

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	2.799	100.0%	94.3%	94.3%
Non Wage	8.468	8.468	8.468	7.509	100.0%	88.7%	88.7%
Devt. GoU	1.300	1.300	1.300	1.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.735	12.735	12.735	11.608	100.0%	91.1%	91.1%
Total GoU+Ext Fin (MTEF)	12.735	12.735	12.735	11.608	100.0%	91.1%	91.1%
Arrears	0.437	0.437	0.437	0.433	100.0%	98.9%	98.9%
Total Budget	13.172	13.172	13.172	12.040	100.0%	91.4%	91.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.172	13.172	13.172	12.040	100.0%	91.4%	91.4%
Total Vote Budget Excluding Arrears	12.735	12.735	12.735	11.608	100.0%	91.1%	91.1%

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	3.77	3.18	100.0%	84.1%	84.1%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.96	8.96	8.43	100.0%	94.1%	94.1%
Total for Vote	12.73	12.73	11.61	100.0%	91.1%	91.1%

Matters to note in budget execution

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The Ministry of Public Service (MOPS) approved a new staffing structure for the Equal Opportunities Commission. The approved structure is at 5 Members of the Commission, 75 staff. Currently there is a gap of 30 staff; a wage bill shortfall of 1.7 billion. Delayed fulfillment of this plan will delay a roll out plan of ensuring compliance to equal opportunities and affirmative action in both state and non-state institutions and consequently make limited contribution to sustainable inclusive growth and development. Low staffing levels affect the performance of the Commission in fulfilling of its mandate.

The Commission has a challenge of office space. The current office space is not adequate to accommodate the current number of staff. There are 45 members of staff (at 48% of the staff establishment) and 5 Members of the Commission.

The Commission has carried out numerous modifications to suit her office accommodation needs, but has reached the limit to carry out more modifications as per the Structural Architectural Designs and available resources

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		
0.065 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>	
Reason:		
Items		
45,912,284.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason:		
11,948,504.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason:		
3,800,000.000 UShs	222002	Postage and Courier
Reason:		
2,908,000.000 UShs	222001	Telecommunications
Reason:		
0.194 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>	
Reason:		
	This budget was meant for printing of compacts for G&E, however the European funding was used to cover this activity,	
Items		
88,677,672.000 UShs	221011	Printing, Stationery, Photocopying and Binding

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	Reason: This budget was meant for printing of compacts for G&E, however the European funding was used to cover this activity,
35,156,559.000 US\$	221001 Advertising and Public Relations
	Reason:
30,213,607.000 US\$	221012 Small Office Equipment
	Reason:
12,899,706.000 US\$	221003 Staff Training
	Reason:
10,519,068.000 US\$	222003 Information and communications technology (ICT)
	Reason:
0.251 Bn Shs	SubProgram/Project :06 Compliance and reporting
	Reason: This budget was earmarked for development of Compacts for G&E, however the activity was funded by European Union.
Items	
134,228,244.000 US\$	225001 Consultancy Services- Short term
	Reason: This budget was earmarked for development of Compacts for G&E, however the activity was funded by European Union.
47,368,444.000 US\$	227002 Travel abroad
	Reason:
36,813,000.000 US\$	221009 Welfare and Entertainment
	Reason:
15,983,000.000 US\$	221001 Advertising and Public Relations
	Reason:
15,441,302.000 US\$	221005 Hire of Venue (chairs, projector, etc)
	Reason:
Program 1008 Redressing imbalances and promoting equal opportunities for all	
0.024 Bn Shs	SubProgram/Project :01 Statutory
	Reason: The Department received a tollfree line that was used to make calls to Clients.
Items	
22,270,251.000 US\$	221009 Welfare and Entertainment
	Reason:
1,600,000.000 US\$	222001 Telecommunications
	Reason: The Department received a tollfree line that was used to make calls to Clients.
0.062 Bn Shs	SubProgram/Project :02 Legal Services and Investigations
	Reason: The Department received a tollfree line that was used to make calls to Clients.

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<i>Items</i>	
33,811,821.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The Service Provider was not created on the system.
23,388,251.000 UShs	222001 Telecommunications Reason: The Department received a tollfree line that was used to make calls to Clients.
4,953,954.000 UShs	228004 Maintenance – Other Reason:
0.112 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i> Reason: The Commission received Computer Supplies from EU funding.
<i>Items</i>	
37,978,500.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The Commission received Computer Supplies from EU funding.
21,861,218.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason:
13,110,076.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
10,441,356.000 UShs	221007 Books, Periodicals & Newspapers Reason:
7,215,902.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 07 Gender and Equity			
Responsible Officer: Ag. Head of Department, Research Monitoring and Evaluation			
Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	60%

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Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	50%	61%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Responsible Officer: Secretary to the Commission			
Programme Outcome: Equitable and inclusive social services promoted			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage reduction in inequalities and discrimination among marginalised groups	Percentage	35%	35%
Percentage of marginalised persons participating in the development initiatives	Percentage	40%	40%
Percentage of marginalised persons accessing social justice	Percentage	40%	46%

Table V2.2: Key Vote Output Indicators*

Programme : 07 Gender and Equity			
Sub Programme : 04 Research, Monitoring and Evaluation			
KeyOutputPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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	8
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%
Sub Programme : 05 Education, Training, Information and Communication			
KeyOutputPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
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 Q4
Number of Public and private/NGO institutions monitored for G&E compliance	Number	YES/NO	5

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Number of G&E guidelines and compacts produced	Number	4	4
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Sub Programme : 01 Statutory			
KeyOutputPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of tribunal hearings conducted	Number	16	16
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 Q4
Number of complaints resolved and nature of resolution	Number	70%	294
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	6	51%

Performance highlights for the Quarter

1. Conduct a baseline survey on the level of public awareness about the Commission and its mandate/work
2. Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission
3. Conduct a public awareness campaign on understanding EOs, AA and G&E compliance; with a focus on promoting inclusive development
4. Organise 4 school debates (2 at secondary and 2 at tertiary level), aimed at promoting effective participation in, and benefit from inclusive education by marginalized women, men, boys and girls
5. Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days
6. Organise 4 dialogues in 4 sub regions on selected thematic issues to deepen and widen understanding of the development concerns of Young people, Older persons, Persons With disabilities, Women, Ethnic minorities and people living with HIV&AIDs
7. Deliver 8 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 8 sub-regions, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity
8. Procure Office equipment: 1 steel-video camera, editing equipment and a professional Braille Note-taker.

