

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	0.742	0.742	0.713	25.0%	24.0%	96.1%
Non Wage	8.468	1.665	1.665	1.214	19.7%	14.3%	72.9%
Devt. GoU	1.300	1.001	1.001	0.061	77.0%	4.7%	6.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.735	3.408	3.408	1.989	26.8%	15.6%	58.4%
Total GoU+Ext Fin (MTEF)	12.735	3.408	3.408	1.989	26.8%	15.6%	58.4%
Arrears	0.437	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.172	3.408	3.408	1.989	25.9%	15.1%	58.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.172	3.408	3.408	1.989	25.9%	15.1%	58.4%
Total Vote Budget Excluding Arrears	12.735	3.408	3.408	1.989	26.8%	15.6%	58.4%

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	3.77	0.76	0.62	20.1%	16.4%	81.4%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.96	2.65	1.37	29.6%	15.3%	51.8%
Total for Vote	12.73	3.41	1.99	26.8%	15.6%	58.4%

Matters to note in budget execution

1. Reaching out and empowering District Community Development Officers (DCDOs) to occasionally conduct some programmes (talk shows) on their area FM stations, featuring the mandate and work of the Commission remains a big challenge to the Commission;
2. The thin staff given the already wide mandate of the Commission has curtailed delivery of services to the most vulnerable persons in Uganda.
3. Limited office space, the Commission has grown staff in numbers and Office space is required to accommodate all staff for effective delivery of services to the most marginalized persons.

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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	
0.071 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>
Reason:	
<i>Items</i>	
30,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: To be spent in Q2 during Validation, launch and Dissemination of Annual Report	
26,944,150.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q2 during Validation, launch and Dissemination of Annual Report	
6,233,250.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
5,375,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be spent in Q2 during Validation, launch and Dissemination of Annual Report	
1,000,000.000 UShs	222001 Telecommunications
Reason: To be spent in Q2 during Validation, launch and Dissemination of Annual Report	
0.036 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>
Reason:	
<i>Items</i>	
20,440,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
9,966,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
2,997,960.000 UShs	221001 Advertising and Public Relations
Reason:	
1,731,201.000 UShs	222003 Information and communications technology (ICT)
Reason:	
260,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason:	
0.035 Bn Shs	<i>SubProgram/Project :06 Compliance and reporting</i>
Reason: The unspent balances are due to the un cleared invoices , this is expected to be completed in the next quarter.	
<i>Items</i>	
11,379,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: The processes for payment are on going	
7,991,500.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: The processes for payment are on going .	
4,994,167.000 UShs	225001 Consultancy Services- Short term
Reason: The Payment will be effected in the subsequent quarter .	
4,550,000.000 UShs	221001 Advertising and Public Relations
Reason: The Payment for payment are on going	
3,022,573.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The processes for payment are on going	
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.073 Bn Shs	SubProgram/Project :01 Statutory
Reason:	
<i>Items</i>	
72,589,851.000 UShs	227002 Travel abroad
Reason:	
250,000.000 UShs	222001 Telecommunications
Reason:	
190,223.000 UShs	211103 Allowances
Reason:	
0.026 Bn Shs	SubProgram/Project :02 Legal Services and Investigations
Reason:	
<i>Items</i>	
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
6,955,535.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
3,450,000.000 UShs	222001 Telecommunications
Reason:	
1,490,551.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,409,272.000 UShs	221003 Staff Training
Reason:	
0.210 Bn Shs	SubProgram/Project :03 Administration, Finance and Planning
Reason: The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two.	

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<i>Items</i>	
120,000,000.000 UShs	213001 Medical expenses (To employees) Reason: The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two.
42,011,818.000 UShs	228002 Maintenance - Vehicles Reason: The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two.
25,395,619.000 UShs	212101 Social Security Contributions Reason: The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two.
4,250,000.000 UShs	221001 Advertising and Public Relations Reason: The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two.
3,209,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason:
0.940 Bn Shs	<i>SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission</i> Reason: The unspent balance of 939M is for procurement of motor vehicles for Members of the Commission, the procurement process was initiated and will be concluded in Quarter two.
<i>Items</i>	
939,699,208.000 UShs	312201 Transport Equipment Reason: The unspent balance of 939M is for procurement of motor vehicles for Members of the Commission, the procurement process was initiated and will be concluded in Quarter two.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 07 Gender and Equity			
Sub Programme : 04 Research, Monitoring and Evaluation			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	One Report	1
Number of G&E guidelines and compacts produced	Number	8	2
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	53%
Sub Programme : 05 Education, Training, Information and Communication			

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KeyOutputPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of trainings on Equal Opportunities related concepts conducted	Number	4	1
Number of Public Awareness Campaigns conducted	Number	4	1
Sub Programme : 06 Compliance and reporting			
KeyOutputPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	YES/NO	18
Number of G&E guidelines and compacts produced	Number	4	1
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	55%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Sub Programme : 01 Statutory			
KeyOutputPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of tribunal hearings conducted	Number	16	6
Sub Programme : 02 Legal Services and Investigations			
KeyOutputPut : 02 Investigations and Follow up of cases and complaints			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of complaints resolved and nature of resolution	Number	70%	
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	6	

Performance highlights for the Quarter

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Specific activities executed included:

Receipt, Assessment and Registration of complaints filed with the Commission.

Conducted investigation of complaints.

Conducted ADR Sessions in identified complaints.

Conducted Tribunal Hearings.

Examined/Reviewed existing Laws and Policies for compliance with Equal Opportunities

Reviewed, produced and expanded on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA, with focus on promoting inclusive development; that is: 500 copies of Issue 3 of the Equity Voice, 2500 fact sheets, 250 T-shirts, 250 caps, 500 posters, 2 banners, 1,000 stickers, 500 reflector jackets, 1500 brochures (500 English, 250 Swahili, 250 Runyakitara, 250 Luo, 250 Luganda);

Educated the public on inclusive development, EOs and the EOC mandate through celebration of 1 International Human Rights day;

Conducted 1 public awareness campaign on EOs and G&E main streaming (4 Radio/ 2 TV, 2 Newspapers supplements and 1 forum) targeting the Eastern region;

Delivered sensitisation/ training sessions in the Eastern districts of Kamuli, Kapelebyong and Bukwo on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity

