & submitted to MoLGSD, Social Development BFP was assessed for G&E in Planning and Budgeting and emerged the best at 90% | 212101 Social Security Contributions | 54,521 |
| Procurement of tools and equipment | | 213001 Medical expenses (To employees) | 9,000 |
| Contract Committee meetings | | 213002 Incapacity, death benefits and funeral expenses | 3,500 |
| Internal Audit Reports | | 221001 Advertising and Public Relations | 10,500 |
| Management support services and coordination of the EOC Activities | 8 Staff were trained in PBB prior to the Annual Planning Retreat. All Departments were represented in the training. | 221002 Workshops and Seminars | 20,710 |
| Office space creation | The Commission organised Annual Planning Retreat which was held at Esella Country Hotel on 29th to 31st Oct, 2017. Outcomes of the Retreat among others included; | 221003 Staff Training | 9,650 |
| | (i) Informed stakeholders about EOC interventions, activities and achievements for FY 2016/17, 2017/18 & 2018/19 | 221004 Recruitment Expenses | 8,750 |
| | (ii) Committed team towards the finalization and implementation of the BFP for FY2018/19 | 221005 Hire of Venue (chairs, projector, etc) | 3,714 |
| | (iii) Stronger and more cohesive stakeholder support | 221007 Books, Periodicals & Newspapers | 7,600 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221016 IFMS Recurrent costs | 12,000 |
| | | 221020 IPPS Recurrent Costs | 9,750 |
| | | 223004 Guard and Security services | 11,000 |
| | | 223005 Electricity | 7,750 |
| | | 223006 Water | 3,250 |
| | | 224004 Cleaning and Sanitation | 13,050 |
| | Reviewed the EOC 5 Year Strategic Plan and Submitted it to NPA and was approved | 227001 Travel inland | 23,300 |
| | 2 computers, 6 toners and other assorted office items procured. | 227002 Travel abroad | 23,000 |
| | Payment of Contract and evaluation committees allowances for the six committee meetings were paid. | 227004 Fuel, Lubricants and Oils | 5,604 |
| | The Commission received External Auditors from OAG, they are yet to share the final Report, 2 quarterly internal audit reports produced | 228002 Maintenance - Vehicles | 30,280 |
| | NSSF remittances were paid up to the month of November 2017, the PBB report was developed and submitted to MoFPED and to Office of Prime Minister, Quarter one & two water and electricity bills were fully paid | 228004 Maintenance – Other | 6,500 |
| | 5 Officers were allocated Office space, the 2 Commissioners and 3 Compliance officers. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 987,047 |
| Wage Recurrent | 545,509 |
| Non Wage Recurrent | 441,538 |
| <i>AIA</i> | 0 |

Vote:124 Equal Opportunities Commission

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 |
|------------------------|---|--|----------------|
| | | Total For SubProgramme | 987,047 |
| | | Wage Recurrent | 545,509 |
| | | Non Wage Recurrent | 441,538 |
| | | AIA | 0 |

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--------------------------|--|----------------------------------|--------------|
| 5 Work Stationsf Created | 5 Officers were allocated Office space, the 2 Commissioners and 3 Compliance officers. | Item | Spent |
| | | 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

| | | | |
|--|--|----------------------------|--------------|
| Purchase of Motor Vehicles and Other Transport Equipment | The Commission procured a Motor Vehicle from Victoria Motors Ltd. part Payment of 30% of UGX 199,249,408 was honored as per PPDA 2014 Regulations (Amended) and the remaining balance will be honored in the 3rd Quarter | Item | Spent |
| | | 312201 Transport Equipment | 121,826 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 121,826 |
| GoU Development | 121,826 |
| 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 for the EOC Members and staff Procured and distributed to Users | Item | Spent |
| | | 312203 Furniture & Fixtures | 79,758 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 79,758 |
| GoU Development | 79,758 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 221,584 |
| GoU Development | 221,584 |

Vote:124

Equal Opportunities Commission

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 | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 3,151,601 |
| | | Wage Recurrent | 1,481,957 |
| | | Non Wage Recurrent | 1,448,060 |
| | | GoU Development | 221,584 |
| | | External Financing | 0 |
| | | AIA | 0 |