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	3.77	3.77	3.18	100.0%	84.1%	84.1%
Class: Outputs Provided	3.77	3.77	3.18	100.0%	84.1%	84.1%
100704 Monitoring, Evaluation and compliance with equal opportunities	2.61	2.61	2.22	100.0%	85.0%	85.0%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.17	1.17	0.96	100.0%	82.2%	82.2%
Program 1008 Redressing imbalances and promoting equal opportunities for all	9.40	9.40	8.87	100.0%	94.3%	94.3%
Class: Outputs Provided	7.66	7.66	7.13	100.0%	93.1%	93.1%
100801 Policies, Advocacy and Tribunal Operations	1.16	1.16	1.10	100.0%	94.7%	94.7%
100802 Investigations and Follow up of cases and complaints	0.96	0.96	0.84	100.0%	87.4%	87.4%
100803 Administration and support services	5.54	5.54	5.19	100.0%	93.8%	93.8%
Class: Capital Purchases	1.30	1.30	1.30	100.0%	100.0%	100.0%
100872 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
100876 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	0.44	0.44	0.43	100.0%	98.9%	98.9%
100899 Arrears	0.44	0.44	0.43	100.0%	98.9%	98.9%
Total for Vote	13.17	13.17	12.04	100.0%	91.4%	91.4%

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	11.43	10.31	100.0%	90.1%	90.1%
211102 Contract Staff Salaries	2.97	2.97	2.80	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.24	1.23	100.0%	99.6%	99.6%
212101 Social Security Contributions	0.31	0.31	0.30	100.0%	97.1%	97.1%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	95.2%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	27.8%	27.8%
213004 Gratuity Expenses	1.07	1.07	1.07	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.22	0.22	0.17	100.0%	75.0%	75.0%
221002 Workshops and Seminars	0.14	0.14	0.13	100.0%	97.2%	97.2%
221003 Staff Training	0.19	0.19	0.16	100.0%	84.0%	84.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	97.0%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.34	0.24	100.0%	70.9%	70.9%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.09	100.0%	87.5%	87.5%
221008 Computer supplies and Information Technology (IT)	0.21	0.21	0.11	100.0%	52.8%	52.8%
221009 Welfare and Entertainment	0.72	0.72	0.64	100.0%	89.4%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.34	100.0%	71.9%	71.9%

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221012 Small Office Equipment	0.04	0.04	0.01	100.0%	28.3%	28.3%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	93.4%	93.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.03	100.0%	45.1%	45.1%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	29.2%	29.2%
222003 Information and communications technology (ICT)	0.04	0.04	0.02	100.0%	69.4%	69.4%
223004 Guard and Security services	0.06	0.06	0.05	100.0%	92.7%	92.7%
223005 Electricity	0.01	0.01	0.01	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%	79.2%	79.2%
225001 Consultancy Services- Short term	0.53	0.53	0.40	100.0%	74.8%	74.8%
227001 Travel inland	1.26	1.26	1.15	100.0%	91.1%	91.1%
227002 Travel abroad	0.57	0.57	0.51	100.0%	90.7%	90.7%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.15	100.0%	86.7%	86.7%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	84.2%	84.2%
Class: Capital Purchases	1.30	1.30	1.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	0.44	0.44	0.43	100.0%	98.9%	98.9%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.01	100.0%	74.3%	74.3%
321608 General Public Service Pension arrears (Budgeting)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Total for Vote	13.17	13.17	12.04	100.0%	91.4%	91.4%

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	3.77	3.18	100.0%	84.1%	84.1%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.19	1.19	1.07	100.0%	89.9%	89.9%
05 Education, Training, Information and Communication	1.17	1.17	0.96	100.0%	82.2%	82.2%
06 Compliance and reporting	1.42	1.42	1.15	100.0%	80.9%	80.9%
Program 1008 Redressing imbalances and promoting equal opportunities for all	9.40	9.40	8.87	100.0%	94.3%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.16	1.16	1.10	100.0%	94.7%	94.7%
02 Legal Services and Investigations	0.96	0.96	0.84	100.0%	87.4%	87.4%
03 Administration, Finance and Planning	5.97	5.97	5.62	100.0%	94.1%	94.1%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	1.30	1.30	1.30	100.0%	100.0%	100.0%

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Total for Vote	13.17	13.17	12.04	100.0%	91.4%	91.4%
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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			
		Item	Spent
One audit report on compliance to Equal Opportunities in the allocation of Forestry land for tree planting in Eastern, Central, western and Northern regions of Uganda produced.	An audit was conducted in the four regions and an audit report produced.	211103 Allowances (Inc. Casuals, Temporary)	277,696
		213004 Gratuity Expenses	103,813
	An audit exercise was conducted in the districts of Mityana, Kyenjojo, Kabarole, Kibaale, Jinja, Buikwe, Mukono, Mbale, Mbarara, Kabale, Kisoro, Mpigi and Ntungamo	221005 Hire of Venue (chairs, projector, etc)	117,288
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.		221008 Computer supplies and Information Technology (IT)	9,551
		221009 Welfare and Entertainment	12,681
		221011 Printing, Stationery, Photocopying and Binding	89,724
		222001 Telecommunications	1,092
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.	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 exercise conducted and a report produced.	227001 Travel inland	273,985
		227004 Fuel, Lubricants and Oils	183,200
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.	An audit exercise on compliance to equal opportunities in the implementation of Rural Electrification programme conducted in selected districts (Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kanungu, Mitooma, Sheema, Rubirizi, Pader, Lira, Kitgum and Agago). An audit report was produced		
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.	A study on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups in Uganda was conducted in the districts Amuru, Apac, Kileleshwa, Kileleshwa, Luweero, Bulisa Hoima, Kibaale, Kayunga, Kween, Katakwi and Bulambuli		
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.	Research study was conducted on the level of access to safe and affordable water sources and sanitation facilities for all in selected districts of Moroto, Jinja, Mbale, Nakasongola, Kisoro, Kabale, Rubirizi, Kampala (Nakawa, Mbuya-Kinawataka and Kalerwe) Nakaseke, Masaka, Kalangala and Sembabule		
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.	A study was conducted on access and benefit from health services by older persons, Albinos and persons living with Sickle cells in the districts of Isingiro,		
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 4: Cumulative Outputs and Expenditure by End of Quarter