Redesigned the Commission website

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1007 Gender and Equity	3.77	0.76	0.62	20.1%	16.4%	81.4%
<i>Class: Outputs Provided</i>	<i>3.77</i>	<i>0.76</i>	<i>0.62</i>	<i>20.1%</i>	<i>16.4%</i>	<i>81.4%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.61	0.52	0.42	20.1%	16.0%	79.8%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.17	0.23	0.20	20.1%	17.1%	84.8%
Program 1008 Redressing imbalances and promoting equal opportunities for all	9.40	2.65	1.37	28.2%	14.6%	51.8%
<i>Class: Outputs Provided</i>	<i>7.66</i>	<i>1.65</i>	<i>1.31</i>	<i>21.5%</i>	<i>17.1%</i>	<i>79.5%</i>
100801 Policies, Advocacy and Tribunal Operations	1.16	0.20	0.12	16.9%	10.6%	62.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100802 Investigations and Follow up of cases and complaints	0.96	0.16	0.14	16.8%	14.1%	83.9%
100803 Administration and support services	5.54	1.29	1.05	23.3%	19.0%	81.5%
Class: Capital Purchases	1.30	1.00	0.06	77.0%	4.7%	6.1%
100872 Government Buildings and Administrative Infrastructure	0.02	0.00	0.00	0.0%	0.0%	0.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.00	0.06	79.4%	4.9%	6.1%
100876 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.44	0.00	0.00	0.0%	0.0%	0.0%
100899 Arrears	0.44	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.17	3.41	1.99	25.9%	15.1%	58.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.43	2.41	1.93	21.0%	16.9%	80.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	0.74	0.71	25.0%	24.0%	96.1%
211103 Allowances	1.24	0.31	0.31	25.0%	24.9%	99.8%
212101 Social Security Contributions	0.31	0.07	0.05	23.1%	15.0%	64.8%
213001 Medical expenses (To employees)	0.12	0.12	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	17.9%	35.8%
213004 Gratuity Expenses	1.07	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.06	0.04	25.0%	19.7%	78.7%
221002 Workshops and Seminars	0.14	0.03	0.03	25.0%	23.4%	93.6%
221003 Staff Training	0.19	0.02	0.02	9.6%	8.3%	86.1%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	21.3%	85.4%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.06	0.02	16.7%	5.5%	32.9%
221007 Books, Periodicals & Newspapers	0.11	0.01	0.00	13.8%	2.2%	16.3%
221008 Computer supplies and Information Technology (IT)	0.21	0.04	0.02	20.7%	9.2%	44.5%
221009 Welfare and Entertainment	0.72	0.18	0.18	25.0%	24.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.10	0.03	20.7%	7.3%	35.1%
221012 Small Office Equipment	0.04	0.00	0.00	6.2%	5.7%	91.9%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	11.8%	47.2%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.00	14.7%	3.4%	23.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	25.0%	12.6%	50.2%
223004 Guard and Security services	0.06	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	0.0%	0.0%	0.0%

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223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.09	0.09	17.0%	16.0%	94.5%
227001 Travel inland	1.26	0.22	0.22	17.7%	17.7%	99.7%
227002 Travel abroad	0.57	0.09	0.02	16.2%	3.4%	20.9%
227004 Fuel, Lubricants and Oils	0.45	0.11	0.10	25.0%	22.8%	91.1%
228002 Maintenance - Vehicles	0.17	0.07	0.03	41.2%	16.5%	40.0%
228004 Maintenance – Other	0.04	0.01	0.01	34.2%	30.5%	89.3%
Class: Capital Purchases	1.30	1.00	0.06	77.0%	4.7%	6.1%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.26	1.00	0.06	79.4%	4.9%	6.1%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.44	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.42	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.17	3.41	1.99	25.9%	15.1%	58.4%

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	3.77	0.76	0.62	20.1%	16.4%	81.4%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.19	0.26	0.19	21.9%	16.0%	72.9%
05 Education, Training, Information and Communication	1.17	0.23	0.20	20.1%	17.1%	84.8%
06 Compliance and reporting	1.42	0.26	0.23	18.6%	16.1%	86.7%
Program 1008 Redressing imbalances and promoting equal opportunities for all	9.40	2.65	1.37	28.2%	14.6%	51.8%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.16	0.20	0.12	16.9%	10.6%	62.8%
02 Legal Services and Investigations	0.96	0.16	0.14	16.8%	14.1%	83.9%
03 Administration, Finance and Planning	5.97	1.29	1.05	21.6%	17.6%	81.5%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	1.30	1.00	0.06	77.0%	4.7%	6.1%
Total for Vote	13.17	3.41	1.99	25.9%	15.1%	58.4%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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			
One audit report on compliance to Equal Opportunities in the allocation of Forestry land for tree planting in Eastern, Central, western and Northern regions of Uganda produced.	Concept developed, questionnaires and interview schedules developed. Data collection to be conducted in Q2	Item	Spent
		211103 Allowances	69,504
		221009 Welfare and Entertainment	3,300
		227001 Travel inland	77,650
		227004 Fuel, Lubricants and Oils	39,567
One audit report on Compliance to Equal Opportunities in the implementation of Youth Capital Venture Fund in Eastern, Central and Northern regions of Uganda produced.	Concept developed, questionnaires and interview schedules developed. Data collection to be conducted in Q2		
One audit report on Compliance to Equal Opportunities in the implementation of Water Supply and Sanitation Programme Phase II 2016/17 to 2019/20 in Uganda produced.	Draft Quarter one internal M&E report compiled		
One study report on access to and affordability of hydro power under the rural electrification programme in selected districts in North, East, Central and Western regions of Uganda produced.	1 Desktop, 1 laptop, 1 Printer, 1 Scanner and 2 UPS not procured.		
One study report on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups in Uganda produced.			
One research report on level of access to safe and affordable water sources and sanitation facilities for all in selected districts in Northern, Eastern, Central and Western Uganda produced.			
One study report on the level of access and benefit from health services by older persons, Albinos and persons living with Sickle cells in Eastern, Central, Western and Northern regions of Uganda produced.			
One study report on working conditions among plantation workers in Eastern regions of Uganda. produced.			
Quarterly Internal M&E conducted			
One report on National Emerging issues			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

on Equal Opportunities and Affirmative Action produced.

Data for the Annual Report on the State of Equal Opportunities in Uganda collected.

Report on status of implementation of EOC Annual Report recommendations produced.

Research, Monitoring and Evaluation department tools and facilities procured. (1 desktop, 1 laptop, 1 printer, 1 scanner, 2 UPS).

One Annual Report on the State of Equal Opportunities in Uganda produced and disseminated.

One audit report on Compliance to Equal Opportunities in the implementation of Rural Electrification programme in Uganda produced.

One audit report on Compliance to Equal Opportunities in the implementation of Uganda Skills Development Programme in Eastern, Central, Northern and Western regions of Uganda produced.

