

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	0.742	0.722	25.0%	24.3%	97.3%
	Non Wage	8.937	2.133	1.238	23.9%	13.9%	58.1%
Dev.	GoU	0.360	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.265	2.874	1.960	23.4%	16.0%	68.2%
Total GoU+Ext Fin (MTEF)		12.265	2.874	1.960	23.4%	16.0%	68.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.265	2.874	1.960	23.4%	16.0%	68.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.265	2.874	1.960	23.4%	16.0%	68.2%
Total Vote Budget Excluding Arrears		12.265	2.874	1.960	23.4%	16.0%	68.2%

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	4.15	1.04	0.63	25.2%	15.3%	60.8%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.12	1.83	1.32	22.5%	16.3%	72.4%
Total for Vote	12.26	2.87	1.96	23.4%	16.0%	68.2%

Matters to note in budget execution

Low absorption (11.1%) on Non Wage Recurrent was attributed to some staff who are on half pay due to interdiction, this will be resolved during the implementation of the budget in the forthcoming quarters.

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	
0.085 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>
Reason:	
Funds were committed for the completion of Annual Report on the state of equal opportunities in Uganda.	

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

<i>Items</i>		
26,058,429.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		
Funds were committed for the completion of Annual Report on the state of equal opportunities in Uganda.		
22,580,000.000 UShs	221002	Workshops and Seminars
Reason:		
10,555,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		
8,651,250.000 UShs	212101	Social Security Contributions
Reason:		
5,700,000.000 UShs	221001	Advertising and Public Relations
Reason:		
0.082 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>	
Reason:		
Funds were committed for the completion of survey to be accomplished in quarter two.		
<i>Items</i>		
28,905,000.000 UShs	221001	Advertising and Public Relations
Reason:		
Funds were committed for the completion of survey to be accomplished in quarter two.		
12,300,000.000 UShs	221002	Workshops and Seminars
Reason:		
11,231,429.000 UShs	227001	Travel inland
Reason:		
Funds were committed for the completion of survey to be accomplished in quarter two.		
9,180,000.000 UShs	221009	Welfare and Entertainment
Reason:		
Funds were committed for the completion of survey to be accomplished in quarter two.		
8,174,700.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		
0.201 Bn Shs	<i>SubProgram/Project :06 Complainece and reporting</i>	
Reason:		
Funds were committed for consultants and this will be paid in Quarter two.		
<i>Items</i>		
72,964,896.000 UShs	225001	Consultancy Services- Short term

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Reason: Funds were committed for consultants and this will be paid in Quarter two.	
53,050,000.000 UShs	221002 Workshops and Seminars
Reason:	
20,102,190.000 UShs	227002 Travel abroad
Reason:	
19,757,120.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
17,888,037.000 UShs	228002 Maintenance - Vehicles
Reason:	
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.057 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason:	
Funds were committed and will be paid to the service provider in quarter two	
<i>Items</i>	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
8,283,107.000 UShs	228002 Maintenance - Vehicles
Reason:	
8,000,000.000 UShs	221017 Subscriptions
Reason:	
7,815,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.114 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason:	
Funds were committed and will be paid to the service provider in quarter two	
<i>Items</i>	
77,687,764.000 UShs	225001 Consultancy Services- Short term
Reason:	
12,259,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
9,500,000.000 UShs	212101 Social Security Contributions
Reason:	
6,875,001.000 UShs	221012 Small Office Equipment

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Reason:	
4,673,600.000 US\$	221001 Advertising and Public Relations
Reason:	
0.301 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason:	
Funds were committed and will be paid to the service provider in quarter two	
<i>Items</i>	
125,000,000.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason:	
36,250,000.000 US\$	213001 Medical expenses (To employees)
Reason:	
31,645,408.000 US\$	228002 Maintenance - Vehicles
Reason:	
Funds were committed and will be paid to the service provider in quarter two	
11,838,190.000 US\$	212101 Social Security Contributions
Reason:	
Funds were committed and will be paid to the service provider in quarter two	
11,820,000.000 US\$	223004 Guard and Security services
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: Mr Kamya Julius Head of Department, Education and Communication			
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 2019/20	Actuals By END Q1
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	50%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	55%	55%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Responsible Officer: Mr. Sewante Muhammad Kaliphan, Undersecretary			
Programme Outcome: Equitable and inclusive social services promoted			