on Equal Opportunities and Affirmative Action produced.	Kabale, Kamwenge, Bundibugyo, Sironko, Tororo, Lira, Iganga, Adjuman and Kiryandongo and Mubende. A study report was produced
Data for the Annual Report on the State of Equal Opportunities in Uganda collected.	A study on working conditions among plantation workers in Kyenjojo, Kibale/Kagadi, Mityana, Jinja, Mityana, Kabarole, Kibaale, Jinja, Buikwe, Mukono, Mbale, Mbarara, Mpigi, Ntungamo and Kanungu was conducted and findings shared with all stakeholders.
Report on status of implementation of EOC Annual Report recommendations produced.	Four (4) Quarterly internal Monitoring & Evaluation conducted
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.	A study on compliance to equal Opportunities in the implementation of University sponsorship Schemes: Loan Scheme, Disability Scheme, Sports Scheme and National Merit Scheme
One audit report on Compliance to Equal Opportunities in the implementation of Rural Electrification programme in Uganda produced.	Annual Report on the State of Equal Opportunities in Uganda FY 2017/18 was launched and disseminated to internal and external stakeholders on the 14th November 2018.
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.	Annual Report on the State of Equal Opportunities in Uganda FY 2017/18 was launched and disseminated to internal and external stakeholders on the 14th November 2018.
	One desktop, laptop, printer, scanner and 2UPs procured and allocated to the Users in the Department.
	Annual Report on the State of Equal Opportunities in Uganda FY 2017/18 was launched and disseminated to internal and external stakeholders on the 14th November 2018.
	An audit exercise on compliance to equal opportunities in the implementation of Rural Electrification programme conducted in selected districts (Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kanungu, Mitooma, Sheema, Rubirizi, Pader, Lira, Kitgum and Agago). An audit report was produced
	A study on compliance to equal Opportunities in the implementation of University sponsorship Schemes: Loan Scheme, Disability Scheme, Sports Scheme and National Merit Scheme

Reasons for Variation in performance

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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
		Total	1,069,029
		Wage Recurrent	0
		Non Wage Recurrent	1,069,029
		AIA	0
		Total For SubProgramme	1,069,029
		Wage Recurrent	0
		Non Wage Recurrent	1,069,029
		AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

		Item	Spent
4 public awareness campaigns on EOs and G&E main streaming (16 Radio/ 8 TV, 8 Newspapers supplements and 4 forums)targeting the 4 regions of Uganda conducted.	Conducted a publicity campaign on the EOC and its mandate through electronic and print media as here under detailed: Radio talk shows were conducted, that is: Persis FM in Arua and Tembo FM in Kitgum and Awang ooh FM in Agago district. (for Northern Uganda);	211103 Allowances (Inc. Casuals, Temporary)	179,875
		213004 Gratuity Expenses	84,653
		221001 Advertising and Public Relations	116,843
		221002 Workshops and Seminars	11,175
12 sensitization/ training sessions in the 4 regions of Uganda on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity conducted.	9 FM in Bukwo, Ssebo FM x2 in Kamuli and Kamuli Broadcasting Service (KBS), Mambo FM in Tororo for the East; KFM, Ddembe FM, Namirembe FM, Star FM and Kingdom FM x4 – all in Kampala (Central Region). Radio West, Voice of Toro (Western region). TV Talk shows were held on various TV stations, namely: Kingdom TVx4 shows, Standard television, NBSx2, NTVx2 Star TV UBC, Kingdom TV.	221003 Staff Training	11,100
		221005 Hire of Venue (chairs, projector, etc)	11,340
		221008 Computer supplies and Information Technology (IT)	31,561
		221009 Welfare and Entertainment	149,145
		221011 Printing, Stationery, Photocopying and Binding	99,322
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.	Run radio jingles, featuring the Commission mandate, effective 11th March 2019 on four radio stations: CBS 89.2 FM, Radio West, Voice of Teso and NBS FM in Jinja as well as Radio One jingles; and telecasting of animations on NTV, NBS TV and Bukedde TV and a feature on albinism awareness on NTV. A Press conference was held at media center and Stories were run in various electronic and print media. Press briefs on gender and equity budgeting and stories were run on TV West and Kaalo FM for Lyantonde DLG. Radio Buddu for Kyotera DLG, Arua Radio as well.	221012 Small Office Equipment	9,424
		222003 Information and communications technology (ICT)	4,481
		227001 Travel inland	147,675
		227002 Travel abroad	49,283
		227004 Fuel, Lubricants and Oils	52,146
Adaptive ICT works tools for the blind (Braille sense U2 and accessories, Braille Embosser)			
Procure laptops, Printer & scanner			
Internet subscription			
Redesigning website			
Office equipment – Camera			
Workshops welfare/ lunch procured,			
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	Newspaper supplements and articles: The Independence Day congratulatory message was run in the New Vision. 4 supplements were also published in relation to the youth day, older persons day, disability day and human rights day, Labour Day, 1st May; Post Media Ltd		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Rights days	<p>during NRM manifesto week; Martyrs Day publication; The Commission's social media platforms have been continually updated.</p> <p>Sensitization/training sessions with government/ non-government actors on G & E mainstreaming and EO related concepts were conducted in the districts of Bukwo, Kamuli, Lamwo, Maracha, Kassanda, Sensitisation for the target populations in Rakai and Nakaseke was carried out through the media – particularly the radio and TV talk shows; but also the community barazas, whose mobilization was done using local radios (Public Address Systems) in the district towns.</p> <p>However, a community sensitisation in Ngwendo - a rural sub county of Buliisa - targeting YOPWE, LG representatives, CSOs, FBOs, private sector institutions and the Media fraternity is still outstanding.</p> <p>4 Dialogues were conducted; that is: in the Eastern Region district of Kamuli, focused on ending discrimination of women and girls with albinism, Northern Region district of Lamwo, with focus was on understanding the Commission and its mandate, as well as the development concerns of YOPWE, in the Central region rural sub county - Lwanda in Rakai District targeting YOPWE, Local government representatives, cultural leaders, FBOs as well as representatives of special interest groups. In Western Uganda, students of Kibiito Secondary School in Bunyangabu District were engaged in a guided discussion on empowerment of boys and girls through equalization of opportunities</p> <p>During the financial year, the following materials were produced and distributed/used on various occasions: 510 T-shirts; 6 generic banners and 1 pull up banner; 100 diaries; 300 Calendars; 50 folder files; 3000 stickers; 100 caps; 400 EOC branded notebooks; 1,000 copies of the EOC complaints handling; 500 copies of the 3rd issue of the Equity Voice; 680 copies of the EOC Act; 1600 copies of Frequently Asked Questions (FAQs);</p>
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3250 G&E fact sheets; and
5500 copies of the EOC brochure (in English, Luganda, Luo and Runyakitara) were distributed during the training of LGs in G&E P&B; celebration of international days and stakeholder meetings/events in Kampala and across the various regions of the country.