Reasons for Variation in performance

Total	190,021
Wage Recurrent	0
Non Wage Recurrent	190,021
<i>AIA</i>	0
Total For SubProgramme	190,021
Wage Recurrent	0
Non Wage Recurrent	190,021
<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
4 public awareness campaigns on EOs and G&E main streaming (16 Radio/ 8 TV, 8 Newspapers supplements and 4 forums)targeting the 4 regions of Uganda conducted.	211103 Allowances	45,703
	221001 Advertising and Public Relations	35,002
	221002 Workshops and Seminars	3,600
	221003 Staff Training	5,843
12 sensitization/ training sessions in the 4 regions of Uganda on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media	221005 Hire of Venue (chairs, projector, etc)	3,740
	221009 Welfare and Entertainment	40,979
	221011 Printing, Stationery, Photocopying and Binding	6,560
	221012 Small Office Equipment	1,709

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fraternity conducted.	tribunal sessions and the Annual Social Sector Review meeting):	222003 Information and communications technology (ICT)	2,019
4 dialogues in the 4 regions on selected thematic issues to deepen and widen understanding of the development concerns of Youth, Older persons, Persons With Disabilities, Women, Ethnic Minorities(YOPWE) conducted.	The Commission worked with the cross cultural foundation of Uganda and other stakeholders on the rights of Indigenous Minority Groups (IMGs) to mark the IMG day; and later led the IMG coalition to take their petition to Rt. Hon. Speaker ofParliament;	227001 Travel inland	40,606
Adaptive ICT works tools for the blind (Braille sense U2 and accessories, Braille Embosser)	A Press conference was held at media center and Stories were run in various electronic and print media;	227004 Fuel, Lubricants and Oils	13,037
Procure laptops, Printer & scanner	A Newspaper supplement was published in the New Vision on IYD;		
Internet subscription			
Redesigning website	EOC participated in the UWONET/OXFAM launch of a research report titled, Gender roles and the care economy in Ugandan households: the case of Kaabong, Kabale and Kampala Districts”, which, apart from publication in the print media(New vision) received a 2 hour live coverage on NTV and NBS TV;		
Office equipment – Camera			
Workshops welfare/ lunch procured,	Held talk shows: that is; on Kingdom FM and KTV in relation to IYD celebrations and the need for youth participation in development.		
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA with a focus on promoting inclusive development. Educate the public on inclusive development, EOs and EOC mandate through celebration of 8 National/Region/International Human Rights days	The Commission organised an EO forum with youth stakeholders in Mpigi district that attracted Staff from the EOC; district officials - including ACAO, DCDO, SCDOs, CDOs, Secretary social services, all LC5 and LC3 Youth Counsellors, all members of the district/town council/sub county youth council executive; youth related CSOs; as well as the media fraternity. (60 female youth and 140 male).		
	In line with the year’s theme, “Safe spaces for the Youth”, the forum focused on “youth empowerment and participation: critical in Uganda’s development process”. The forum was featured on social media (you tube and NBSTV).		
	During the quarter, the planned sensitisation/ training was conducted in Kamuli district. The two day event brought together--female and --male participants (including --LG Politicians and technocrats, --Youth,--Older,--Persons,--Persons with Disabilities,--Women,---people from hard to reach sub counties--, --CSO representatives, --FBOs, --private sector institutions and the		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

--Media fraternity).

The training entailed delivery of awareness sessions on the EOC mandate, complaints handling mechanisms, EOs, G&E and AA concepts, mobilisation as well as addressing queries, comments and clarifications.

The planned dialogue in the Western region was forwarded to the second quarter. However the Commission partnered with the Initiative for Social and Economic Rights (ISER) and other stakeholders to organise and deliver a two-day National Conference on Social and economic Rights in Makerere University. The conference drew delegates from across the country i.e. from central and local governments, CSOs, CBOs, FBOs, Media fraternity and academia.

The purpose of this 5th annual conference was to create awareness among the citizenry on the importance of the SDGs in the realisation of the country's development goals.

The Braille sense U2, Braille embosser, 4 laptops, 1 printer, 1 scanner, a camera were not purchased in quarter 1. They are to be progressively considered in the consequent quarters.

During the quarter, 120 T-shirts, 100 caps and 2 banners were produced and used during the International Youth Day and Older Persons Day celebrations;

200 copies of EOC Act; 300 copies of Frequently Asked Questions (FAQs); 330 copies of the EOC complaints handling mechanism; 500 stickers; and 540 G&E fact sheets and 940 copies of the EOC brochure (500 in English, 150 in Runyakitara, 100 in Luo and 190 in Luganda) were widely distributed during LG sensitizations', celebration of International Days and various stakeholder meetings in Kampala; Finally the Commission Produced 500 copies of the Equity Voice (Issue 3) and distributed 430 to various stakeholders at International, national and local government level.

Through these IEC materials, we have been able to reach out to various stakeholders in MDAs, LGs, CSOs, the

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

media, clients and the wider public.

The Commission conducted education and awareness campaigns through commemoration of 4 international human Rights related days; that is: IYD on 12th August in Mpigi; Older Persons on 1st October in Sheema; International Day of the World's Indigenous People and the International Deaf awareness week between 17th and 21st September in Mbale. Specifically, the Commission carried out the following;

Published a supplement in the New vision on the IYD;

Produced and used banners during the events ;

Distributed an assortment of IEC materials;

Mobilised celebrants in the host districts to participate in the match pasts - all clad in EOC branded T-shirts;

Held talk shows on Kingdom FM and Kingdom TV featuring the IYD theme (Safe Spaces for the Youth) in the context of EOC's work;

Reasons for Variation in performance

Generally, appreciation of the Commission and its services is growing.

The already thin staff given the work overload

There is still room for strengthening our role and relevance in the celebration of all gazetted and human rights days.

Total	198,797
Wage Recurrent	0
Non Wage Recurrent	198,797
<i>AIA</i>	0
Total For SubProgramme	198,797
Wage Recurrent	0
Non Wage Recurrent	198,797
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
"Develop gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organisations	211103 Allowances	35,086
"	221001 Advertising and Public Relations	8,700
Trained 15 LGs including Karamoja Subregion, West Nile and Lango Sub	221002 Workshops and Seminars	16,229

