

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	2.967	2.962	100.0%	99.9%	99.9%
Non Wage	3.100	4.077	4.059	4.067	130.9%	131.2%	100.2%
Dev't. GoU	0.300	0.300	0.300	0.300	100.0%	100.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%
Total GoU+Ext Fin (MTEF)	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%
Arrears	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.368	7.345	7.326	7.329	115.0%	115.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.368	7.345	7.326	7.329	115.0%	115.1%	100.0%
Total Vote Budget Excluding Arrears	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%

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	2.43	2.44	99.5%	99.7%	100.2%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	3.92	4.89	4.89	124.8%	124.7%	99.9%
Total for Vote	6.37	7.33	7.33	115.1%	115.1%	100.0%

Matters to note in budget execution

The Commission received a Supplementary funding UGX 976,852,998 for Gratuity Expenses to Contract Staff and Members of the Commission for the FY 2017/18. This increased the expenditure of Non- wage component in excess of the original approved budget by 130.9%.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1007 Gender and Equity		
0.001 Bn Shs	SubProgram/Project :05 Education, Training, Information and Communication	
Reason:		
Items		
1,463,200.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason:		
Program 1008 Redressing imbalances and promoting equal opportunites for all		
0.002 Bn Shs	SubProgram/Project :01 Statutory	
Reason:		
Items		
3,800,000.000 UShs	222001	Telecommunications
Reason:		
0.000 Bn Shs	SubProgram/Project :03 Administration, Finance and Planning	
Reason:		
Items		
6,000,000.000 UShs	221003	Staff Training
Reason:		
3,000,000.000 UShs	222001	Telecommunications
Reason:		
1,200,000.000 UShs	222003	Information and communications technology (ICT)
Reason:		
847,602.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason:		
800,000.000 UShs	222002	Postage and Courier
Reason:		
0.000 Bn Shs	SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission	
Reason:		
Items		
242,000.000 UShs	312203	Furniture & Fixtures
Reason:		
(ii) Expenditures in excess of the original approved budget		
Program 1008 Redressing imbalances and promoting equal opportunites for all		
0.003 Bn Shs	SubProgram/Project :01 Statutory	
Reason:		

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<i>Items</i>	
3,392,000.000 UShs	211103 Allowances
Reason:	
0.970 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason:	
<i>Items</i>	
976,852,998.000 UShs	213004 Gratuity Expenses
Reason:	

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. Informed households accessing and participating in development activities			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage reduction in inequalities and discrimination among marginalised groups	Percentage	40%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Review and expand on the production and distribution of various IEC materials on understanding Equal Opportunities (EO), Affirmative Action (AA) and Gender and Equity (G&E), with a focus on promoting inclusive development;
2. Publish one newspaper supplement and one press statement;
3. Organize dialogues with selected educational institutions i.e. tertiary and secondary schools to explore avenues of effective participation in and benefit from inclusive education by marginalized groups;
4. Sensitize Local Governments (LGs) on EO, AA issues; as well as G&E planning and budgeting for marginalized groups (targeting Local Council V Executive Committees (LCV ECs), Technical Planning Committees (TPCs), Community Development Officers (CDOs), Senior Assistant Secretaries (SAS), Civil Society Organisations (CSOs) and the private sector;
5. Build capacity of Ministries, Departments and Agencies (MDAs) on EO, AA issues; as well as G&E planning and budgeting for marginalized groups;
6. Publicize the EOC and its work through celebration of one gazetted international human rights day.

V3: Details of Releases and Expenditure

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

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<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	2.43	2.44	99.5%	99.7%	100.2%
Class: Outputs Provided	2.45	2.43	2.44	99.5%	99.7%	100.2%
100704 Monitoring, Evaluation and compliance with equal opportunities	1.76	1.74	1.75	99.0%	99.5%	100.4%
100705 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.69	0.69	100.6%	100.3%	99.8%
Program 1008 Redressing imbalances and promoting equal opportunities for all	3.92	4.89	4.89	124.8%	124.7%	99.9%
Class: Outputs Provided	3.62	4.59	4.59	126.8%	126.8%	99.9%
100801 Policies, Advocacy and Tribunal Operations	1.07	1.08	1.07	100.5%	99.9%	99.4%
100802 Investigations and Follow up of cases and complaints	0.43	0.43	0.43	100.0%	100.0%	100.0%
100803 Administration and support services	2.11	3.08	3.08	145.7%	145.9%	100.1%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	99.9%	99.9%
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	0.20	100.0%	100.0%	100.0%
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	7.33	7.33	115.0%	115.1%	100.0%