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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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 | Spent |
|---|---|---|---------|
| Audit 2 Government Programs targeting marginalized groups (FAL, OWC) and 2 private institutions/NGOs on compliance with equal opportunities and affirmative action. | <ul style="list-style-type: none"> • Concepts for the audits developed and desk review of secondary literature undertaken. • Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 142,874 |
| | | 211103 Allowances | 54,473 |
| | | 212101 Social Security Contributions | 6,478 |
| | | 212201 Social Security Contributions | 6,500 |
| | | 221001 Advertising and Public Relations | 4,000 |
| | | 221002 Workshops and Seminars | 12,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 5,250 |
| | | 221009 Welfare and Entertainment | 9,999 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,500 |
| | | 227001 Travel inland | 40,045 |
| | | 227004 Fuel, Lubricants and Oils | 15,917 |
| 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) | <ul style="list-style-type: none"> • The audit reports will be finalized in the 3rd Quarter and subsequently validated and disseminated to various stakeholders. • Assessment of physical accessibility to public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools shopping malls, places of worship, old & new taxi park. • The findings from the sampled institutions showed that none of the institutions scored high on physical accessibility ratings, thus were not fully accessible by persons with disabilities, older persons, children and expectant mothers. In this regard, appropriate recommendations were made to the institutions concerning the areas of weakness so as to ensure equal access, benefit and participation for all persons for inclusive growth and development. • Facilities in other regions to be audited in subsequent quarters. | | |
| Data collection on the Annual Report on the State of Equal Opportunities in Uganda 2017/18 | <ul style="list-style-type: none"> • 4 Government Programs targeting marginalized groups audited. Field data collection, data compilation and report preparation was concluded during the 1st Quarter. • Internal and external validation workshops were held with participation of various stakeholders from CSOs, MDAs and district LGs. • 400 copies of report published and distributed to various stakeholders. • Final report was launched and disseminated on 19th/09/17 at a workshop presided over by Rt.Hon. Jacob Oulanya, Deputy Speaker of Parliament. | | |

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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

- Assessment of physical accessibility to public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools shopping malls, places of worship, old & new taxi park.
- The findings from the sampled institutions showed that none of the institutions scored high on physical accessibility ratings, thus were not fully accessible by persons with disabilities, older persons, children and expectant mothers. In this regard, appropriate recommendations were made to the institutions concerning the areas of weakness so as to ensure equal access, benefit and participation for all persons for inclusive growth and development.
- Facilities in other regions to be audited in subsequent quarters.
- Concept note for the assessment developed and comprehensive desk review of secondary literature undertaken.
- Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions.
- Concepts for the audits developed and desk review of secondary literature undertaken.
- Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions.
- Concepts for the audits developed and desk review of secondary literature undertaken.
- Study tools and questionnaires developed and primary data collection ongoing in selected district local governments across the 4 regions.
- The audit reports will be finalized in the 3rd Quarter and subsequently validated and disseminated to various stakeholders.
- Field data collection, data compilation and report preparation was concluded during the 1st Quarter.
- Internal and external validation workshops were held with participation of various stakeholders from CSOs, MDAs and district LGs.
- 400 copies of report published and distributed to various stakeholders.
- Final report was launched and disseminated on 19th/09/17 at a workshop presided over by Rt.Hon. Jacob Oulanya, Deputy Speaker of Parliament.
- The report highlights performance of the Commission in FY 2016/17 as well as emerging issues on state of equal opportunities on: Compliance to Gender & Equity requirements in Planning & Budgeting; equitable access to health service delivery for marginalized and vulnerable groups; Implementation of Social Development Programmes targeting the older persons, youths and women; Status of Physical accessibility to built up environment. It also presents key recommendations to address the gaps towards equitable service delivery for all persons.
- The Commission has embarked on monitoring & follow up of various institutions to ascertain progress on implementation of recommendations from the Annual report on the state of Equal opportunities in Uganda for FY 2016/17.