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

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 2019/20	Actuals By END Q1
Percentage of marginalised persons participating in the development initiatives	Percentage	41%	41%
Percentage of marginalised persons accessing social justice	Percentage	45%	45%

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 2019/20	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	1	0
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	50%
Sub Programme : 05 Education, Training, Information and Communication			
KeyOutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2019/20	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			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	10
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	61%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of tribunal hearings conducted	Number	24	6

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Number of laws, policies and regulations reviewed for compliance	Number	8	3
Sub Programme : 02 Legal Services and Investigations			
KeyOutputPut : 02 Investigations and Follow up of cases and complaints			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of complaints resolved and nature of resolution	Number	200	52
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	47%

Performance highlights for the Quarter

- 1) Receipt, assessment and Registration of Complaints filed with the Commission
- 2) Conduct investigations of the received complaints as a means of collecting Evidence
- 3) Conduct ADR Sessions of the identified complaints
- 4) Conduct Tribunal Hearing
- 5) Examine/ Review existing Laws and Policies for compliance with Equal Opportunities

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	4.15	1.04	0.63	25.2%	15.3%	60.8%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>1.04</i>	<i>0.63</i>	<i>25.2%</i>	<i>15.3%</i>	<i>60.8%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.83	0.71	0.39	25.3%	13.8%	54.8%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.32	0.33	0.24	25.0%	18.5%	73.9%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	1.83	1.32	22.5%	16.3%	72.4%
<i>Class: Outputs Provided</i>	<i>7.76</i>	<i>1.83</i>	<i>1.32</i>	<i>23.6%</i>	<i>17.1%</i>	<i>72.4%</i>
100801 Policies, Advocacy and Tribunal Operations	1.86	0.52	0.44	27.7%	23.9%	86.0%
100802 Investigations and Follow up of cases and complaints	1.20	0.35	0.23	29.4%	19.3%	65.6%
100803 Administration and support services	4.70	0.96	0.65	20.5%	13.8%	67.6%
<i>Class: Capital Purchases</i>	<i>0.36</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
100872 Government Buildings and Administrative Infrastructure	0.15	0.00	0.00	0.0%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.12	0.00	0.00	0.0%	0.0%	0.0%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.26	2.87	1.96	23.4%	16.0%	68.2%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.90	2.87	1.96	24.1%	16.5%	68.2%
211102 Contract Staff Salaries	2.97	0.74	0.72	25.0%	24.3%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	1.07	0.27	0.27	25.0%	24.9%	99.6%
212101 Social Security Contributions	0.24	0.06	0.02	25.0%	9.5%	38.0%
213001 Medical expenses (To employees)	0.15	0.04	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	1.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.38	0.10	0.04	25.0%	9.9%	39.5%
221002 Workshops and Seminars	0.53	0.13	0.02	25.0%	3.8%	15.3%
221003 Staff Training	0.05	0.01	0.01	25.0%	19.9%	79.8%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.01	25.0%	12.0%	47.9%
221009 Welfare and Entertainment	0.53	0.16	0.13	30.7%	25.1%	81.9%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.11	0.04	25.0%	10.1%	40.3%
221012 Small Office Equipment	0.03	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	37.5%	1.5%	4.1%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.01	0.00	25.0%	6.9%	27.5%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	35.7%	35.7%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.13	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.02	0.00	25.0%	5.1%	20.4%
223005 Electricity	0.02	0.01	0.00	25.0%	17.0%	68.1%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	25.0%	19.1%	76.2%
225001 Consultancy Services- Short term	0.51	0.18	0.03	35.4%	5.4%	15.2%
227001 Travel inland	1.48	0.37	0.33	25.0%	22.3%	89.0%
227002 Travel abroad	0.77	0.24	0.20	31.6%	26.1%	82.5%
227004 Fuel, Lubricants and Oils	0.26	0.07	0.03	25.0%	11.7%	46.6%
228002 Maintenance - Vehicles	0.34	0.09	0.03	26.5%	7.5%	28.2%
228004 Maintenance – Other	0.05	0.01	0.00	25.0%	10.7%	42.8%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.26	2.87	1.96	23.4%	16.0%	68.2%