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	7.03	7.03	115.8%	115.9%	100.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	2.97	2.96	100.0%	99.9%	99.9%
211103 Allowances	1.06	1.05	1.07	98.7%	100.3%	101.7%
212101 Social Security Contributions	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.98	0.98	97.7%	97.7%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	101.4%	101.4%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	103.5%	103.5%
221003 Staff Training	0.04	0.04	0.04	100.0%	85.9%	85.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.8%	99.8%	99.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	102.7%	102.7%

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221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.04	0.03	143.0%	115.4%	80.7%
222002 Postage and Courier	0.01	0.01	0.01	151.2%	138.6%	91.7%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	101.0%	99.0%	98.1%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.41	0.40	0.40	97.7%	97.7%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	94.0%	94.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	96.4%	96.4%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
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	7.33	7.33	115.0%	115.1%	100.0%

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	2.43	2.44	99.5%	99.7%	100.2%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	0.69	0.85	0.86	123.4%	124.5%	100.9%
05 Education, Training, Information and Communication	0.69	0.69	0.69	100.6%	100.3%	99.8%
06 Compliance and reporting	1.06	0.89	0.89	83.2%	83.2%	100.0%
Program 1008 Redressing imbalances and promoting equal opportunities for all	3.92	4.89	4.89	124.8%	124.7%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	1.08	1.07	100.5%	99.9%	99.4%
02 Legal Services and Investigations	0.43	0.43	0.43	100.0%	100.0%	100.0%
03 Administration, Finance and Planning	2.11	3.08	3.08	145.6%	145.8%	100.1%
<i>Development Projects</i>						

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1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.30	0.30	100.0%	99.9%	99.9%
Total for Vote	6.37	7.33	7.33	115.0%	115.1%	100.0%

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 4: 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	8 audits on Government programs as per RM&E work plan conducted. Audits include FAL, Special Grant for PWDs, Youth Venture Capital Fund, physical accessibility to built-up environment, USE, University Loan Scheme and Quota System	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)	The Department has reviewed different reports about marginalized groups, reviewed UBOS reports and datasets. Situational analysis will form chapter one of the Annual Report on the State of Equal Opportunities in Uganda FY 2017/18	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340,723
Audit Report on Physical Accessibility (in line with National Accessibility Standards and Guidelines) to Selected Public Facilities in all the four regions of Uganda.	Assessment report on physical accessibility to public facilities in the four region covering district facilities, sub-county office buildings, school facilities and Health centres	211103 Allowances	100,560
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.	Data collection extraction and processing accomplished. Report writing in progress and will be shared by the end of August.	212101 Social Security Contributions	6,478
Annual Report on State of Equal Opportunities In Uganda for FY 2017/18 produced and disseminated.	Study concept and tools developed The study had been planned for Quarter Four but funds released were not enough,	212201 Social Security Contributions	26,307
	Field data collection, data compilation and report preparation was concluded during the first quarter	221001 Advertising and Public Relations	6,252
	Internal and external validation workshops were held with participation of various stakeholders from CSOs, MDAs and District LGs	221002 Workshops and Seminars	34,900
	400 Copies of the report published and distributed to various stakeholders	221008 Computer supplies and Information Technology (IT)	10,500
	Final Report was launched and disseminated on 19/09/17 at a workshop presided over by Rt. Hon. Jacob Oulanya. Deputy speaker of Parliament	221009 Welfare and Entertainment	11,249
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,550
		222002 Postage and Courier	4,900
		222003 Information and communications technology (ICT)	4,000
		227001 Travel inland	237,349
		227004 Fuel, Lubricants and Oils	69,000
		273101 Medical expenses (To general Public)	3,200

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The department is further constrained by limited number of staff