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements	Region. The Training targeted the top district leadership including the district councils and the heads of departments from the various districts in each of the cohorts. The training covered both the concepts of gender and equity and the assessment tools.	221009 Welfare and Entertainment	36,000
Assess LGs BFPs for Gender and Equity compliance for the FY 2018/19		221011 Printing, Stationery, Photocopying and Binding	4,413
		225001 Consultancy Services- Short term	85,481
		227001 Travel inland	37,356
		227004 Fuel, Lubricants and Oils	4,989
Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019			
Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements	Trained Uganda Tourism Board, Uganda National Roads Authority, Uganda National Research Institute. Not done		
Design an Assessment Information System			
Develop gender and equity compacts for Sectors	Trained 15 LGs including Karamoja Subregion, West Nile and Lango Sub Region.		
Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019	Prepared an Inventory of all the gender and Equity commitments in the sector BFPs of 2018/2019, to aid in tracking. The process of tracking is ongoing. Through this the Commission will be able to ascertain the implementation of the gender and equity commitments.		
Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019			
Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019			
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19			
Hold Initiation meetings for Equal Opportunities and Affirmative action compliance assessments with private sector and CSOs			
Assess Vote MPSs for compliance with Gender and Equity requirements for the FY 2018/2019			
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19			
Track gender and equity commitments in BFPs and MPSs			

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Train assessors of BFPs and MPSSs

Reasons for Variation in performance

	Total	228,254
Wage Recurrent		0
Non Wage Recurrent		228,254
AIA		0
Total For SubProgramme	228,254	
Wage Recurrent		0
Non Wage Recurrent		228,254
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
Acquisition of the laws for review, including purchase of relevant laws and subscription to the gazette.	1 Member and 1 Staff renewed their practicing certificates (subscription to the ULS).	211103 Allowances	81,364
		221009 Welfare and Entertainment	22,500
		222001 Telecommunications	500
	The Commission held 6 tribunal sessions in the first quarter.	227002 Travel abroad	19,160
40 Tribunal Sittings/ADRs conducted at the EOC Headquarters and in 4 regions of Uganda	5 of these sessions were held in Kampala at the EOC offices in Bugolobi. Worth mentioning is the Bwenge Deusdedit Vs Bishop Stewart case regarding discrimination on the basis of religion at a christian university. This matter was heard and concluded with the commission ordering the University to amend its constitution to allow non christian students to stand for positions in the guild.		
Enhance EOC's mandate through benchmarking and attending international conferences on issues of Gender and Equity	The commission also had a tribunal session in Kayunga regarding marginalisation.		
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions	No consultative meetings held.		
Enhance EOC's mandate through benchmarking and attending international conferences on issues of Gender and Equity			

Reasons for Variation in performance

There was late release of funds to the department. The department is greatly understaffed. To be carried forward to the next quarter.

	Total	123,524
Wage Recurrent		0
Non Wage Recurrent		123,524
AIA		0

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	123,524
		Wage Recurrent	0
		Non Wage Recurrent	123,524
		<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
At least 80% of the total complaints and petitions received by the Commission investigated and resolved or referred.	49 complaints investigated of which 2 were from the North (Nebbi and Gulu), 6 from the East Mbale, Mayuge and Jinja), 29 from Central (Masaka, Kampala, Wakiso, Entebbe, Mukono and Kayunga) and 12 from the Western region (Bushenyi, Hoima, Kasese). 23 of the total investigated complaints were concluded and closed.	211103 Allowances 4,880 221003 Staff Training 8,591 221005 Hire of Venue (chairs, projector, etc) 15,000 221008 Computer supplies and Information Technology (IT) 1,997 221009 Welfare and Entertainment 19,701 221011 Printing, Stationery, Photocopying and Binding 12,253 222001 Telecommunications 1,550 227001 Travel inland 47,575 227004 Fuel, Lubricants and Oils 18,639 228004 Maintenance – Other 5,270
8 policies and existing laws / bills examined and recommendations made.	Marriage and Divorce Bill, 2009 It was internally reviewed.	
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	60 complaints were received in the 1st Quarter, including 31 Males (52%) and 29 Females (48%). Out of these complaints, 2 were reported by PWD's, 2 by Older Persons and 1 from a Youth. Of which vulnerable groups reported 8% of the complaints received.	
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	60 complaints were received in the 1st Quarter, including 31 Males (52%) and 29 Females (48%). Out of these complaints, 2 were reported by PWD's, 2 by Older Persons and 1 from a Youth. Of which vulnerable groups reported 8% of the complaints received.	

Reasons for Variation in performance

Total	135,455
Wage Recurrent	0
Non Wage Recurrent	135,455
<i>AIA</i>	0
Total For SubProgramme	135,455
Wage Recurrent	0
Non Wage Recurrent	135,455
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 03 Administration and support services			
Telephone expenses, postage and courier, web hosting and Antivirus paid	Payment of water, telephone expenses, postage and courier, as well as for developing, maintenance and hosting of the Commission Website done as planned	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 713,010 72,685
Conduct an Annual Planning Retreat,		212101 Social Security Contributions	46,769
Conduct Staff Training.	At least 2 Staff from every Sub-programme were trained in Programme Based Budgeting conducted on October 22nd – 23rd 2018 . In total 24 were trained (5 Members (2 Female' 3 male) and 19 staff (14 male and 5 female)	213002 Incapacity, death benefits and funeral expenses	1,791
Internal Audits conducted		221002 Workshops and Seminars	12,500
Assets and Equipment Engraved		221003 Staff Training	1,504
Guards and security services, IFMS recurrent cost, HR/Records (IPPS) management, Motor Vehicle "O & M all paid	Internal Audit was conducted and the report for Q4 submitted to stakeholders.	221004 Recruitment Expenses	2,945
	Over 80 items engraved	221007 Books, Periodicals & Newspapers	2,400
National and International Gazetted days facilitated	Police Officers deployed to Guard EOC premises, for all Members' homes and for the Members' Body guards paid for the first quarter.	221008 Computer supplies and Information Technology (IT)	17,148
Midterm Review of the Equal Opportunities Commission's (EOC) Strategic Plan FY 2015/16-2019/20		221009 Welfare and Entertainment	56,234
Intercom services (VOIP) installed	Facilitation of the celebration the Youth Day and World Deaf Day was implemented under the Education and Communication department	221011 Printing, Stationery, Photocopying and Binding	10,824
Procurement payments		221012 Small Office Equipment	780
Cleaning and sanitation services paid	Initial meeting for activity scoping Document and literature review of the Strategic Plan was postponed to Quarter II. A concept was developed and shared with Senior Management Committee.	221016 IFMS Recurrent costs	4,000
Lunch for 5 Members of the Commission and 45 staff paid		221017 Subscriptions	708
Medical Insurance for the staff paid		221020 IPPS Recurrent Costs	4,000
Water and Electricity Bills paid	Intercom Services Procurement process was finalized and contract signed and Installation is ongoing	222003 Information and communications technology (ICT)	2,500
Prepare Quarterly Performance reports		223004 Guard and Security services	14,500
Quarterly performance reports prepared. Evaluation and Contract committee meetings held, Advertising and public relations done, maintenance of electricity and plumbing conducted	Procurement of Motor vehicle for a Member representing Older Persons on the Commission is to be undertaken under the development budget with additional funding,	224004 Cleaning and Sanitation	5,700
Printing , Photocopying and Binding paid/done	Cleaning and sanitation services for the Commission provided and service provider paid	227001 Travel inland	20,047
Building renovated and Equipment repaired		227004 Fuel, Lubricants and Oils	26,407
Vehicles and a Motor cycle serviced and repaired	Lunch provided to Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) and service provider paid.	228002 Maintenance - Vehicles	27,988
Paying Statutory Deductions (NSSF)		228004 Maintenance – Other	6,895