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

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	4.15	1.04	0.63	25.2%	15.3%	60.8%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.35	0.34	0.22	25.1%	16.5%	65.6%
05 Education, Training, Information and Communication	1.32	0.33	0.24	25.0%	18.5%	73.9%
06 Complaine and reporting	1.48	0.38	0.17	25.4%	11.4%	45.0%
Program 1008 Redressing imbalances and promoting equal opportunites for all	8.12	1.83	1.32	22.5%	16.3%	72.4%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.86	0.52	0.44	27.7%	23.9%	86.0%
02 Legal Services and Investigations	1.20	0.35	0.23	29.4%	19.3%	65.6%
03 Administration, Finance and Planning	4.70	0.96	0.65	20.5%	13.8%	67.6%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.26	2.87	1.96	23.4%	16.0%	68.2%

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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Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 07 Gender and Equity			
Recurrent Programmes			
Subprogram: 04 Research, Monitoring and Evaluation			
Outputs Provided			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Benchmarking and capacity building undertaken for 2 EOC Members and 4 R,M&E department.	211102 Contract Staff Salaries	51,136
	211103 Allowances (Inc. Casuals, Temporary)	29,832
Report on level of access to sexual and reproductive health care services, information and education among the youths and women in Uganda.	221001 Advertising and Public Relations	6,800
	221002 Workshops and Seminars	2,920
	221009 Welfare and Entertainment	972
Report on access to and equitable utilisation of ICT in Uganda focusing on education institutions and women in the ICT industry.	221011 Printing, Stationery, Photocopying and Binding	4,695
	227001 Travel inland	98,936
Report on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalised groups of people in the Country.	227002 Travel abroad	25,057
Report on access to social justice among the vulnerable and marginalised groups of people in the four regions of Uganda produced.	227004 Fuel, Lubricants and Oils	2,126
Report on provision of all inclusive secondary and tertiary education in Uganda.	Quarter one internal M&E report compiled and on file	
Report on school attendance and completion among children/students living with disabilities in Uganda.	The concept note for data collection, validation, launch & dissemination was developed and approved	
Audit report on access and benefit from health services for degenerative diseases and 3 main killer diseases (malaria, HIV/AIDs, neonatal diseases) in Uganda among vulnerable and marginalised groups.	A retreat for final compilation of the Zero draft Annual Report to incorporate comments from Commission Members and Staff was undertaken from Sapphire Hotel from 29th July 2019 to 10th August 2019; Data analysis and compilation of the ten chapters of 6th Annual Report on the State of Equal Opportunities in Uganda completed	
Audit report on the level of access and benefit from Government development programmes (social protection) by marginalised groups in Islands, fishing Communities, hard to reach areas among others.		
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.		
Audit report on access to the Rural Financial services programme among vulnerable and marginalised groups in Uganda.		
Quarterly Internal M&E Reports		
Annual report on state of equal opportunities in Uganda FY 2018/2019 produced and disseminated.		

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
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Reasons for Variation in performance

Total	222,474
Wage Recurrent	51,136
Non Wage Recurrent	171,338
<i>AIA</i>	0
Total For SubProgramme	222,474
Wage Recurrent	51,136
Non Wage Recurrent	171,338
<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