Total	861,968
Wage Recurrent	340,723
Non Wage Recurrent	521,245
<i>AIA</i>	0
Total For SubProgramme	861,968
Wage Recurrent	340,723
Non Wage Recurrent	521,245
<i>AIA</i>	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 conducted to build capacity of MDAs on EO, AA issues; as well as G&E planning and budgeting for marginalized groups	The department often worked with the Compliance and Enforcement Department to strengthen the capacity of sectors in G&E P&B during assessment feedback sessions in the quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 235,545
1 symposium held with MDA's in three sectors: Agriculture, Tourism, Oil & Gas to explore avenues of effective participation in and benefit from these sectors by marginalized groups	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. The Uganda Local Governments Association (ULGA) partnered with the Commission on this activity.	211103 Allowances 91,340
4 dialogues: (2 tertiary and 2 secondary school) institutions conducted.	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.	212101 Social Security Contributions 36,133
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, 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)	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,	213001 Medical expenses (To employees) 4,000
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.		221001 Advertising and Public Relations 33,000
Publicity & Advertising		221002 Workshops and Seminars 20,000
Enabling technologies devices acquired		221003 Staff Training 2,000
Commission Members and staff provided		221004 Recruitment Expenses 5,000
		221005 Hire of Venue (chairs, projector, etc) 53,884
		221008 Computer supplies and Information Technology (IT) 18,537
		221009 Welfare and Entertainment 12,672
		221011 Printing, Stationery, Photocopying and Binding 64,609
		222001 Telecommunications 8,800
		222003 Information and communications technology (ICT) 26,000
		227001 Travel inland 47,000
		227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 10,000
		228004 Maintenance – Other 4,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

with the intercom services
Quarterly subscription for the internet services
visibility campaigns undertaken during celebration of gazzetted human rights days

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

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 nondiscrimination

Conducted 2 dialogues (Equal Opportunity Forums) in Masindi and Kiryandongo districts, with a focus on the Maragoli communities; that is: Mobilised Maragoli communities, LG officials, Youth, older persons, Persons with Disabilities, women, CSOs and the private sector in the two districts and reached out to over 500 people;

Held a radio talk show on Kings Broadcasting Services in Masindi;

Mobilized media coverage for the dialogues and stories were accordingly aired on NBS television, VCC FM, Kings Broadcasting Services, UBC Radio, Bunyoro Broadcasting Service, Radio Kitara FM and Kibanda FM;

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, talk show on Mboona FM Voice of Africa, Star FM and others;

As well as UBC TV, 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Held talk shows; on Star TV, topic of discussion was G & E assessment results for FY 2018/2019; KTV in Kampala on African Public Service Day (APSD); Buladde radio in Masaka on the eve of ILD Monday, 30th April from 7:00pm-8:00pm; Kiira FM in Jinja on Mayuge hearings and Step FM in Mbale on IAAD Registered complaints.

Mobilised indigenous persons, LG officials, Youth, older persons, Persons with Disabilities, women, CSOs and the private sector in the districts of Karamoja and Kapchorwa, thereby reaching out to over 300 people under the United Nations Department of Economics and Social Affairs (UNDESA) and MGLSD support. Distributed various IEC materials to visiting stakeholders and during Commission events in the quarter. CSBAG advert on upcoming budget was run on NTV, wherein the EOC Chairperson deliberated on G&E issues.

In addition: A live story on the G&E assessment findings FY 2018/2019 as well as the dialogue on the effectiveness of the Budget featured on NBS TV. Stories of EOC activities were accordingly aired on various radio stations and televisions; Some of the notable media houses included, TVs - NBS, NTV, Bukedde television, UBC, BBS, UBC, Star, Record, Bukedde and Delta; Radios - Simba, Akaboozi, Sanyu, Star, Kings Broadcasting Service, Ddembe, Buladde and Radio One.

International Youth Day, Older persons Day, Independence Day, International Day of Persons with Disability, 16 Days of Activism against GBV, International Human Rights Day, and International Women's Day celebrated.

The campaign entailed delivery of awareness sessions on the EOC mandate, G&E compliance in development planning, complaints handling mechanisms, EO and AA concepts,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

mobilization as well as addressing queries, comments and clarifications as hereunder:

Mobilized journalists through Media Center to cover all major events of the Commission in the quarter; tribunal sessions, dialogues, launches, G&E assessment results, sector feedback meetings on G&E assessments (works and trade) and the presentation for MPS assessment results FY 2018/2019 to parliament, Social Sector press statement; EOC's participation in the CSR activity at Uganda Government Prison(Women Prison in Luzira); the media houses included; radio stations, TVs and print media (New vision, Monitor and Grapevine);

Reasons for Variation in performance

There is increased appreciation and visibility of the EOC Mandate among its stakeholders and the general public.