International human Rights Days were celebrated to educate the public on inclusive development, EOs and EOC mandate, namely:

International youth Day on 12th August in mpigi.

International Deaf Awareness Week in September in Mbale.

Older Persons' Day - 1st October in Sheema.

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

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

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

International human rights Day on 10th December in Kampala.

The Commission conducted education and awareness campaigns through commemoration of the 33rd NRM anniversary on 26th January in Tororo district

The International Women's Day on 8th March in Bunyangabu District.

International Labour Day celebrations of 1st May in Agago district.

International Albinism Awareness Day (IAAD) activities in Kampala.

Reasons for Variation in performance

Total 958,024

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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
		Wage Recurrent	0
		Non Wage Recurrent	958,024
		AIA	0
		Total For SubProgramme	958,024
		Wage Recurrent	0
		Non Wage Recurrent	958,024
		AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

		Item	Spent
"Develop gender and equity Assessment tools for CSOs, Business and Private Sector, Cultural Institutions and Faith Based Organisations"	This activity was differed for future implementation, in favor of gender and Equity Compacts.	211103 Allowances (Inc. Casuals, Temporary)	140,842
		213004 Gratuity Expenses	73,568
		221001 Advertising and Public Relations	37,017
		221002 Workshops and Seminars	73,105
Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements	The Commission conducted a post assessment dialogues and meetings to support especially the non-compliant sector of LHUD and the numerous LGs that had performed poorly.	221005 Hire of Venue (chairs, projector, etc)	16,525
		221008 Computer supplies and Information Technology (IT)	29,766
		221009 Welfare and Entertainment	107,637
Assess LGs BFPs for Gender and Equity compliance for the FY 2018/19	The Central government votes were met at the Commission offices, while the meetings for LGs were conducted during the LG capacity building sessions	221011 Printing, Stationery, Photocopying and Binding	58,770
		222001 Telecommunications	1,595
Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019	The outcome was the Votes improved their MPSs that were submitted for reassessment.	222002 Postage and Courier	265
		225001 Consultancy Services- Short term	399,478
		227001 Travel inland	144,729
		227002 Travel abroad	32,632
Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements	The Commission assessed 172 (98.3%) 2019/ 2020 LG BFPs of which 65(37.8%) met the minimum requirements. 84 LGs & 23 Municipalities contravened provisions of the PFMA and the directive under the 2nd Budget Call Circular.	227004 Fuel, Lubricants and Oils	32,047
Design an Assessment Information System			
Develop gender and equity compacts for Sectors	The Commission assessed 18 sector BFPs for FY 2019/2020 for Compliance with gender and equity requirements as stipulated in the PFMA, 2015. The average score was 61%. One sector of Lands, housing and Urban development scored below the pass mark at 32%, while the 17 passed the assessment with 50% and above.		
Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019			
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 Commission conducted a post assessment dialogues and meetings to support especially the non-compliant		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the FY 2018/2019	Sector & LGs. The sector was subsequently supported and improved their BFP.
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	This activity was designed to be under the EU JAR Project.
Assess Vote MPSs for compliance with Gender and Equity requirements for the FY 2018/2019	Four Compacts have been developed including: Lands, Housing and Urban Development and Water and Environment, Public sector management and Accountability sectors.
Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19	The Commission held a dissemination workshop with the key stakeholders to disseminate and discuss the results. A newspaper supplement was also run to share the results with the general public.
Track gender and equity commitments in BFPs and MPSs	The LGs results were disseminated through a newspaper supplement and face to face meetings during the during the Local government trainings sessions in the various local governments.
Train assessors of BFPs and MPSs	
	The dissemination of the Sector BFPs was conducted in a workshop setting as well as a newspaper supplement targeting both the sectors and the general public. While the LGs results were disseminated through a newspaper supplement and face to face meetings during the during the Local government trainings sessions in the various local governments.
	The Commission conducted capacity building trainings for 111 MDAs that are:Uganda Tourism Board, Uganda, Uganda, Industrial Research Institute and two Sectors of Accountability and Works and Transport. In addition other agencies which received Technical Backstopping on request such as the National forest Authority and Kabale University.
	This activity was differed for future implementation, in favor of gender and Equity Compacts.
	A total of 147 MPS were assessed for compliance with Gender and Equity. The Assessment result report was submitted to the Minister responsible for Finance for

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

purposes of issuing the certificate of Compliance to the various MDAs. 14 MDAs failed to score the pass mark, however through the post assessment dialogue and meeting the Votes repeated their MPSs and made them compliant by including the gender and equity interventions.