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct a baseline survey on the level of public awareness about the Commission and its mandate/work	The baseline survey on the level of public awareness about the Commission and its mandate will be conducted in Quarter two.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 56,644 65,410 25,095 10,040 24,499 9,237 37,966 5,541 6,140 2,635
Conduct a public awareness campaign on understanding EOs, AA and G&E compliance; with a focus on promoting inclusive development	50 Jingles/DJ mentions aired on 2 radio stations UBC Star FM and Radio One; 1 digital press conference/meeting conducted; 2 Newspaper supplements published Older persons day supplement in the Monitor Newspaper of 1st October, 2019 and the Independence Day supplement in the New Vision of 9th October		
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, cultural institutions, private sector and the Media.	Produced various IEC materials on EOs, AA and inclusive development; 600 copies of Issue 4 and 5 of the Equity, 2000 copies of EOC English brochures, 200 Round-neck T-shirts, 2 pull up banners, 2 tear drops, 500 stickers.		
Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission	2 Sensitization workshops were conducted in two (02) sub-counties in sub regions in Central Uganda		
Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days	4 Visibility campaigns have been undertaken; International Youth Day in Jinja district International Older persons Day in Kumi District Independence day in Sironko District White cane day in Butaleja District to educate the public about the EOC and its mandate		
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	1 school debate conducted at Kololo SSS.		
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			
Procure Office equipment: 1 steel-video camera, editing equipment and a professional Braille Note-taker			

Reasons for Variation in performance

Total	243,208
Wage Recurrent	56,644
Non Wage Recurrent	186,564
AIA	0
Total For SubProgramme	243,208

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
		Wage Recurrent	56,644
		Non Wage Recurrent	186,564
		AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
173 LG BFPs Assessed for G&E Compliance	211102 Contract Staff Salaries	76,840
	221001 Advertising and Public Relations	3,500
18 Sector BFPs Assessed for G&E Compliance	221008 Computer supplies and Information Technology (IT)	169
	221009 Welfare and Entertainment	6,000
142 Vote MPS Assessed for G&E Compliance	221011 Printing, Stationery, Photocopying and Binding	6,305
	222002 Postage and Courier	600
Capacity of MDAs on Compliance with G&E strengthened	225001 Consultancy Services- Short term	4,668
	227001 Travel inland	25,966
Sector BFP Assessment Findings disseminated	227002 Travel abroad	45,094
142 Vote MPS G&E Assessment results Disseminated		
Compliance & Enforcement dept Staff attend a learning visit out of the country	C&E quarterly allowances paid	
	The activity is being planned for next quarter	
C&E Information management system maintained		
C&E Staff Quarterly allowances provided	The Commission distributed the issues paper on gender and equity issues for consideration in National Development Plan III FY 2020/2021 – 2024/2025 to different Local Governments and Government Agencies	
20 LGs trained in G&E Budgeting		
02 Sectors tracked for implementation of G&E Commitments		
02 Members and one staff of the commission participate in the 63rd CEDAW Meeting new York		
Departmental Vehicle maintenance Costs met		
20 G&E Assessors trained		
Equal opportunities & Affirmative Action (G&E) issues for 18 sectors identified for inclusion in the NDP III		
Assorted stationery and cartilage procured		

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
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Reasons for Variation in performance

	Total	169,142
	Wage Recurrent	76,840
	Non Wage Recurrent	92,302
	AIA	0
	Total For SubProgramme	169,142
	Wage Recurrent	76,840
	Non Wage Recurrent	92,302
	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
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	02 Members of the Commission and 02 members of staff of the Legal department attended a training on Indigenous Peoples rights at the University of Pretoria.	211102 Contract Staff Salaries	191,304
	2 staff of the LSI Department facilitated to study the bar course at LDC	211103 Allowances (Inc. Casuals, Temporary)	48,086
8 Pre-tribunal sessions held		221003 Staff Training	3,000
		221009 Welfare and Entertainment	27,739
		222001 Telecommunications	640
Annual Report of tribunal complaints/cases produced	Two (2) pre- tribunal sessions were conducted in Arua and Moyo and four (4) files were handled; three (3) in Arua and one (1) in Moyo	227001 Travel inland	81,310
vehicle for the Department maintained		227002 Travel abroad	81,939
		228002 Maintenance - Vehicles	8,828
Resource centre for legal department enhanced	Vehicles for the Department maintained		
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	A set of red volumes and blue volume of the laws of Uganda was procured and the department is yet to receive them. In addition the department ordered for print outs of the constitution and the EOC Act and regulations and a subscription to the Online Law Library.		
Statutory allowances and imprest for members paid.	Nine (9) tribunal sittings/ ADR were conducted. One (1) tribunal session was held in Pakwach. 8 tribunal sessions were held at EOC Offices in Bugolobi		
	Statutory Allowances and imprest for Members of the Commission paid		