Total	692,519
Wage Recurrent	235,545
Non Wage Recurrent	456,974
AIA	0
Total For SubProgramme	692,519
Wage Recurrent	235,545
Non Wage Recurrent	456,974
AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
BFPs assessed for Gender and Equity compliance for the FY 2018/2019	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,137
MPSs assessed for Gender and Equity compliance for the FY 2018/2019	211103 Allowances	198,912
	212101 Social Security Contributions	19,435
Post assessment dialogue and meetings on Compliance of Sector BFPs with Gender and Equity requirements conducted	213001 Medical expenses (To employees)	3,120
	221001 Advertising and Public Relations	28,000
	221002 Workshops and Seminars	45,840
Post assessment dialogue and meetings	221005 Hire of Venue (chairs, projector, etc)	16,389

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on Compliance of Sector MPSs with Gender and Equity requirements conducted	Development 53%; Tourism, Trade and Industry 53%; and Public Administration 51%. These 16 sectors were recommended to be issued a certificate of gender and equity compliance in accordance with Section 9 (6) of the PFMA, 2015. One Sector (Science, Technology and Innovation 18%) scored below the pass mark and recommended not be issued a certificate of gender and equity compliance. National Compliance Average was 61%.	221008 Computer supplies and Information Technology (IT)	32,500
Gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organizations developed		221009 Welfare and Entertainment	18,673
A compendium for sector specific gender and equity requirements developed		221011 Printing, Stationery, Photocopying and Binding	38,965
		221012 Small Office Equipment	4,158
		222001 Telecommunications	915
		222002 Postage and Courier	400
		222003 Information and communications technology (ICT)	9,038
		225001 Consultancy Services- Short term	151,510
		227001 Travel inland	29,869
Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019 disseminated	The Commission coordinated and Participated in the assessment of 142 Votes from 13th March to 9th April 2018.	227004 Fuel, Lubricants and Oils	28,500
		228004 Maintenance – Other	26,485
Gender and Equity assessment findings of Sector MPSs for the FY 2018/2019 disseminated	Out of the 142 MPSs assessed, 114 scored at least above the minimum mark and 28 below the minimum mark.		
A Stakeholders (MDAs) Initiation Workshop for Assessment of BFPs and MPSs for Compliance with Gender and Equity for FY 2018/19 held	A meeting was held on the 31st Jan 2018 with the Science, Technology and Innovation Sector to discuss the assessment results.		
Local Governments oriented on gender and equity planning & budgeting during the consultative workshops	A post dialogue meeting was held with 1 Vote. That one Vote (PPDA) was reassessed after its re-submission of its MPSs and was recommended to be issued a certificate of compliance.		
BFP and MPSs Gender & Equity Assessment Tools for the FY 2018/19 reviewed	Gender and Equity Assessment tools for CSOs, Cultural Institutions and Faith Based Organizations were not developed		
	The Compendium for the 17 sector specific gender and equity requirements is comprised of 17 compacts was developed and disseminated.		
	Two events were organized in January to submit the BFP assessment findings on 11th Jan 2018; one with the MoFPED and the other with the Deputy Speaker of Parliament.		
	The MPS assessment findings of the 1st lot containing 106 Votes were submitted to MoFPED on 23rd March 2018 and the final report of assessment of the 142 Votes was submitted on 11th April 2018.		

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- (i) Two (2) representatives from each Vote of the 12 sectors were trained in gender and equity planning and budgeting.
- (ii) A total of 74 Votes were trained on the BFP and MPS assessment requirements for the FY 2018/19.

Local Governments were oriented on gender and equity planning and budgeting for the FY 2018/19 by EOC representatives during the National Local Government Consultative Workshops in all regions countrywide from 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 LGs was developed.

Reasons for Variation in performance

The inconsistent re-submission of MPSs for re-assessment delayed the completion of the re- assessment exercise.

Total	885,846
Wage Recurrent	233,137
Non Wage Recurrent	652,709
<i>AIA</i>	0
Total For SubProgramme	885,846
Wage Recurrent	233,137
Non Wage Recurrent	652,709
<i>AIA</i>	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

Vote:124 Equal Opportunities Commission

QUARTER 4: 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
8 tribunal hearings conducted Examine laws and policies	<p>The Commission held 16 tribunals (Circuit sessions) in the districts of Nebbi, northern Uganda Hoima, Masindi, Mbarara, Hoima and Kiryandongo in the West, Kampala, Luwero, Wakiso, Mukono in Central other hearings were conducted in the districts of Mayuge, Kween, Ngora, Sironko, Bududa and mbale in Eastern Uganda and at EOC Headquarters, Bugolobi Kampala</p> <p>7 Existing laws and policies have been reviewed, i.e Human Rights Bill, Mental Health Bill, 2015, Occupational Health and Safety Act, The Constitutional Amendment Bill (No.1) of 2017</p> <p>Laws in the Health Sector were Public Health Act and the Tobacco Control Act, examined for compliance with equal opportunities.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>765,826</p> <p>283,773</p> <p>12,000</p> <p>12,000</p>