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

UAP Old Mutual contracted and contract signed to provide Medical insurance Cover to (32 male and 18) EOC staff

maintenance of plumbing services and Maintenance of 35 equipment ICT equipment achieved as planned

Quarter four progress report about the performance of the Commission was prepared and submitted to MoFPED, MoLGSD, NPA and OPM

Payment for Contracts and Evaluation Committee meetings done as planned

Printing and photocopying of Commission done as planned

The repairs on the Office block to ensure safety of Members and staff of the Commission was to be undertaken in Q2

All the Commission vehicles: 5 for Members and 10 for the Secretariat plus one motorcycle were maintained and serviced.

NSSF for(32 male and 18 female) staff and Members of the Commission for Q1 remitted

Reasons for Variation in performance

Total	1,051,335
Wage Recurrent	713,010
Non Wage Recurrent	338,325
AIA	0
Total For SubProgramme	1,051,335
Wage Recurrent	713,010
Non Wage Recurrent	338,325
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procurement of Motor Vehicles	On the purchase of 4 Motor Vehicle, so far authority secured from Minister responsible for Public Service, specifications from Chief Mechanical Engineer secured and bidding ongoing.	312201 Transport Equipment	61,301

Reasons for Variation in performance

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Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	61,301
		GoU Development	61,301
		External Financing	0
		AIA	0
		Total For SubProgramme	61,301
		GoU Development	61,301
		External Financing	0
		AIA	0
		GRAND TOTAL	1,988,685
		Wage Recurrent	713,010
		Non Wage Recurrent	1,214,374
		GoU Development	61,301
		External Financing	0
		AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

		Item	Spent
Audit on Compliance to Equal Opportunities in the implementation of Youth Capital Venture Fund in Eastern, Central and Northern regions of Uganda conducted.	Concept developed, questionnaires and interview schedules developed. Data collection to be conducted in Q2	211103 Allowances	69,504
Study on level of access to safe and affordable water sources and sanitation facilities for all in selected districts in Northern, Eastern, Central and Western Uganda conducted.	Concept developed, questionnaires and interview schedules developed. Data collection to be conducted in Q2	221009 Welfare and Entertainment	3,300
Quarter one internal M&E conducted and report compiled.		227001 Travel inland	77,650
Research Monitoring and Evaluation department tools and facilities procured, (1 desktop, 1 laptop, 1 printer, 1 scanner, 2 UPS)	Draft Quarter one internal M&E report compiled	227004 Fuel, Lubricants and Oils	39,567
	1 Desktop,		
	1 laptop,		
	1 Printer,		
	1 Scanner and 2 UPS not procured.		

Reasons for Variation in performance

Total	190,021
Wage Recurrent	0
Non Wage Recurrent	190,021
AIA	0
Total For SubProgramme	190,021
Wage Recurrent	0
Non Wage Recurrent	190,021
AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

		Item	Spent
Conduct one(1) public awareness campaigns on EOs and G&E main	Conducted two radio talk shows in Kamuli on Ssebo FM and the other on Kamuli	211103 Allowances	45,703

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QUARTER 1: Outputs and Expenditure in Quarter

streaming (4 Radio/ 2 TV, 2 Newspapers supplements and 1 forum)targeting the Eastern region	Broadcasting Service (KBS) - featuring the Commission and its mandate; EOs, G&E compliance as well as the overarching need for inclusive development, with emphasis on the marginalized and discriminated.	221001 Advertising and Public Relations	35,002
Deliver 3 sensitisation/ training sessions in the Eastern districts of Kamuli, Kapelebyong and Bukwo on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity	Mobilised journalists through media center to cover major events of the Commission in the quarter. Examples are: tribunal sessions and the Annual Social Sector Review meeting);	221002 Workshops and Seminars	3,600
Organise 1 dialogue in the Western region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE	The Commission worked with the cross cultural foundation of Uganda and other stakeholders on the rights of Indigenous Minority Groups (IMGs) to mark the IMG day; and later led the IMG coalition to take their petition to Rt. Hon. Speaker ofParliament;	221003 Staff Training	5,843
Procure adaptive ICT works tools for the blind (Braille sense U2 and accessories, Braille Embosser)	A Press conference was held at media center and Stories were run in various electronic and print media;	221005 Hire of Venue (chairs, projector, etc)	3,740
Procure laptops, Printer & scanner	A Newspaper supplement was published in the New Vision on IYD;	221009 Welfare and Entertainment	40,979
Internet subscription	EOC participated in the UWONET/OXFAM launch of a research report titled, Gender roles and the care economy in Ugandan households: the case of Kaabong, Kabale and Kampala Districts ”, which, apart from publication in the print media(New vision) received a 2 hour live coverage on NTV and NBS TV;	221011 Printing, Stationery, Photocopying and Binding	6,560
Redesigning website	Held talk shows: that is; on Kingdom FM and KTV in relation to IYD celebrations and the need for youth participation in development.	221012 Small Office Equipment	1,709
Office equipment – Camera	The Commission organised an EO forum with youth stakeholders in Mpigi district that attracted Staff from the EOC; district officials - including ACAO, DCDO, SCDOs, CDOs, Secretary social services, all LC5 and LC3 Youth Counsellors, all members of the district/town council/sub county youth council executive; youth related CSOs; as well as the media fraternity. (60 female youth and 140 male).	222003 Information and communications technology (ICT)	2,019
Workshops, meetings and seminars	In line with the year’s theme, “Safe spaces for the Youth”, the forum focused on “youth empowerment and participation: critical in Uganda’s development process”.	227001 Travel inland	40,606
welfare/ lunch, and payment of	The forum was featured on social media (you tube and NBSTV).	227004 Fuel, Lubricants and Oils	13,037
Contract gratuity.			
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA, and with the focus on promoting inclusive development. That is; 500 Newsletters, 2500 fact sheets, 250 T-shirts, 250 caps, 500 posters, 2 banners, 1,000 stickers, 500 reflector jackets.			
Educate the public on inclusive development, EOs and EOC mandate through celebration of 1 National/Region/International Human Rights day			

During the quarter, the planned

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QUARTER 1: Outputs and Expenditure in Quarter

sensitisation/ training was conducted in Kamuli district. The two day event brought together--female and --male participants (including --LG Politicians and technocrats, --Youth,--Older,--Persons,--Persons with Disabilities,--Women,---people from hard to reach sub counties--, --CSO representatives, --FBOs, --private sector institutions and the --Media fraternity).