| | |
|-------------------------------|----------------|
| Total | 300,035 |
| Wage Recurrent | 142,874 |
| Non Wage Recurrent | 157,161 |
| AIA | 0 |
| Total For SubProgramme | 300,035 |
| Wage Recurrent | 142,874 |
| Non Wage Recurrent | 157,161 |
| 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 |
|---|---|--------|
| MDA Demand driven workshops to build capacity of MDAs on EO, AA issues; as well as G&E planning and budgeting for marginalized groups | The training of MDAs is ordinarily demand led. During the period under review, the department did not get any MDA application for training. | |
| | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 61,146 |
| | 211103 Allowances | 20,000 |
| 1 dialogues: (2 tertiary and 2 secondary school) institutions conducted with selected educational institutions ie tertiary | The Commission conducted 4 dialogues with Youth (Makerere University and Uganda Martyrs University Nkozi), and | |
| | 212101 Social Security Contributions | 9,000 |
| | 221001 Advertising and Public Relations | 4,000 |

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QUARTER 2: Outputs and Expenditure in Quarter

| | | | |
|---|--|---|--------|
| and secondary to explore avenues of effective participation in and benefit from inclusive education by marginalized groups | with Persons with Disabilities (National Council for Disability at EOC offices and during a learning fair for disabled peoples' organisations at Lugogo Cricket Oval. | 221005 Hire of Venue (chairs, projector, etc) | 25,000 |
| 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,). | Performance on this activity is recorded at 200% as the 4 accomplished dialogues were over and above the initially planned 2 for the period under review. | 221009 Welfare and Entertainment | 5,000 |
| 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) | Information, Education and Communication (IEC) materials were developed/reproduced and distributed during the period under review. These included 1,000 Tribunal Information Posters; 3,000 G&E fact sheets; 4,000 stickers; 500 copies of the EOC Act 2007; 2,000 copies of FAQs; 5000 brochures in English, Runyakitara, Luo and Luganda; 10 copies of the 4th Annual Report on the State of Equal Opportunities in Braille; 250 T- shirts; 400 copies of the Equity Voice; 5 Pull-up banners; 5 hang-up banners; 7 tear drops; 400 print copies of the 4th Annual Report on the State of Equal Opportunities in Uganda. | 221011 Printing, Stationery, Photocopying and Binding | 1,150 |
| 1 Newspaper supplement and press statement | The materials have been handy in the Commission's interactions with sectors, MDAs, local governments and civil society. Delivered a sensitization session in Gulu for Higher Local Governments of Northern Uganda. Focus was on G&E P&B, as well as concepts of Equal Opportunities, Affirmative action, inclusive development and non-discrimination. | 227001 Travel inland | 11,744 |
| Provision for internet services | The workshop was attended by a total of 280 participants, including LCV and LCIII Chairpersons, CAOs, Heads of Technical Planning Committees; and representatives from Civil Society. | 227004 Fuel, Lubricants and Oils | 5,000 |
| 2 visibility campaign undertaken during celebration of 2 gazzetted human rights days. | Published four newspaper supplements on the launch of the 4th annual report on the state of equal opportunities in Uganda, Independence Day and Human Rights Day celebrations; one press statement on the Rights of Indigenous minorities with media various articles and stories in print and electronic media across the country. | 228002 Maintenance - Vehicles | 2,500 |
| | Internet Services were fully provided to all Users | 228004 Maintenance – Other | 500 |
| | International Youth Day on 12th August, Older Persons Day on 1st October, Independence Day on 9th October, International Day of Persons with Disabilities on 3rd December, 16 Days of Activism against GBV from 25th | | |

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QUARTER 2: Outputs and Expenditure in Quarter

November to 10th December, and the International Human Rights Day on 10th December were all marked. These provided an avenue for educating the public on the mandate of the Commission and the need for inclusive development.

Reasons for Variation in performance

In an effort to increase visibility on its mandate, and the dire need for the country to embrace inclusive development, the Commission uses these days as one of the avenues to reach out to government policy makers and implementers, civil society, faith/cultural based institutions and the private sector.