Reasons for Variation in performance

1. Limited staffing in the department hence work overload on the existing staff.
2. Challenge with lack of approval of EOC legal Chambers (lack of space and law library) and renewal of practicing certificates for the legal officers

Total	1,073,599
Wage Recurrent	765,826
Non Wage Recurrent	307,773
AIA	0
Total For SubProgramme	1,073,599
Wage Recurrent	765,826
Non Wage Recurrent	307,773
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 4: 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
Conduct ADR Sessions		Item	Spent
Receive, register and assess complaints	24 ADR sessions were conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	296,202
Conduct investigations on the complaints	Investigations were conducted out of the 271 registered, 213 complaints were fully investigated representing 78%.	211103 Allowances	53,132
		212101 Social Security Contributions	29,620
	Other Achievements	213001 Medical expenses (To employees)	3,900
	02 laws in the Health Sector were selected for examination for compliance with equal opportunities. i.e Public Health Act and the Tobacco Control Act, recommendations will be shared with all stakeholders.	221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	7,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
	A total of 271complaints were registered across the four regions of Uganda. (Female 40% Male 60%)	221017 Subscriptions	2,000
		222001 Telecommunications	960
	104 Female, 162 Male, 3 PWD and 1 Youth) complaints were received and registered from all victims of marginalization and discrimination, across the 4 regions of Uganda.	222003 Information and communications technology (ICT)	7,560
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	2,200
	Most of the complaints were mainly received from the Central region of Uganda, which is close to the headquarters of the Commission representing 75%.		
	A public inquiry was conducted into the Maragoli Community case in Kiryandongo District and draft recommendations were made and shared with all the stakeholders.		
	The circuit public inquiry was successfully concluded in Mayuge District in respect of 09 complaints		
	78% (213 out of 271) of the complaints on discrimination and marginalization were fully investigated.		

Reasons for Variation in performance

Lack of transport for the department to conduct Investigations.

Limited Office Space (No Registry)

Total	431,574
Wage Recurrent	296,202
Non Wage Recurrent	135,372
<i>AIA</i>	0

Vote:124 Equal Opportunities Commission

QUARTER 4: 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	431,574
		Wage Recurrent	296,202
		Non Wage Recurrent	135,372
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Vehicle maintenance			
Performance reports prepared and submitted	All the 13 vehicles and 1 motorcycle maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,091,017
Human resource capacity development			
Hold Annual Planning Retreat	The Corrigenda for FY 2018/19 was reviewed and the MPS for FY 2018/19 preparations concluded.	211103 Allowances	337,884
Procurement of tools and equipment		212101 Social Security Contributions	109,102
Contract Committee meetings		213001 Medical expenses (To employees)	24,000
Internal Audit Reports	Eight(8) Staff were trained in PBB prior to the Retreat	213002 Incapacity, death benefits and funeral expenses	10,000
Management support services and coordination of the EOC Activities		213004 Gratuity Expenses	976,853
	Remittance of amounts for 5 Members and 44 staff are up-to-date	221001 Advertising and Public Relations	26,000
Management support services and coordination of the EOC Activities		221002 Workshops and Seminars	42,840
	Quarter one two& three bills were cleared	221003 Staff Training	32,600
Office space creation		221004 Recruitment Expenses	15,000
	Lighting system has been fixed for all affected offices	221005 Hire of Venue (chairs, projector, etc)	14,856
		221007 Books, Periodicals & Newspapers	14,000
	Compilation of Quarter three report concluded and submitted the report to MoFPED and OPM	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	29,000
	The Commission organized Annual Planning Retreat which was held at Esella Country Hotel on 29th to 31st Oct, 2017. Outcomes of the Retreat among others included;	221016 IFMS Recurrent costs	20,000
	a) Informed stakeholders about EOC interventions, activities and achievements for FY 2016/17, 2017/18 & planned interventions for FY 2018/19	221020 IPPS Recurrent Costs	43,000
	b) Committed team towards the finalization and implementation of the BFP for FY2018/19	222001 Telecommunications	3,200
	c) Stronger and more cohesive stakeholder support	222002 Postage and Courier	3,500
		222003 Information and communications technology (ICT)	14,400
		223004 Guard and Security services	18,000
		223005 Electricity	27,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	23,400
		226001 Insurances	500
		227001 Travel inland	65,200
	Remittance of amounts for 5 Members and 44 staff are up-to-date	227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	6,418
		228002 Maintenance - Vehicles	89,119
	Payment of Contract and Evaluation	228004 Maintenance – Other	10,000

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Committees were honoured.