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
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Reasons for Variation in performance

Total	442,847
Wage Recurrent	191,304
Non Wage Recurrent	251,543
AIA	0
Total For SubProgramme	442,847
Wage Recurrent	191,304
Non Wage Recurrent	251,543
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 investigated and concluded.	4.9% of the complaints investigated in the Central Region (Busunju, Kayunga) and the Western Region(Hoima, Kasese and Fort Portal)	211102 Contract Staff Salaries 73,628
2 Mobile Clinics conducted in Northern and Eastern regions	Two mobile clinics conducted; one (1) in Gulu and one (1) in Kampala (Makerere University)	211103 Allowances (Inc. Casuals, Temporary) 33,694
200 complaints received in the financial year	Several cases were recorded	221001 Advertising and Public Relations 2,326
8 Laws/Policies/Bills reviewed for compliance with equal opportunities.	A total of 203 complaints were received (108 cases were received from the eastern, western, northern, central region while a total of 95 cases were received and registered at EOC offices in Bugolobi).	221002 Workshops and Seminars 12,883
	The Commission reviewed four (4) Bills in consultation with key stakeholders; Coffee Bill 2018, Physical Infrastructure (Amendment) Bill 2018, Succession (Amendment) Bill 2018 and the Employment (Amendment) Bill 2019	221008 Computer supplies and Information Technology (IT) 4,956
		221009 Welfare and Entertainment 7,045
		221011 Printing, Stationery, Photocopying and Binding 2,440
		222001 Telecommunications 2,500
		227001 Travel inland 54,189
		227002 Travel abroad 31,590
		227004 Fuel, Lubricants and Oils 1,733
		228004 Maintenance – Other 4,000

Reasons for Variation in performance

The budget for receipt of clients was increased so the officers were able to reach more Districts to receive complaints

Total	230,985
Wage Recurrent	73,628
Non Wage Recurrent	157,357
AIA	0
Total For SubProgramme	230,985

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
		Wage Recurrent	73,628
		Non Wage Recurrent	157,357
		AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Continuous Professional Development	Staff training conducted for 25 staff members (10 female and 15 male) in Programme Based Budgeting at Esella 25 -27th July 2019	211102 Contract Staff Salaries	271,973
Administrative costs		211103 Allowances (Inc. Casuals, Temporary)	89,268
		212101 Social Security Contributions	22,826
Advertising and public relations	Electricity and water (utility) bills paid	221002 Workshops and Seminars	4,532
		221003 Staff Training	7,470
BFP Preparation	Advertising and public relations costs were paid	221008 Computer supplies and Information Technology (IT)	3,250
	This activity was planned for quarter two	221009 Welfare and Entertainment	80,756
Books, Periodicals and NewsPapers	Books and newspapers were paid for.	221011 Printing, Stationery, Photocopying and Binding	4,937
		221016 IFMS Recurrent costs	4,000
Courts and fines	Fines and penalties court awards were paid	221017 Subscriptions	587
		222001 Telecommunications	800
Production of 5 Year Strategic Plan 2020/21 to 2025/26	The terms of reference were drafted. A consultant was hired and reviewed the literature of the existing strategic plan which will inform the Strategic Plan III	222002 Postage and Courier	2,622
		223004 Guard and Security services	3,180
Duty facilitation Allowances		223005 Electricity	4,000
	Duty facilitating allowances paid for Four members (2 male, 2 female), 43 staff and 6 volunteers (2 male, 4 female)	223006 Water	2,500
PBB/PBS Training		224004 Cleaning and Sanitation	5,717
		225001 Consultancy Services- Short term	13,250
MPS Workshop	A total of 25 Staff were trained in PBB/PBS at Esella Country Hotel. Of which 10 were female and 15 male.	227001 Travel inland	31,055
		227002 Travel abroad	12,312
Property rates		227004 Fuel, Lubricants and Oils	20,860
	Property expenses and office accommodation fully paid	228002 Maintenance - Vehicles	14,292
Regional Budget Consultative Workshops held.		228004 Maintenance – Other	932
	Regional Budget Consultative Workshops in all four regions and issues of Equal opportunities were conducted successfully. Districts in Bunyoro sub region raised the issues of lack of training in G&E and called the EOC to conduit the trainings before BFPs are prepared.	282102 Fines and Penalties/ Court wards	50,000
Contract staff salary			
Social contribution			
Staff training	Four members (2 female, 2 male) and 43 staff members (29 male, 14 female) were paid salary for the three months of July to September.		
Welfare and Entertainment - office imprest			