Issues from this dialogue prompted the EOC to conduct a more comprehensive study on the subject; and the report is underway.

Performance on this activity is recorded at 200% as the 4 accomplished dialogues were over and above the initially planned 2 for the period under review.

The Commission is registering increase in the number of complaints lodged; and this is making the Commission's investigative, mediation and adjudication roles more relevant and visible.

The materials have been handy in the Commission's interactions with sectors, MDAs, local governments and civil society.

The workshop was attended by a total of 280 participants, including LCV and LCIII Chairpersons, CAOs, Heads of Technical Planning Committees; and representatives from Civil Society.

| | |
|-------------------------------|----------------|
| Total | 145,040 |
| Wage Recurrent | 61,146 |
| Non Wage Recurrent | 83,894 |
| AIA | 0 |
| Total For SubProgramme | 145,040 |
| Wage Recurrent | 61,146 |
| Non Wage Recurrent | 83,894 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

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 |
|---|--|---|------------------|
| Assess BFPs for Gender and Equity compliance for the FY 2018/2019 | Assessment of Sector BFPs for Gender and Equity compliance for the FY 2018/2019 were conducted for the 17 sectors out of which 16 scored at least 50% which is the pass mark for FY 2018/19. One sector i.e. Science, Technology and Innovation scored below the pass mark 18%. And this how they performed; | Item | Spent |
| Conduct post assessment dialogue and meetings on Compliance of Sector BFPs with Gender and Equity requirements | Agriculture 70% Accountability 60% Legislature 68% | | |
| Development of a compendium for sector specific gender and equity requirements | Public Administration 51% Justice, Law and Order 60% Security 55% Lands, Housing and Urban Development 53% | | |
| Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019 | Energy and Mineral Development 63% Works and Transport 59% ICT 56% Tourism, Trade and Industry 53% Education 71% Health 73% Water and Environment 76% Social Development 90% Public sector management 59% Science, Technology and Innovation 18% National Compliance Average 61% | | |
| Hold a Stakeholders (MDAs) Initiation Workshop for Assessment of BFPs and MPSs for Compliance with Gender and Equity for FY 2018/19 | | | |
| Orient Local Governments on gender and equity planning & budgeting during the consultative workshops | | | |
| Review the BFP and MPSs Gender & Equity Assessment Tools for the FY 2018/19 | A National Compendium covering 16 Sectors was developed. The Commission together with the Sectors agreed on G&E issues that constituted the compendium. | | |
| | (i) Two representatives from each Vote of the 12 sectors were trained gender and equity planning and budgeting. | | |
| | (ii) A total of 74 Votes were trained on the BFP and MPS assessment requirements for the FY 2018/2019 | | |
| | The BFP and MPS assessment tools were reviewed on 12th July 2017 and validated. The reviewed copies are available. | | |
| | The BFP Assessment Tool for LG was developed. | | |

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 |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | 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

| | Item | Spent |
|--|--|---|
| 2 tribunal hearings at the headquarters and 2 hearings in selected regions of western Uganda, Eastern, Northern and Central Uganda conducted | The Commission held 4 regional tribunal and pre-tribunal hearings under which 173 complaints have been handled. The 4 Pre-Tribunal visits were conducted in Western, Eastern, Northern and Central regions of Uganda. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 192,546 |
| 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 | Legal documents and advisory opinions were drafted and submitted to the Commission in respect of several matters, namely: a). The Constitutional Amendment Bill (No. 1) of 2017 b). Review of selected laws relating to Oil/Gas/Mining sector. | 211103 Allowances 60,000 222001 Telecommunications 4,000 |

Reasons for Variation in performance

Lack of essential working tools, for example, reference legal texts and law books and other equipment such as desk top computers, scanners and printers, and filing cabinets for the legal team.

| | |
|-------------------------------|----------------|
| Total | 256,546 |
| Wage Recurrent | 192,546 |
| Non Wage Recurrent | 64,000 |
| AIA | 0 |
| Total For SubProgramme | 256,546 |
| Wage Recurrent | 192,546 |
| Non Wage Recurrent | 64,000 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