The training entailed delivery of awareness sessions on the EOC mandate, complaints handling mechanisms, EOs, G&E and AA concepts, mobilisation as well as addressing queries, comments and clarifications.

The planned dialogue in the Western region was forwarded to the second quarter. However the Commission partnered with the Initiative for Social and Economic Rights(ISER) and other stakeholders to organise and deliver a two-day National Conference on Social and economic Rights in Makerere University. The conference drew delegates from across the country i.e. from central and local governments, CSOs, CBOs, FBOs, Media fraternity and academia. The purpose of this 5th annual conference was to create awareness among the citizenry on the importance of the SDGs in the realisation of the country's development goals.

The Braille sense U2, Braille embosser, 4 laptops, 1 printer, 1 scanner, a camera were not purchased in quarter 1. They are to be progressively considered in the consequent quarters.

During the quarter, 120 T-shirts, 100 caps and 2 banners were produced and used during the International Youth Day and Older Persons Day celebrations;

200 copies of EOC Act; 300 copies of Frequently Asked Questions (FAQs); 330 copies of the EOC complaints handling mechanism; 500 stickers; and 540 G&E fact sheets and 940 copies of the EOC brochure(500 in English, 150 in Runyakitara, 100 in Luo and190 in Luganda) were widely distributed during LG sensitizations', celebration of International Days and various stakeholder meetings in Kampala; Finally the Commission Produced 500

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QUARTER 1: Outputs and Expenditure in Quarter

copies of the Equity Voice (Issue 3) and distributed 430 to various stakeholders at International, national and local government level.

Through these IEC materials, we have been able to reach out to various stakeholders in MDAs, LGs, CSOs, the media, clients and the wider public.

The Commission conducted education and awareness campaigns through commemoration of 4 international human Rights related days; that is: IYD on 12th August in Mpigi; Older Persons on 1st October in Sheema; International Day of the World's Indigenous People and the International Deaf awareness week between 17th and 21st September in Mbale. Specifically, the Commission carried out the following;

Published a supplement in the New vision on the IYD;

Produced and used banners during the events ;

Distributed an assortment of IEC materials;

Mobilised celebrants in the host districts to participate in the match pasts - all clad in EOC branded T-shirts;

Held talk shows on Kingdom FM and Kingdom TV featuring the IYD theme (Safe Spaces for the Youth) in the context of EOC's work;

Reasons for Variation in performance

Generally, appreciation of the Commission and its services is growing.

The already thin staff given the work overload

There is still room for strengthening our role and relevance in the celebration of all gazetted and human rights days.

Total	198,797
Wage Recurrent	0
Non Wage Recurrent	198,797
AIA	0
Total For SubProgramme	198,797
Wage Recurrent	0
Non Wage Recurrent	198,797
AIA	0

Recurrent Programmes

Subprogram: 06 Complainece and reporting

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	211103 Allowances	35,086
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	221001 Advertising and Public Relations	8,700
Hold initiation meetings for Equal Opportunities and Affirmative action compliance assessments with private sector and CSOs	221002 Workshops and Seminars	16,229
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	221009 Welfare and Entertainment	36,000
Track gender and equity compliance commitments in the Sector BFPs for the FY 2018/19	221011 Printing, Stationery, Photocopying and Binding	4,413
	225001 Consultancy Services- Short term	85,481
	227001 Travel inland	37,356
	227004 Fuel, Lubricants and Oils	4,989

Trained Uganda Tourism Board, Uganda National Roads Authority, Uganda National Research Institute.
Not done

Trained 15 LGs including Karamoja Subregion, West Nile and Lango Sub Region.

Prepared an Inventory of all the gender and Equity commitments in the sector BFPs of 2018/2019, to aid in tracking. The process of tracking is ongoing. Through this the Commission will be able to ascertain the implementation of the gender and equity commitments.

Reasons for Variation in performance

Total	228,254
Wage Recurrent	0
Non Wage Recurrent	228,254
AIA	0
Total For SubProgramme	228,254
Wage Recurrent	0
Non Wage Recurrent	228,254
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

		Item	Spent
Acquisition of the laws for review, including purchase of relevant laws and subscription to the gazette.	1 Member and 1 Staff renewed their practicing certificates (subscription to the ULS).	211103 Allowances	81,364
10 tribunal sittings conducted, 5 tribunal sittings at the headquarters and 5 in the selected districts in Northern and Eastern Uganda	The Commission held 6 tribunal sessions in the first quarter.	221009 Welfare and Entertainment	22,500
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions.	5 of these sessions were held in Kampala at the EOC offices in Bugolobi. Worth mentioning is the Bwenge Deusdedit Vs Bishop Stewart case regarding discrimination on the basis of religion at a christian university. This matter was heard and concluded with the commission ordering the University to amend its constitution to allow non christian students to stand for positions in the guild.	222001 Telecommunications	500
	The commission also had a tribunal session in Kayunga regarding marginalisation.	227002 Travel abroad	19,160
	No consultative meetings held.		

Reasons for Variation in performance

There was late release of funds to the department. The department is greatly understaffed. To be carried forward to the next quarter.

Total	123,524
Wage Recurrent	0
Non Wage Recurrent	123,524
AIA	0
Total For SubProgramme	123,524
Wage Recurrent	0
Non Wage Recurrent	123,524
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of the complaints received from Northern, Eastern, Central and Western regions of Uganda are investigated and resolved.	49 complaints investigated of which 2 were from the North (Nebbi and Gulu), 6 from the East Mbale, Mayuge and Jinja), 29 from Central (Masaka, Kampala, Wakiso, Entebbe, Mukono and Kayunga) and 12 from the Western region (Bushenyi, Hoima, Kasese). 23 of the total investigated complaints were concluded and closed.	Item	Spent
1 policy and 1 existing law/bill in a selected sector examined focusing on their compliance with equal opportunities and recommendations made to the respective MDAs and LGs.	Marriage and Divorce Bill, 2009 It was internally reviewed.	211103 Allowances	4,880
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	60 complaints were received in the 1st Quarter, including 31 Males (52%) and 29 Females (48%). Out of these complaints, 2 were reported by PWD's, 2 by Older Persons and 1 from a Youth. Of which vulnerable groups reported 8% of the complaints received.	221003 Staff Training	8,591
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	60 complaints were received in the 1st Quarter, including 31 Males (52%) and 29 Females (48%). Out of these complaints, 2 were reported by PWD's, 2 by Older Persons and 1 from a Youth. Of which vulnerable groups reported 8% of the complaints received.	221005 Hire of Venue (chairs, projector, etc)	15,000
		221008 Computer supplies and Information Technology (IT)	1,997
		221009 Welfare and Entertainment	19,701
		221011 Printing, Stationery, Photocopying and Binding	12,253
		222001 Telecommunications	1,550
		227001 Travel inland	47,575
		227004 Fuel, Lubricants and Oils	18,639
		228004 Maintenance – Other	5,270