Compiled the quarter three Internal Audit report and shared with all (Audit Committee) HoDs.

Process of recruitment for SAA was concluded in march,
Recruitment for CLSI, shortlisting concluded oral interviews set for July 2018.
Recruitment for PRO, advert closed on 29th June 2018, shortlisting will be conducted in July 2018.

Vote 124 MPS was compiled, Key priorities for MPS for FY 2018/19 considered

5 Officers were allocated Office space, the 2 Commissioners and 3 Compliance Officers

9 Months Financial Statements compiled and submitted to MoFPED.

Reasons for Variation in performance

Inadequate facilities (e.g. office space, Toilets and parking) to cope with the increasing number of staff.

Lack of backup system to prevent equipment breakdown and enable business continuity;

Lack of funds to embark on massive renovation of the office premises to address some of the infrastructural challenges, such as leakage and blocked pipes

Total	3,083,887
Wage Recurrent	1,091,017
Non Wage Recurrent	1,992,870
AIA	0
Total For SubProgramme	3,083,887
Wage Recurrent	1,091,017
Non Wage Recurrent	1,992,870
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	Item	Spent
5 Officers were allocated office space, the 2 Commissioners and 3 Compliance Officers	312101 Non-Residential Buildings	20,000

Reasons for Variation in performance

Vote:124

Equal Opportunities Commission

QUARTER 4: 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	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		Item	Spent
	The Commission paid the remaining balance to Victoria Motors Ltd, in respect of procurement of Motor Vehicle.	312201 Transport Equipment	200,000

Reasons for Variation in performance

	Total	200,000
	GoU Development	200,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

80 Chairs for EOC staff procured		Item	Spent
	74 Office chairs and 5 office desks for the EOC Members and Staff procured and distributed to Users.	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	299,758
	GoU Development	299,758
	External Financing	0
	AIA	0
	GRAND TOTAL	7,329,151
	Wage Recurrent	2,962,450
	Non Wage Recurrent	4,066,943
	GoU Development	299,758
	External Financing	0
	AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 4: 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: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Audit 3 Government Programs targeting marginalized groups (Special Grant for PWDs, Youth venture Capital Fund and Youth Entrepreneurship Scheme) on compliance with equal opportunities and affirmative action. Validation and Dissemination of the Annual Report on the state of Equal Opportunities in Uganda.

The department is finalizing the preparation of the audit reports for the government programmes (FAL, Special Grant for PWDs, Youth Venture Capital Fund, USE, University Loan Scheme and Quota System)

The Department has reviewed different reports about marginalized groups, reviewed UBOS reports and datasets. Situational analysis will form chapter one of the Annual Report on the State of Equal Opportunities in Uganda FY 2017/18

Assessment report on physical accessibility to public facilities in the four region covering district facilities, sub-county office buildings, school facilities and Health centres
Data collection extraction and processing accomplished.
Report writing in progress and will be shared by the end of August.

Study concept and tools developed
The study had been planned for Quarter Four but funds released were not enough, this will be completed in the forthcoming quarter.

Field data collection, data compilation and report preparation was concluded during the first quarter

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,752
211103 Allowances	3,000
212201 Social Security Contributions	6,581
221001 Advertising and Public Relations	2,252
221002 Workshops and Seminars	5,005
221008 Computer supplies and Information Technology (IT)	2,041
221009 Welfare and Entertainment	1,250
222001 Telecommunications	2,550
222002 Postage and Courier	2,450
222003 Information and communications technology (ICT)	1,484
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	7,250
273101 Medical expenses (To general Public)	3,200

Reasons for Variation in performance

The department is further constrained by limited number of staff

Total	122,816
Wage Recurrent	65,752
Non Wage Recurrent	57,064
AIA	0
Total For SubProgramme	122,816

Vote:124

Equal Opportunities Commission

QUARTER 4: 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	65,752
		Non Wage Recurrent	57,064
		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