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 |
|---|--|---|---|
| ADRs conducted in Western, Eastern, Northern and Central regions of Uganda 50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal 80% Complaints on discrimination and marginalization handled and solved | 20 complaints went through ADR process, 15 files were received and registered 11 files were closed, 46 (male 30, female 16) complaints from all victims of marginalization and discrimination from all the four regions of Uganda were received and registered. 86% of the complaints on discrimination and marginalization were fully investigated. | 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 73,196 14,000 7,400 975 500 1,875 1,250 750 500 5,000 700 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 106,146 |
| Wage Recurrent | 73,196 |
| Non Wage Recurrent | 32,950 |
| AIA | 0 |
| Total For SubProgramme | 106,146 |
| Wage Recurrent | 73,196 |
| Non Wage Recurrent | 32,950 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

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 | US\$ Thousand |
|--|---|---|---|
| 5 vehicles and one motorcycle maintained BFP compiled and submitted to MoLGSD and MoFPED Two (2) staff trained in PBB Annual Planning Retreat for EOC staff & members held. Contract and evaluation committee allowances paid Quarterly internal Audit report done. PBB report produced and submitted MoFPED and OPM Monthly employer contribution to NSSF for 42 staff remitted. Quarterly water and electricity bills paid 5 office space created for new staff | 12 vehicles and one motor cycle were maintained, Pajero UG 0871B is undergoing major repair and Suzuki UG 0869B is due for disposal. Vote 124 BFP was compiled & submitted to MoLGSD, Social Development BFP was assessed for G&E in Planning and Budgeting and emerged the best at 90% 8 Staff were trained in PBB prior to the Annual Planning Retreat. All Departments were represented in the training. The Commission organised Annual Planning Retreat which was held at Esella Country Hotel on 29th to 31st Oct, 2017. Outcomes of the Retreat among others included; (i) Informed stakeholders about EOC interventions, activities and achievements for FY 2016/17, 2017/18 & 2018/19 (ii) Committed team towards the finalization and implementation of the BFP for FY2018/19 (iii) Stronger and more cohesive stakeholder support Payment of Contract and evaluation committees allowances for the six committee meetings were paid The Commission received External Auditors from OAG, they are yet to share the final Report, 2 quarterly internal audit reports produced NSSF remittances were paid up to the month of November 2017, the PBB report was developed and submitted to MoFPED and to Office of Prime Minister, Quarter one & two water and electricity bills were fully paid 5 Officers were allocated Office space, the 2 Commissioners and 3 Compliance officers. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 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 227002 Travel abroad 228002 Maintenance - Vehicles 228004 Maintenance – Other | Spent 272,754 71,138 27,246 1,000 4,000 5,000 5,000 3,100 1,250 5,000 3,000 3,500 1,000 1,000 5,200 17,250 8,000 1,000 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 435,438 |
| Wage Recurrent | 272,754 |
| Non Wage Recurrent | 162,684 |
| AIA | 0 |
| Total For SubProgramme | 435,438 |
| Wage Recurrent | 272,754 |
| Non Wage Recurrent | 162,684 |
| AIA | 0 |

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 | US\$ Thousand |
|---|--|---|------------------------|
| <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 Officers were allocated Office space, the 2 Commissioners and 3 Compliance officers. | Item 312101 Non-Residential Buildings | Spent 20,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 20,000 |
| | | GoU Development | 20,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| | The Commission procured a Motor Vehicle from Victoria Motors Ltd. part Payment of 30% of UGX 199,249,408 was honored as per PPDA 2014 Regulations (Amended) and the remaining balance will be honored in the 3rd Quarter | Item 312201 Transport Equipment | Spent 91,826 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 91,826 |
| | | GoU Development | 91,826 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| | 74 Office Chairs and 5 Office Desks for the EOC Members and staff Procured and distributed to Users | Item 312203 Furniture & Fixtures | Spent 79,758 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 79,758 |
| | | GoU Development | 79,758 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 191,584 |
| | | GoU Development | 191,584 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 1,434,790 |
| | | Wage Recurrent | 742,517 |
| | | Non Wage Recurrent | 500,689 |
| | | GoU Development | 191,584 |