Reasons for Variation in performance

Total	135,455
Wage Recurrent	0
Non Wage Recurrent	135,455
AIA	0
Total For SubProgramme	135,455
Wage Recurrent	0
Non Wage Recurrent	135,455
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Payment of water and telephone expenses, and postage and courier services .	Payment of water, telephone expenses, postage and courier, as well as for developing, maintenance and hosting of the Commission Website done as planned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	713,010
Developing, maintenance and hosting the Commission website.		211103 Allowances	72,685
2 staff trained in PBB.		212101 Social Security Contributions	46,769
Hold Induction	At least 2 Staff from every Sub-programme were trained in Programme Based Budgeting conducted on October	213002 Incapacity, death benefits and funeral expenses	1,791
Carry out Internal Audit exercise		221002 Workshops and Seminars	12,500
Assets and Equipment Engraved			

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Pay for Office and residential police guards for the Commission offices and residences of Commission Members.	22nd – 23rd 2018 . In total 24 were trained (5 Members (2 Female' 3 male) and 19 staff (14 male and 5 female)	221003 Staff Training	1,504
		221004 Recruitment Expenses	2,945
		221007 Books, Periodicals & Newspapers	2,400
Payment for IFMS recurrent expenditure.	Internal Audit was conducted and the report for Q4 submitted to stakeholders.	221008 Computer supplies and Information Technology (IT)	17,148
Payment of the IPPS expenditure		221009 Welfare and Entertainment	56,234
Facilitate celebration of Youth Day and World Deaf Day	Over 80 items engraved	221011 Printing, Stationery, Photocopying and Binding	10,824
Initial meeting for activity scoping	Police Officers deployed to Guard EOC premises, for all Members' homes and for the Members' Body guards paid for the first quarter.	221012 Small Office Equipment	780
Document and literature review		221016 IFMS Recurrent costs	4,000
Intercom Services (VOIP) procured and Installed.		221017 Subscriptions	708
Procurement of Motor vehicle for a Member representing Older Persons on the Commission.	Facilitation of the celebration the Youth Day and World Deaf Day was implemented under the Education and Communication department	221020 IPPS Recurrent Costs	4,000
		222003 Information and communications technology (ICT)	2,500
Procurement of the motorcycle for the office Attendant. Procurement of Laptops and other Computer accessories.	Initial meeting for activity scoping	223004 Guard and Security services	14,500
	Document and literature review of the Strategic Plan was postponed to Quarter II. A concept was developed and shared with Senior Management Committee.	224004 Cleaning and Sanitation	5,700
Manage and pay for the cleaning and sanitation services at the Commission provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid, Procurement of Medical health insurance for staff of the Commission 32 Males and 18 Females	Intercom Services Procurement process was finalized and contract signed and Installation is ongoing	227001 Travel inland	20,047
		227004 Fuel, Lubricants and Oils	26,407
Payment for maintenance of plumbing services and maintenance of 35 equipment's	Procurement of Motor vehicle for a Member representing Older Persons on the Commission is to be undertaken under the development budget with additional funding,	228002 Maintenance - Vehicles	27,988
Prepare Quarterly Performance reports, Submit report about the performance of the Commission to MoFPED, MoLGSD, NPA and OPM		228004 Maintenance – Other	6,895
Payment for Contracts and evaluation committee sittings	Cleaning and sanitation services for the Commission provided and service provider paid		
Printing of Commission documents and photocopying	Lunch provided to Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) and service provider paid.		
Conduct repairs on the Office block to ensure safety of Members and staff of the Commission.			
	UAP Old Mutual contracted and contract signed to provide Medical insurance Cover to (32 male and 18) EOC staff		
Maintenance of 5 vehicles for Members and 10 vehicles for the Secretariat and one motorcycle	maintenance of plumbing services and Maintenance of 35 equipment ICT equipment achieved as planned		
Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females	Quarter four progress report about the performance of the Commission was prepared and submitted to MoFPED, MoLGSD, NPA and OPM		
	Payment for Contracts and Evaluation Committee meetings done as planned		

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Printing and photocopying of Commission done as planned

The repairs on the Office block to ensure safety of Members and staff of the Commission was to be undertaken in Q2

All the Commission vehicles: 5 for Members and 10 for the Secretariat plus one motorcycle were maintained and serviced.

NSSF for(32 male and 18 female) staff and Members of the Commission for Q1 remitted

Reasons for Variation in performance

Total	1,051,334
Wage Recurrent	713,010
Non Wage Recurrent	338,325
AIA	0
Total For SubProgramme	1,051,334
Wage Recurrent	713,010
Non Wage Recurrent	338,325
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Washrooms at EOC H/Qtrs for Female, Male and PWDs

This activity will be implemented in Quarter two.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 4 Motor vehicles (Station wagons) for the Commission Members and the STC

On the purchase of 4 Motor Vehicle, so far authority secured from Minister responsible for Public Service, specifications from Chief Mechanical Engineer secured and bidding ongoing.

Item

Spent

312201 Transport Equipment

61,301

Reasons for Variation in performance

Total	61,301
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Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	61,301
		External Financing	0
		AIA	0

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

Item	Spent
Installation of a server at EOC Headquarters to improve on the Internet and backup systems.	This activity will be implemented in Quarter two.
<i>Reasons for Variation in performance</i>	

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	61,301
	GoU Development	61,301
	External Financing	0
	AIA	0
	GRAND TOTAL	1,988,685
	Wage Recurrent	713,010
	Non Wage Recurrent	1,214,374
	GoU Development	61,301
	External Financing	0
	AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
Quarter two internal M&E conducted and report compiled.	211103 Allowances	76	0	76
	221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000
Audit on Compliance to Equal Opportunities in the implementation of Rural Electrification Programme in Uganda conducted.	221008 Computer supplies and Information Technology (IT)	5,375	0	5,375
	221011 Printing, Stationery, Photocopying and Binding	26,944	0	26,944
	222001 Telecommunications	1,000	0	1,000
Audit on Compliance to Equal Opportunities in the allocation of Forestry land for tree planting in Eastern, Central, Western and Northern regions of Uganda conducted.	222002 Postage and Courier	950	0	950
	227004 Fuel, Lubricants and Oils	6,233	0	6,233
	Total	70,579	0	70,579
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,579	0	70,579
	AIA	0	0	0

Study on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups conducted.