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

	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 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 groupsVarious 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 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 Newspaper supplement and press statementProvision for internet services2 visibility campaign undertaken during celebration of 2 gazzetted human rights days.	<p>The department often worked with the Compliance and Enforcement Department to strengthen the capacity of sectors in G&E P&B during assessment feedback sessions in the quarter.</p> <p>Dialogues with Makerere University, Uganda Martyrs University, Mityana S.S and Royal Giant High School were all covered in previous quarters.</p> <p>Dialogues with Makerere University, Uganda Martyrs University, Mityana S.S and Royal Giant High School were all covered in previous quarters.</p> <p>220 T-shirts and 120 caps were produced and distributed during International Labour Day (ILD) & International Albinism Awareness Day (IAAD) celebrations in Sembabule and Mbale respectively.</p> <p>2 banners were produced and used during ILD and IAAD celebrations.</p> <p>300 copies of the EOC Act, 500 EOC brochures, 60 copies of the second issue of the Equity Voice,</p> <p>60 copies of the handout on complaints handling, 70 stickers, 80 G&E fact sheets, 300 copies of Frequently Asked Questions (FAQs), and 5 copies of the 4th Annual Report on the State of Equal Opportunities were all variedly distributed to national, district level and individual stakeholders during the period.</p> <p>The third issue of the Equity Voice was compiled and edited awaiting finalization, printing and distribution in July 2018.</p> <p>The planned sensitization workshop with one local government (Kamuli) was not conducted.</p> <p>There were no funds to implement this activity.</p> <p>Hopefully this will happen in Quarter one.</p>	<p>58,886</p> <p>12,835</p> <p>18,066</p> <p>4,000</p> <p>5,122</p> <p>568</p> <p>270</p> <p>5</p> <p>3,709</p> <p>15,439</p> <p>8,200</p> <p>9,814</p> <p>247</p> <p>5,000</p>

Vote:124

Equal Opportunities Commission

QUARTER 4: 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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Reasons for Variation in performance

There is increased appreciation and visibility of the EOC Mandate among its stakeholders and the general public.

Total	142,161
Wage Recurrent	58,886
Non Wage Recurrent	83,275
AIA	0
Total For SubProgramme	142,161
Wage Recurrent	58,886
Non Wage Recurrent	83,275
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,533
Development of a compendium for sector specific gender and equity requirements	Conducted post dialogue assessments with various Votes; Uganda Industrial Research Institute, Office of the Prime, Minister of Science, Technology and Innovations, Uganda Industrial Research Institute (UIRI), Ministry of Science, Technology and Innovations (STI), Office of Prime Minister (OPM), National Identification and Registration Authority (NIRA), Ministry of Foreign Affairs, Local Government Finance Commission and Busitema and Lira Universities	212101 Social Security Contributions	12,956
		213001 Medical expenses (To employees)	2,340
		221001 Advertising and Public Relations	4,920
		221005 Hire of Venue (chairs, projector, etc)	852
		221008 Computer supplies and Information Technology (IT)	17,473
		221011 Printing, Stationery, Photocopying and Binding	19,474
		221012 Small Office Equipment	536
	Re-assessed Votes that attained below 50% and submitted the re-assessment results to the Minister of Finance. These include; National, Identification and Registration Authority (NIRA), Ministry of Science, Technology and Innovations, National Curriculum Development Centre (NCDC), Uganda Industrial Research Institute and Rural Electrification Agency (REA). Busitema University, all the 12 Missions abroad.	222001 Telecommunications	915
		222002 Postage and Courier	400
		222003 Information and communications technology (ICT)	9,038
		225001 Consultancy Services- Short term	54,378
		227004 Fuel, Lubricants and Oils	7,082
		228004 Maintenance – Other	9,485
	Concluded the hearings for non-satisfactory commitment to key gender and equity issues in Sector Budget Framework Paper for the FY 2018/2019		

Reasons for Variation in performance

The inconsistent re-submission of MPSs for re-assessment delayed the completion of the re- assessment exercise.