The Commission trained 79 LGs (05 Karamoja sub region, 05 in West Nile and 05 in Lango sub region. As well as in the east and west i.e. Makidye, Mukono, Nansana, Buvuma, Entebbe, Mubende, Kaliro, Namayingo, Bungiri, Iganga and Kamuli and Ruwenzori sub region.

Prepared an Inventory of all the gender and Equity commitments in the sector BFPs of 2018/2019, to aid in tracking.

Subsequently the physical tracking was conducted in selected local governments and MDAs in that revealed a fair progress on implementation of the gender and equity commitments. This exercise will need to be intensified.

Twenty (20) Assessors were trained and subsequently participated in the Assessment of Sector BFPs for FY 2019/2020.

Reasons for Variation in performance

Total	1,147,975
Wage Recurrent	0
Non Wage Recurrent	1,147,975
<i>AIA</i>	0
Total For SubProgramme	1,147,975
Wage Recurrent	0
Non Wage Recurrent	1,147,975
<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

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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
Acquisition of the laws for review, including purchase of relevant laws and subscription to the gazette.	Renewed membership to the Uganda law society and East African Law society for five persons in the Commission.	Item 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221009 Welfare and Entertainment 222001 Telecommunications	Spent 325,915 76,000 67,730 1,400
40 Tribunal Sitzings/ADRs conducted at the EOC Headquarters and in 4 regions of Uganda	Forty two (42) tribunal sessions were conducted in the in the entire Financial Year.	227001 Travel inland 227002 Travel abroad	329,136 300,000
Enhance EOC's mandate through bench marking and attending international conferences on issues of Gender and Equity	A total of ten (10) tribunal sessions were conducted in January, twelve (12) in February and ten (10) in March 2019 It should be noted that out of the planned 40 tribunal sittings, a total of 42 tribunal sessions were handled,		
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions	The said tribunals were carried out at Kampala – EOC H/Qtrs, Wakiso, Pakwach, Nebbi, Mukono and Kasese Districts.		
Enhance EOC's mandate through bench marking and attending international conferences on issues of Gender and Equity	The Equal Opportunities Commission (EOC) in Partnership with GIZ and Uganda Human Rights Commission undertook a benchmark visit to Kenya National Commission on Human Rights in November 2018. The aim of the visit was learn the best practices of of coordinating and managing human rights complaints and to study how the referral systems for the complaints are managed. EOC will put into practice the best that was learnt. Two Consultative meetings were held, Land report on People Living with Albinism and consultative meeting on the Laws relating to Persons with Disabilities conducted.		

Reasons for Variation in performance

Total	1,100,181
Wage Recurrent	0
Non Wage Recurrent	1,100,181
AIA	0
Total For SubProgramme	1,100,181

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,100,181
		AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
At least 80% of the total complaints and petitions received by the Commission investigated and resolved or referred.	Cumulatively, 127 complaints (51%) have been investigated from the districts of Pakwach, Kasese, Nebbi, Mbale, Kapachorwa, Sironko, Manafwa, Tororo, Kampala, Wakiso, and Entebbe.	211103 Allowances (Inc. Casuals, Temporary)	19,518
8 policies and existing laws / bills examined and recommendations made.		213004 Gratuity Expenses	60,524
		221003 Staff Training	144,146
		221005 Hire of Venue (chairs, projector, etc)	48,677
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	The Commission reviewed five bills during the reporting period. They include, Landlord and Tenant Bill 2018, Roads Bill 2018, Persons with Disabilities Bill 2018, Marriage and Divorce Bill 2013, and the Administration of the Judiciary Bill 2018. The findings were presented to the Parliamentary Committee on Gender, Labour and Social Development.	221007 Books, Periodicals & Newspapers	85,024
		221008 Computer supplies and Information Technology (IT)	1,997
		221009 Welfare and Entertainment	77,534
Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.	A total of 294 complaints were received from youth, women, men, ethnic minorities, older persons, and persons with Disabilities. 110 were registered in northern Uganda, 22 Eastern, 19 Western, and 218 registered in Central Uganda.	221011 Printing, Stationery, Photocopying and Binding	47,792
		222001 Telecommunications	21,280
		227001 Travel inland	185,309
		227002 Travel abroad	64,693
		227004 Fuel, Lubricants and Oils	77,550
		228004 Maintenance – Other	6,890
	A total of 294 complaints were received from youth, women, men, ethnic minorities, older persons, and persons with Disabilities. 110 were registered in northern Uganda, 22 Eastern, 19 Western, and 218 registered in Central Uganda.		

Reasons for Variation in performance

Total	840,933
Wage Recurrent	0
Non Wage Recurrent	840,933
AIA	0
Total For SubProgramme	840,933
Wage Recurrent	0
Non Wage Recurrent	840,933
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