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

| | | |
|--|--------------------|---|
| | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

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 | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 591 | 0 | 591 |
| Audit 3 Government Programs targeting marginalized groups (USE, WEF and NUSAF) on compliance with equal opportunities and affirmative action. | 212201 Social Security Contributions | 75 | 0 | 75 |
| | 221008 Computer supplies and Information Technology (IT) | 1 | 0 | 1 |
| | 221009 Welfare and Entertainment | 1 | 0 | 1 |
| | Total | 669 | 0 | 669 |
| | Wage Recurrent | 591 | 0 | 591 |
| Conduct a situation analysis of marginalized groups in Uganda. (case studies on all Albinos in Uganda & the IK in Karamoja sub region) | Non Wage Recurrent | 77 | 0 | 77 |
| | AIA | 0 | 0 | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

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,). | 212101 Social Security Contributions | 33 | 0 | 33 |
| | 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 | 1,855 | 0 | 1,855 |
| | 227001 Travel inland | 6 | 0 | 6 |
| | Total | 4,491 | 0 | 4,491 |
| 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 | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,491 | 0 | 4,491 |
| | AIA | 0 | 0 | 0 |

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 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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|--------------|
| Development of a compendium for sector specific gender and equity requirements | 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 |
| | Wage Recurrent | 2 | 0 | 2 |
| | Non Wage Recurrent | 10 | 0 | 10 |
| | AIA | 0 | 0 | 0 |

Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019

Assess MPSs for Gender and Equity compliance for the FY 2018/2019

Development Projects

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

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 |
|--|---|--------------------|------------------|--------------|
| 50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 854 | 0 | 854 |
| | 212101 Social Security Contributions | 5 | 0 | 5 |
| 80% Complaints on discrimination and marginalization handled and solved | Total | 859 | 0 | 859 |
| | Wage Recurrent | 854 | 0 | 854 |
| ADRs conducted in Western, Eastern, Northern and Central regions of Uganda | Non Wage Recurrent | 5 | 0 | 5 |
| | AIA | 0 | 0 | 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) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------------|--------------------|------------------|--------------|
| PBB report produced and submitted MoFPED and OPM | 212101 Social Security Contributions | 30 | 0 | 30 |
| Monthly employer contribution to NSSF for 42 staff remitted. | | | | |
| Quarterly water and electricity bills paid | Total | 30 | 0 | 30 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| PBB report produced and submitted MoFPED and OPM | <i>Non Wage Recurrent</i> | <i>30</i> | <i>0</i> | <i>30</i> |
| Monthly employer contribution to NSSF for 42 staff remitted. | | | | |
| Quarterly water and electricity bills paid | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Quarterly internal Audit report done.

Contract and evaluation committee allowances paid

Two (2) staff trained in PBB

MPS prepared and submitted to MoFPED and OPM

PBB report produced and submitted MoFPED and OPM

5 vehicles and one motorcycle maintained

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------|--------------------|------------------|---------------|
| | 312201 Transport Equipment | 78,174 | 0 | 78,174 |
| | Total | 78,174 | 0 | 78,174 |
| | <i>GoU Development</i> | <i>78,174</i> | <i>0</i> | <i>78,174</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> |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | Item | Balance b/f | New Funds | Total |
|--|-----------------------------|--------------------|------------------|---------------|
| | 312203 Furniture & Fixtures | 242 | 0 | 242 |
| | Total | 242 | 0 | 242 |
| | <i>GoU Development</i> | <i>242</i> | <i>0</i> | <i>242</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 | 84,476 | 0 | 84,476 |

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 releaes) | | | |
|----------------------|--|--|---------------|----------|---------------|
| | | <i>Wage Recurrent</i> | <i>1,447</i> | <i>0</i> | <i>1,447</i> |
| | | <i>Non Wage Recurrent</i> | <i>4,613</i> | <i>0</i> | <i>4,613</i> |
| | | <i>GoU Development</i> | <i>78,416</i> | <i>0</i> | <i>78,416</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> |