Study on working conditions among plantation workers in the Eastern region of Uganda conducted.

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development. That is; 500 calendars, 500 Newsletters, 250 T-shirts, 1000 caps, 3 banners, 1000 stickers,	211103 Allowances	47	0	47
	221001 Advertising and Public Relations	2,998	0	2,998
	221002 Workshops and Seminars	150	0	150
	221003 Staff Training	157	0	157
	221005 Hire of Venue (chairs, projector, etc)	260	0	260
Educate the public on inclusive development, EOs and EOC mandate through celebration of 3 National/Region/International Human Rights days	221008 Computer supplies and Information Technology (IT)	9,967	0	9,967
	221009 Welfare and Entertainment	19	0	19
	221011 Printing, Stationery, Photocopying and Binding	20,440	0	20,440
Conduct one(1) awareness campaigns on EOs and G&E main streaming (4 Radio/2 TV, 2 Newspapers supplements and 1 forum)targeting the Northern region	222003 Information and communications technology (ICT)	1,731	0	1,731
	Total	35,770	0	35,770
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,770	0	35,770
	AIA	0	0	0
Organise 1 dialogue in the northern region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE				
Deliver 3 sensitisation/ training sessions in the Northern districts of Maracha, Kwanja and Lamwo on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity				

Vote:124 Equal Opportunities Commission

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	211103 Allowances	257	0	257
	221001 Advertising and Public Relations	4,550	0	4,550
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	221002 Workshops and Seminars	2,072	0	2,072
	221005 Hire of Venue (chairs, projector, etc)	7,992	0	7,992
	221009 Welfare and Entertainment	113	0	113
	221011 Printing, Stationery, Photocopying and Binding	11,379	0	11,379
	222001 Telecommunications	555	0	555
	222002 Postage and Courier	88	0	88
	225001 Consultancy Services- Short term	4,994	0	4,994
	227004 Fuel, Lubricants and Oils	3,023	0	3,023
	Total	35,022	0	35,022
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,022	0	35,022
	AIA	0	0	0
Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019				

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

Train assessors in gender and equity compliance for the FY 2018/19

Develop Gender and Equity Compacts for Sectors

Design an Assessment Information System

Development Projects

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Balance b/f	New Funds	Total
10 tribunal sittings conducted, 5 tribunal sittings at the headquarters and 5 in the selected districts in Western and Central Uganda	211103 Allowances	190	0	190
	222001 Telecommunications	250	0	250
	227002 Travel abroad	72,590	0	72,590
	Total	73,030	0	73,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,030</i>	<i>0</i>	<i>73,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

	Item	Balance b/f	New Funds	Total
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	221003 Staff Training	1,409	0	1,409
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	6,956	0	6,956
	221009 Welfare and Entertainment	89	0	89
70% of the complaints received from Northern, Eastern, Central and Western regions of Uganda are investigated and resolved.	221011 Printing, Stationery, Photocopying and Binding	1,491	0	1,491
	222001 Telecommunications	3,450	0	3,450
	227001 Travel inland	580	0	580
	227004 Fuel, Lubricants and Oils	748	0	748
1 existing law/bill in a selected sector examined focusing on its compliance with equal opportunities and recommendations made to the respective MDAs and LGs.	228004 Maintenance – Other	1,358	0	1,358
	Total	26,081	0	26,081
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,081</i>	<i>0</i>	<i>26,081</i>
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
Field survey and consultations Drafting, Review, Stakeholders' consultative and validation meeting Review, approval and certification by NPA Launch & dissemination of the Strategic Plan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,692	0	28,692
	211103 Allowances	98	0	98
	212101 Social Security Contributions	25,396	0	25,396
	213001 Medical expenses (To employees)	120,000	0	120,000

Vote:124 Equal Opportunities Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		213002 Incapacity, death benefits and funeral expenses	3,209	0	3,209
Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females		221001 Advertising and Public Relations	4,250	0	4,250
		221003 Staff Training	996	0	996
		221004 Recruitment Expenses	505	0	505
		221007 Books, Periodicals & Newspapers	2,350	0	2,350
Manage and pay for the cleaning and sanitation services at the Commission		221008 Computer supplies and Information Technology (IT)	1,602	0	1,602
		221009 Welfare and Entertainment	157	0	157
Payment for maintenance of plumbing services and maintenance of 35 equipment's		221011 Printing, Stationery, Photocopying and Binding	2,756	0	2,756
		221012 Small Office Equipment	220	0	220
		221017 Subscriptions	792	0	792
Facilitate celebration of the day of Older Persons Day, Int. Disability Day, Human Rights Day, 16 Days of Activism, Independence Day and AIDS Day		222001 Telecommunications	1,505	0	1,505
		222002 Postage and Courier	1,500	0	1,500
		222003 Information and communications technology (ICT)	2,750	0	2,750
Printing of Commission documents and photocopying		228002 Maintenance - Vehicles	42,012	0	42,012
		228004 Maintenance – Other	105	0	105
Payment of water and telephone expenses, and postage and courier services		Total	238,895	0	238,895
		Wage Recurrent	28,692	0	28,692
Hosting the EOC website		Non Wage Recurrent	210,203	0	210,203
		AIA	0	0	0
Assets and Equipment Engraved					

Carry out Internal Audit exercise

Conduct repairs on the Office block to ensure safety of Members and staff of the Commission.

provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid,

Pay for Office and residential police guards for the Commission offices and residences of Commission Members.

Payment for IFMS recurrent expenditure.

Payment of the IPPS expenditure

Payment for Contracts and evaluation committee sittings

Organize and conduct a planning retreat to compile and consolidate the BFP for F/Y 2019/20

2 staff trained in PBB.

Vote:124 Equal Opportunities Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Maintenance of 5 vehicles for Members and 10 vehicles for the Secretariat and one motorcycle

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

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	939,699	0	939,699
Total	939,699	0	939,699
<i>GoU Development</i>	<i>939,699</i>	<i>0</i>	<i>939,699</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	1,419,075	0	1,419,075
<i>Wage Recurrent</i>	<i>28,692</i>	<i>0</i>	<i>28,692</i>
<i>Non Wage Recurrent</i>	<i>450,684</i>	<i>0</i>	<i>450,684</i>
<i>GoU Development</i>	<i>939,699</i>	<i>0</i>	<i>939,699</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>