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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
<i>Outputs Provided</i>			
Output: 03 Administration and support services			
Telephone expenses, postage and courier, web hosting and Antivirus paid	Telephone expenses, postage and courier, web hosting and antivirus paid as planned	Item	Spent
		211102 Contract Staff Salaries	2,799,100
		211103 Allowances (Inc. Casuals, Temporary)	291,130
		212101 Social Security Contributions	303,535
Conduct an Annual Planning Retreat,	Annual Planning Retreat was held on 4th to 6th November 2018 at Imperial Beach Hotel Entebbe. Members to the Commission and the entire staff participated and compiled a report that fed into the Budget Framework Paper FY 2019/20.	213001 Medical expenses (To employees)	114,263
Conduct Staff Training.		213002 Incapacity, death benefits and funeral expenses	2,783
Internal Audits conducted		213004 Gratuity Expenses	667,506
Assets and Equipment Engraved		221001 Advertising and Public Relations	12,733
		221002 Workshops and Seminars	50,000
Guards and security services, IFMS recurrent cost, HR/Records (IPPS) management, Motor Vehicle "O & M all paid	Atleast two staff from every Sub Program were trained in Programme Based Budgeting. A total of 24 people were trained 7female and 17 male.	221003 Staff Training	6,481
		221004 Recruitment Expenses	13,390
		221005 Hire of Venue (chairs, projector, etc)	48,139
National and International Gazetted days facilitated	Quarterly Internal Audits conducted and reports discussed in Senior Management and Top Management Meetings	221007 Books, Periodicals & Newspapers	8,559
		221008 Computer supplies and Information Technology (IT)	37,022
Midterm Review of the Equal Opportunities Commission's (EOC) Strategic Plan FY 2015/16-2019/20	Over one hundred and twenty assorted items that were procured during the reporting period were engraved with EOC labels.	221009 Welfare and Entertainment	225,563
Intercom services (VOIP) installed		221011 Printing, Stationery, Photocopying and Binding	41,210
Procurement payments		221012 Small Office Equipment	2,931
	Guards services paid (12 Guards)	221016 IFMS Recurrent costs	16,000
Cleaning and sanitation services paid		221017 Subscriptions	5,607
Lunch for 5 Members of the Commission and 45 staff paid	This activity was implemented under the Sub Program of Education and Communication	221020 IPPS Recurrent Costs	16,000
		222001 Telecommunications	1,667
Medical Insurance for the staff paid	Review the EOC 5 Year Strategic Plan was internally conducted, the Consultant interfaced with Senior Management and developed Inception Report and Tools to collect data in FY2019/20	222002 Postage and Courier	2,700
Water and Electricity Bills paid		222003 Information and communications technology (ICT)	20,503
Prepare Quarterly Performance reports		223004 Guard and Security services	53,760
		223005 Electricity	10,000
Quarterly performance reports prepared. Evaluation and Contract committee meetings held, Advertising and public relations done, maintenance of electricity and plumbing conducted	Intercom services(VOIP) were procured, Installed and working.	223006 Water	6,091
	This activity was differed to the Development Budget.	224004 Cleaning and Sanitation	18,050
		227001 Travel inland	69,466
Printing , Photocopying and Binding paid/done	Cleaning and sanitation services done for the quarter however the Service Provider not paid for the quarter four. The service provider delayed to submit the invoice.	227002 Travel abroad	67,743
Building renovated and Equipment repaired		227004 Fuel, Lubricants and Oils	105,629
		228002 Maintenance - Vehicles	147,359
Vehicles and a Motor cycle serviced and repaired	Lunch provided to Members of the Commission (2 male and 2 female) and 45 staff (15 female and 30male) during the reporting period.	228004 Maintenance – Other	26,669
Paying Statutory Deductions (NSSF)			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UAP Old Mutual was contracted to provide medical insurance to EOC Staff and beneficiaries

Water and Electricity bills paid

Quarterly Performance Progress reports were prepared and submitted to MoFPED, MoLGSD, NPA and OPM during the reporting period.

Allowances for Contract committee allowances/finance committee paid

Printing, Photocopying and binding stationery(note books, pens, paper and all office use) procured and distributed to user departments

Decongesting the whole sewerage system, replaced manhole covers and repair the sewerage passage to the septic tank at EOC offices.

Thirteen Motor Vehicles were maintained, repaired and serviced during the reporting period.

10% NSSF for 4 members (2 females and 2 males) and 45 staff (15 females and 30 males) remitted as planned.

Reasons for Variation in performance

10% NSSF for 4 members (2 females and 2 males) and 45 staff (15 females and 30 males) remitted as planned.

Cleaning and sanitation services done for the quarter however the Service Provider not paid for the quarter four. The service provider delayed to submit the invoice.

Intercom services(VOIP) were procured, Installed and working.

Review the EOC 5 Year Strategic Plan was internally conducted, the Consultant interfaced with Senior Management and developed Inception Report and Tools to collect data in FY2019/20

UAP Old Mutual was contracted to provide medical insurance to EOC Staff and beneficiaries

	Total	5,191,588
	Wage Recurrent	2,799,100
	Non Wage Recurrent	2,392,488
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	5,191,588
	Wage Recurrent	2,799,100
	Non Wage Recurrent	2,392,488
	<i>AIA</i>	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

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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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of Washrooms	Ministry of Works was contacted to produce bills of quantities for the construction of Washrooms at EOC Offices. The activity will be completed in the forthcoming quarter.	Item 312101 Non-Residential Buildings	Spent 20,000
<i>Reasons for Variation in performance</i>			
			Total 20,000
			GoU Development 20,000
			External Financing 0
			AIA 0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor Vehicles	Four Station Wagon Motor Vehicles were procured for the Members of the Commission.	Item 312201 Transport Equipment	Spent 1,259,801
<i>Reasons for Variation in performance</i>			
			Total 1,259,801
			GoU Development 1,259,801
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Installation of a Server at EOC Offices	One Server was procured and installed at EOC Offices in Bugolobi Kampala	Item 312213 ICT Equipment	Spent 20,000
<i>Reasons for Variation in performance</i>			
			Total 20,000
			GoU Development 20,000
			External Financing 0
			AIA 0
			Total For SubProgramme 1,299,801
			GoU Development 1,299,801
			External Financing 0
			AIA 0
			GRAND TOTAL 11,607,530
			Wage Recurrent 2,799,100
			Non Wage Recurrent 7,508,629
			GoU Development 1,299,801

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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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