Total	217,381
Wage Recurrent	77,533
Non Wage Recurrent	139,848
AIA	0
Total For SubProgramme	217,381
Wage Recurrent	77,533
Non Wage Recurrent	139,848
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Vote:124 Equal Opportunities Commission

QUARTER 4: 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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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 2 existing policies 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	4 Tribunal Hearings were conducted in the districts of Mayuge, Kween, Sironko and mbale in Eastern Uganda and at EOC headquarters Bugolobi.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
		192,546
		211103 Allowances
		3,678
	02 selected laws in the Health Sector were selected for examination for compliance with equal opportunities. i.e Public Health Act and the Tobacco Control Act.	222001 Telecommunications
		1,000

Reasons for Variation in performance

1. Limited staffing in the department hence work overload on the existing staff.
2. Challenge with lack of approval of EOC legal Chambers (lack of space and law library) and renewal of practicing certificates for the legal officers

Total	197,224
Wage Recurrent	192,546
Non Wage Recurrent	4,678
AIA	0
Total For SubProgramme	197,224
Wage Recurrent	192,546
Non Wage Recurrent	4,678
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ADRs conducted in Western, Eastern, Northern and Central regions of Uganda50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal80% Complaints on discrimination and marginalization handled and solved	04 files were closed after the parties complied with the outcomes of the mediation processes; Other Achievements 02 laws in the Health Sector were selected for examination for compliance with equal opportunities. i.e Public Health Act and the Tobacco Control Act, recommendations will be shared with all stakeholders. The Commission received and registered 58 complaints of which 23 were female (40%), and 34 male (60%). Most of the complaints were mainly received from the Eastern (Ngora, Mayuge, Jinja, Kween, Mbale, Sironko, Bududa) and Western (Masindi Mbarara Kiryandongo Hoima) regions of Uganda due to the activities carried out by the Commission in those two regions Investigations were conducted in 36 complaints out of the 58 , i.e. Field investigations were conducted in Kampala, Mayuge, Kayunga, Mbarara and Bushenyi Districts. Investigated complaints represent 62%	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 74,050 104 880 1,854 753 375 4,765 4,892 811

Reasons for Variation in performance

Lack of transport for the department to conduct Investigations.

Limited Office Space (No Registry)

Total	88,483
Wage Recurrent	74,050
Non Wage Recurrent	14,433
AIA	0
Total For SubProgramme	88,483
Wage Recurrent	74,050
Non Wage Recurrent	14,433
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

Vote:124 Equal Opportunities Commission

QUARTER 4: 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 PBB reports produced and submitted MoFPED and OPM Two (2) staff trained in PBB 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 PBB report produced and submitted MoFPED and OPM Monthly employer contribution to NSSF for 42 staff remitted. Quarterly water and electricity bills paid	All the 13 vehicles and 1 motorcycle maintained The Corrigenda for FY 2018/19 was reviewed and the MPS for FY 2018/19 preparations concluded. Process of recruitment for SAA was concluded in march, Recruitment for CLSI, shortlisting concluded oral interviews set for July. Recruitment for PRO, advert closed on 29th June, shortlisting will be conducted in July 2018. Remittance of amounts for 5 Members and 44 staff are up-to-date Quarter one two & three bills were cleared Lighting system has been fixed for all affected offices Compilation of Quarter three report concluded and submitted the report to MoFPED and OPM Compiled the quarter three Internal Audit report and shared with all HoDs. Process of recruitment for SAA was concluded in march, Recruitment for CLSI, shortlisting concluded oral interviews set for July 2018. Recruitment for PRO, advert closed on 29th June 2018, shortlisting will be conducted in July 2018. NSSF remittances were paid up to date. 9 Months Financial Statements compiled and submitted to MoFPED.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 273,540 84,472 60 5,200 976,853 4,739 3,690 438 160 2,266 1,000 11,310 200 800 2,215 12,500 2,250 500 10,048 813 8,273 2,500

Reasons for Variation in performance

Inadequate facilities (e.g. office space, Toilets and parking) to cope with the increasing number of staff.

Lack of backup system to prevent equipment breakdown and enable business continuity;

Lack of funds to embark on massive renovation of the office premises to address some of the infrastructural challenges, such as leakage and blocked pipes

Total 1,403,826

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	273,540
		Non Wage Recurrent	1,130,287
		AIA	0
		Total For SubProgramme	1,403,826
		Wage Recurrent	273,540
		Non Wage Recurrent	1,130,287
		AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
The Commission paid the remaining balance to Victoria Motors Ltd, in respect of procurement of Motor Vehicle.	
312201 Transport Equipment	78,174
<i>Reasons for Variation in performance</i>	
Total	78,174
GoU Development	78,174
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	78,174
GoU Development	78,174
External Financing	0
AIA	0
GRAND TOTAL	2,250,067

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Wage Recurrent	742,307
Non Wage Recurrent	1,429,585
GoU Development	78,174
External Financing	0
AIA	0