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Welfare and Entertainment staff lunch	Four (4) Members (2 Female,2 male) and 43 staff members (29 Male ,14 female) were remitted to NSSF
Staff Recruitment	Staff training conducted for 25 staff members (10 female and 15 male) in Programme Based Budgeting(PBB) at Esella.
	Welfare-imprest fully paid HIV & AIDS activities (sensitization and support) not yet done, scheduled for 2nd Quarter
	Recruitment expenses were not paid this will be effected in quarter two.

Reasons for Variation in performance

298,974,609 was unpaid due some staff who are on half pay due to interdiction

	Total	651,120
	Wage Recurrent	271,973
	Non Wage Recurrent	379,147
	AIA	0
	Total For SubProgramme	651,120
	Wage Recurrent	271,973
	Non Wage Recurrent	379,147
	AIA	0
	GRAND TOTAL	1,959,776
	Wage Recurrent	721,525
	Non Wage Recurrent	1,238,251
	GoU Development	0
	External Financing	0
	AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 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
Quarterly internal Monitoring and Evaluation reports produced	211102 Contract Staff Salaries	51,136
	211103 Allowances (Inc. Casuals, Temporary)	29,832
	221001 Advertising and Public Relations	6,800
	221002 Workshops and Seminars	2,920
	221009 Welfare and Entertainment	972
Annual report on state of equal opportunities in Uganda FY 2018/2019 produced and disseminated.	221011 Printing, Stationery, Photocopying and Binding	4,695
	227001 Travel inland	98,936
	227002 Travel abroad	25,057
	227004 Fuel, Lubricants and Oils	2,126
	Quarter one internal M&E report compiled and on file	
	The concept note for data collection, validation, launch & dissemination was developed and approved	
	A retreat for final compilation of the Zero draft Annual Report to incorporate comments from Commission Members and Staff was undertaken from Sapphire Hotel from 29th July 2019 to 10th August 2019; Data analysis and compilation of the ten chapters of 6th Annual Report on the State of Equal Opportunities in Uganda completed	

Reasons for Variation in performance

	Total	222,474
	Wage Recurrent	51,136
	Non Wage Recurrent	171,338
	AIA	0
	Total For SubProgramme	222,474
	Wage Recurrent	51,136
	Non Wage Recurrent	171,338
	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 a baseline Survey on the level of Public awareness about the	211102 Contract Staff Salaries	56,644
The baseline survey on the level of public awareness about the Commission and its		