	Item	Spent
Quarter four internal M&E conducted and report compiled.	211103 Allowances (Inc. Casuals, Temporary)	53,739
Data for the Annual Report on the State of Equal Opportunities in Uganda collected.	221008 Computer supplies and Information Technology (IT)	826
Annual Report on the State of Equal Opportunities in Uganda produced and disseminated.	221009 Welfare and Entertainment	4,813
	221011 Printing, Stationery, Photocopying and Binding	7,428
	227001 Travel inland	14,860
	227004 Fuel, Lubricants and Oils	35,004
An audit exercise was conducted in the districts of Mityana, Kyenjojo, Kabarole, Kibaale, Jinja, Buikwe, Mukono, Mbale, Mbarara, Kabale, Kisoro, Mpigi and Ntungamo		
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 exercise conducted and a report produced.		
A study on access, ownership and control over land and other forms of property and its impact on national development among marginalized groups in Uganda was conducted in the districts Amuru, Apac, Kileleshwa, Nakasongola, Luwero, Bulisa, Hoima, Kibale, Kayunga, Kween, Katakwi and Bulambuli		
A study was conducted on access and benefit from health services by older persons, Albinos and persons living with Sickle cells in the districts of Isingiro, Kabale, Kamwenge, Bundibugyo, Sironko, Tororo, Lira, Iganga, Adjuman and Kiryandongo and Mubende. A study report was produced		
A study on working conditions among plantation workers in Kyenjojo, Kibale/Kagadi, Mityana, Jinja, Mityana, Kabarole, Kibaale, Jinja, Buikwe, Mukono, Mbale, Mbarara, Mpigi, Ntungamo and Kanungu was conducted and findings shared with all stakeholders.		
One(1) Quarterly internal M&E Report produced		
A study on compliance to equal Opportunities in the implementation of University sponsorship Schemes: Loan Scheme, Disability Scheme, Sports		

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QUARTER 4: Outputs and Expenditure in Quarter

Scheme and National Merit Scheme

An audit exercise on compliance to equal opportunities in the implementation of Rural Electrification programme conducted in selected districts (Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kanungu, Mitooma, Sheema, Rubirizi, Pader, Lira, Kitgum and Agago). An audit report was produced

A study on compliance to equal Opportunities in the implementation of University sponsorship Schemes: Loan Scheme, Disability Scheme, Sports Scheme and National Merit Scheme

Reasons for Variation in performance

Total	116,669
Wage Recurrent	0
Non Wage Recurrent	116,669
<i>AIA</i>	0
Total For SubProgramme	116,669
Wage Recurrent	0
Non Wage Recurrent	116,669
<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

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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 one(1) awareness campaigns on EOs and G&E main streaming (4 Radio/2 TV, 2 Newspapers supplements and 1 forum)targeting the Central region Deliver 3 sensitization/ training sessions in the Western districts of Kikuube, Buhweju and Kyegegwa on G & E mainstreaming and other EO related concepts targeting, LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,896
		221001 Advertising and Public Relations	34,354
		221009 Welfare and Entertainment	51,350
		221011 Printing, Stationery, Photocopying and Binding	47,002
Organise 1 dialogue in Eastern region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE Review, produce and expand on the distribution of 13 varieties of IEC materials on understanding G&E inclusion, EOs, AA, and with the focus on promoting inclusive development. That is; 500 Newsletters, 250 T-shirts, 1000 caps, 500 posters, 3 banners, 1000 stickers,		227001 Travel inland	21,080
		227004 Fuel, Lubricants and Oils	5,794
Educate the public on inclusive development, EOs and EOC mandate through celebration of 2 National/Region/International Human Rights days			

Reasons for Variation in performance

Total	199,477
Wage Recurrent	0
Non Wage Recurrent	199,477
AIA	0
Total For SubProgramme	199,477
Wage Recurrent	0
Non Wage Recurrent	199,477
AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Item	Spent
Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity	48,604
The Commission assessed 172 (98.3%)	

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QUARTER 4: Outputs and Expenditure in Quarter

requirements	2019/ 2020 LG BFPs of which	221001 Advertising and Public Relations	4,565
Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements	65(37.8%) met the minimum requirements. 84 LGs & 23 Municipalities contravened provisions of the PFMA and the directive under the 2nd Budget Call Circular.	221005 Hire of Venue (chairs, projector, etc)	1,800
Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019		221009 Welfare and Entertainment	24,610
		221011 Printing, Stationery, Photocopying and Binding	9,942
		225001 Consultancy Services- Short term	87,125
		227001 Travel inland	28,600
		227002 Travel abroad	172
		227004 Fuel, Lubricants and Oils	2,647
Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019	The Commission conducted a post assessment dialogues and meetings to support especially the non-compliant Sector & LGs. The sector was subsequently supported and improved their BFP.		
Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19	Four Compacts have been developed including: Lands, Housing and Urban Development and Water and Environment, Public sector management and Accountability sectors.		
Assess Vote MPSs for Gender and Equity compliance for the FY 2018/2019	The LGs results were disseminated through a newspaper supplement and face to face meetings during the during the Local government trainings sessions in the various local governments.		
	The dissemination of the Sector BFPs was conducted in a workshop setting as well as a newspaper supplement targeting both the sectors and the general public. While the LGs results were disseminated through a newspaper supplement and face to face meetings during the during the Local government trainings sessions in the various local governments.		
	The Commission conducted capacity building trainings for 14 MDAs that are:Uganda Tourism Board, Uganda, Uganda, Industrial Research Institute and two Sectors of Accountability and Works and Transport. In addition other agencies which received Technical Backstopping on request such as the National forest Authority and Kabale University.		

The Commission trained 28 LGs (05

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QUARTER 4: Outputs and Expenditure in Quarter

Karamoja sub region, 05 in West Nile and 05 in Lango sub region.
As well as in the east and west i.e. Makidye, Mukono, Nansana, Buvuma, Entebbe, Mubende, Kaliro, Namayingo, Bungiri, Iganga and Kamuli and Ruwenzori sub region.

Prepared an Inventory of all the gender and Equity commitments in the sector BFPs of 2018/2019, to aid in tracking.

Subsequently the physical tracking was conducted in selected local governments and MDAs in that revealed a fair progress on implementation of the gender and equity commitments. This exercise will need to be intensified.