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

commission and its mandate/work	mandate will be conducted in Quarter two.	211103 Allowances (Inc. Casuals, Temporary)	65,410
Produce 2 policy briefs and two fact sheets on selected themes, arising from the Annual Report on the State of Equal Opportunities;	50 Jingles/DJ mentions aired on 2 radio stations UBC Star FM and Radio One; 1 digital press conference/meeting conducted; 2 Newspaper supplements published Older persons day supplement in the Monitor Newspaper of 1st October, 2019 and the Independence Day supplement in the New Vision of 9th October	221001 Advertising and Public Relations	25,095
Produce and run 90 animations on 3 TV stations;	Produced various IEC materials on EOs, AA and inclusive development; 600 copies of Issue 4 and 5 of the Equity, 2000 copies of EOC English brochures, 200 Round-neck T-shirts, 2 pull up banners, 2 tear drops, 500 stickers.	221009 Welfare and Entertainment	10,040
Produce and run 300 jingles/DJ mentions on 10 radio stations across the country; Hold 1 press conference;		221011 Printing, Stationery, Photocopying and Binding	24,499
Publish 3 newspaper supplements/articles;		225001 Consultancy Services- Short term	9,237
Deliver 2 TV and 6 radio talk shows;		227001 Travel inland	37,966
Produce 500 copies of the Equity Voice; Review and produce 1,000 copies of the Commission Brochure;	2 Sensitization workshops were conducted in two (02) sub-counties in sub regions in Central Uganda	227002 Travel abroad	5,541
Engage the creative arts to innovatively deliver messages to Ugandans through music, dance and drama;		227004 Fuel, Lubricants and Oils	6,140
Hold 1 EO Forum on a selected issue;	4 Visibility campaigns have been undertaken; International Youth Day in Jinja district International Older persons Day in Kumi District Independence day in Sironko District White cane day in Butaleja District to educate the public about the EOC and its mandate	228002 Maintenance - Vehicles	2,635
Produce and disseminate an assortment of IEC materials; i.e.: 1000 Round-neck T-shirts, 500 reflector Jackets, 1,000 flyers, 4 pull-up banners, 4 tear drops, 500 stickers			
Deliver 2 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 2 sub-regions of Central Uganda, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity	1 school debate conducted at Kololo SSS.		
Use the International Youth Day, International Day of Older Persons and Independence Day to educate the public through 3 TV and 3 radio talk shows, 15 TV adverts, 30 DJ mentions and 3 newspaper supplements			
Organise one dialogue on a selected thematic issue 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 in Central Uganda			

Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Organise 1 school debate at secondary school level, aimed at promoting effective participation in, and benefit from inclusive education by marginalized girls and boys

Reasons for Variation in performance

Total	243,208
Wage Recurrent	56,644
Non Wage Recurrent	186,564
AIA	0
Total For SubProgramme	243,208
Wage Recurrent	56,644
Non Wage Recurrent	186,564
AIA	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Vote:124 Equal Opportunities Commission

QUARTER 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
G&E Capacity building training conducted for MDAs to ensure gender responsive plans and budgets		Item	Spent
C&E Quarterly allowance paid one sector tracked to ascertain implementation of G&E Commitments as indicated in the Sector BFP and MPSs for the benefit of the vulnerable groups such as the older persons, children, youth, PWDs Women and vulnerable children	07 MDAs were trained which are: Mbarara university of Science and Technology, Mbarara Regional Referral Hospital, Kabale Regional Referral Hospital, Kabale University, Masaka Regional Referral Hospital, Gulu University and Gulu Regional Referral Hospital	211102 Contract Staff Salaries	76,840
Equal Opportunities and Affirmative Action (G&E) issues for 18 sectors identified for inclusion in the NDP III	The Commission conducted trainings for all 09 urban councils. A total of 383 people were trained from the LG and the sub county level of which 172 (44.9%) were female and 211 (55.1%) were male. 220 (57.4%) were political leaders while 163 (42.6%) were technical staff.	221001 Advertising and Public Relations	3,500
		221008 Computer supplies and Information Technology (IT)	169
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,305
		222002 Postage and Courier	600
		225001 Consultancy Services- Short term	4,668
		227001 Travel inland	25,966
		227002 Travel abroad	45,094
	C&E quarterly allowances paid		
	The activity is being planned for next quarter		
	The Commission distributed the issues paper on gender and equity issues for consideration in National Development Plan III FY 2020/2021 – 2024/2025 to different Local Governments and Government Agencies		

Reasons for Variation in performance

Total	169,142
Wage Recurrent	76,840
Non Wage Recurrent	92,302
AIA	0
Total For SubProgramme	169,142
Wage Recurrent	76,840
Non Wage Recurrent	92,302
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Subprogram: 01 Statutory

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: 01 Policies, Advocacy and Tribunal Operations