Reasons for Variation in performance

Total	208,064
Wage Recurrent	0
Non Wage Recurrent	208,064
<i>AIA</i>	0
Total For SubProgramme	208,064
Wage Recurrent	0
Non Wage Recurrent	208,064
<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

	Item	Spent
10 tribunal sittings conducted, 5 tribunal sittings at the headquarters and 5 in the selected districts in Western and Central Uganda	211103 Allowances (Inc. Casuals, Temporary)	60,675
10 tribunal sittings and ADR sessions were conducted	221009 Welfare and Entertainment	6,000
02 ADR sessions and 05 Tribunal session at EOC, 01 Tribunal session at Pakwach and 01 Tribunal at Kasere.	227001 Travel inland	4,215
Holding consultative meetings with stakeholders, namely, Legal and Parliamentary Committee, Equal Opportunities Committee of Parliament and other Commissions.	227002 Travel abroad	54,507

Reasons for Variation in performance

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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
		Total	125,398
		Wage Recurrent	0
		Non Wage Recurrent	125,398
		AIA	0
		Total For SubProgramme	125,398
		Wage Recurrent	0
		Non Wage Recurrent	125,398
		AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
70% of the complaints received from Northern, Eastern, Central and Western regions of Uganda are investigated and resolved.	The 19 complaint files were received for investigations in the reporting period, and 04 were fully investigated and concluded	221003 Staff Training	85,146
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.	A consultant was contracted to write opinions and reports on reviewed Bills in the reporting period. These reports are yet to be submitted to EOC by the Consultant.	221005 Hire of Venue (chairs, projector, etc)	3,710
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	A total of 49 complaints were registered;	221007 Books, Periodicals & Newspapers	35,691
Receiving and registering complaints from Youth, Women, Men, Ethnic minorities, older persons and PWDs from the Central, East, North and Western Uganda.	2 from Eastern, 3 - Western, 22 -Northern region and 22 from the Central regions	221009 Welfare and Entertainment	240
	A total of 49 complaints were registered;	221011 Printing, Stationery, Photocopying and Binding	4,315
	2 from Eastern, 3 - Western, 22 -Northern region and 22 from the Central regions	222001 Telecommunications	12,435
		227001 Travel inland	22,750
		227002 Travel abroad	25,538
		227004 Fuel, Lubricants and Oils	9,366
		228004 Maintenance – Other	720

Reasons for Variation in performance

	Total	199,911
	Wage Recurrent	0
	Non Wage Recurrent	199,911
	AIA	0
	Total For SubProgramme	199,911
	Wage Recurrent	0
	Non Wage Recurrent	199,911
	AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

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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
		Item	Spent
Payment of water and telephone expenses, and postage and courier services	Telephone expenses, postage and courier, web hosting and antivirus paid as planned	211102 Contract Staff Salaries	657,636
		211103 Allowances (Inc. Casuals, Temporary)	58,574
Hosting the EOC website		212101 Social Security Contributions	57,722
Conduct staff performance		221003 Staff Training	1,431
2 staff trained in PBB.	Quarterly Internal Audits conducted	221004 Recruitment Expenses	1,110
		221005 Hire of Venue (chairs, projector, etc)	2,344
Carry out Internal Audit exercise	Items procured during the reporting period engraved.	221009 Welfare and Entertainment	35,809
Assets and Equipment Engraved		221012 Small Office Equipment	1,183
Pay for Office and residential police guards for the Commission offices and residences of Commission Members.	Guards services paid (12 Guards)	221016 IFMS Recurrent costs	3,000
	This activity was implemented under the Sub Program of Education and Communication	221017 Subscriptions	1,274
Payment for IFMS recurrent expenditure.		221020 IPPS Recurrent Costs	8,735
Payment of the IPPS expenditure		222001 Telecommunications	800
Celebration of Labour Day and commemoration of the African Child Day	Data collection tools and the Inception report developed and shared with the Senior Management.	222002 Postage and Courier	1,000
Manage and pay for the cleaning and sanitation services at the Commission		222003 Information and communications technology (ICT)	9,086
provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid,	Quarterly payment for the cleaning and sanitation services at the Commission offices effected.	223004 Guard and Security services	11,340
Payment for maintenance of plumbing services and maintenance of 35 equipment's		223005 Electricity	3,800
Prepare Quarterly Performance reports,		223006 Water	4,091
Submit report about the performance of the Commission to MoFPED, MoLGSD, NPA and OPM	Water and Electricity bills paid	224004 Cleaning and Sanitation	5,622
Payment for Contracts and evaluation committee sittings	Quarter three Performance Progress report was prepared and submitted to MoFPED, MoLGSD, NPA and OPM.	227002 Travel abroad	67,743
Printing of Commission documents and photocopying		227004 Fuel, Lubricants and Oils	16,407
Conduct repairs on the Office block to ensure safety of Members and staff of the Commission.	Allowances for Contract committee allowances/finance committee paid	228002 Maintenance - Vehicles	35,096
Maintenance of 5 vehicles for Members and 10 vehicles for the Secretariat and one motorcycle	Printing, Photocopying and binding stationery(note books, pens, paper and all office use) procured and distributed to user departments	228004 Maintenance – Other	1,284
Remittance of 3 Months contribution to NSSF of 32 Males and 18 Females			
	Remittance of 12 months contributions to NSSF for Members of the Commission and Staff (32 males and 18 Females)		

Reasons for Variation in performance

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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10% NSSF for 4 members (2 females and 2 males) and 45 staff (15 females and 30 males) remitted as planned.

Cleaning and sanitation services done for the quarter however the Service Provider not paid for the quarter four. The service provider delayed to submit the invoice.

Intercom services(VOIP) were procured, Installed and working.

Review the EOC 5 Year Strategic Plan was internally conducted, the Consultant interfaced with Senior Management and developed Inception Report and Tools to collect data in FY2019/20

UAP Old Mutual was contracted to provide medical insurance to EOC Staff and beneficiaries

	Total	985,087
	Wage Recurrent	657,636
	Non Wage Recurrent	327,451
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	985,087
	Wage Recurrent	657,636
	Non Wage Recurrent	327,451
	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
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		

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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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,834,606
		Wage Recurrent	657,636
		Non Wage Recurrent	1,176,970
		GoU Development	0
		External Financing	0
		AIA	0