		Item	Spent
Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgement writing conducted.	02 Members of the Commission and 02 members of staff of the Legal department attended a training on Indigenous Peoples rights at the University of Pretoria.	211102 Contract Staff Salaries	191,304
2 Pre-Tribunal Sessions held in Northern Uganda	2 staff of the LSI Department facilitated to study the bar course at LDC	211103 Allowances (Inc. Casuals, Temporary)	48,086
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	27,739
		222001 Telecommunications	640
Vehicles for the Department maintained Resource Centre for the Legal Services and Investigations enhanced including acquisition of laws and subscription to various legal bodies	Two (2) pre- tribunal sessions were conducted in Arua and Moyo and four (4) files were handled; three (3) in Arua and one (1) in Moyo	227001 Travel inland	81,310
6 Tribunal Sittings/ADR conducted in the Northern Uganda		227002 Travel abroad	81,939
Statutory Allowances and imprest for Members of the Commission paid	Vehicles for the Department maintained	228002 Maintenance - Vehicles	8,828
	A set of red volumes and blue volume of the laws of Uganda was procured and the department is yet to receive them. In addition the department ordered for print outs of the constitution and the EOC Act and regulations and a subscription to the Online Law Library.		
	Nine (9) tribunal sittings/ ADR were conducted.		
	One (1) tribunal session was held in Pakwach.		
	8 tribunal sessions were held at EOC Offices in Bugolobi		
	Statutory Allowances and imprest for Members of the Commission paid		

Reasons for Variation in performance

Total	442,848
Wage Recurrent	191,304
Non Wage Recurrent	251,543
AIA	0
Total For SubProgramme	442,848
Wage Recurrent	191,304
Non Wage Recurrent	251,543
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

Vote:124 Equal Opportunities Commission

QUARTER 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
70% of the complaints received investigated and concluded	4.9% of the complaints investigated in the Central Region (Busunju, Kayunga) and the Western Region(Hoima, Kasese and Fort Portal)	Item	Spent
One Mobile Clinic conducted in the Northern region		211102 Contract Staff Salaries	73,628
50 complaints received in the Quarter from youth, women, men, ethnic minorities, older persons and PWDs from the north and western Uganda	Two mobile clinics conducted; one (1) in Gulu and one (1) in Kampala (Makerere University)	211103 Allowances (Inc. Casuals, Temporary)	33,694
2 Laws/Policies/Bills reviewed for compliance with equal opportunities	Several cases were recorded	221001 Advertising and Public Relations	2,326
		221002 Workshops and Seminars	12,883
		221008 Computer supplies and Information Technology (IT)	4,956
		221009 Welfare and Entertainment	7,045
		221011 Printing, Stationery, Photocopying and Binding	2,440
	A total of 203 complaints were received (108 cases were received from the eastern, western, northern, central region region while a total of 95 cases were received and registered at EOC offices in Bugolobi).	222001 Telecommunications	2,500
		227001 Travel inland	54,189
		227002 Travel abroad	31,590
		227004 Fuel, Lubricants and Oils	1,733
	The Commission reviewed four (4) Bills in consultation with key stakeholders; Coffee Bill 2018, Physical Infrastructure (Amendment) Bill 2018, Succession (Amendment) Bill 2018 and the Employment (Amendment) Bill 2019	228004 Maintenance – Other	4,000

Reasons for Variation in performance

The budget for receipt of clients was increased so the officers were able to reach more Districts to receive complaints

Total	230,985
Wage Recurrent	73,628
Non Wage Recurrent	157,357
AIA	0
Total For SubProgramme	230,985
Wage Recurrent	73,628
Non Wage Recurrent	157,357
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Payment of fees and allowances to staff under training (10 female and 15 Male)	Staff training conducted for 25 staff members (10 female and 15 male) in Programme Based Budgeting at Esella 25-27th July 2019	211102 Contract Staff Salaries	271,973
payment for Administrative Costs (Utility bills)		211103 Allowances (Inc. Casuals, Temporary)	89,268
Payment for advertng & public relations		212101 Social Security Contributions	22,826
Budget conference held	Electricity and water (utility) bills paid	221002 Workshops and Seminars	4,532
Payment for books, newspapers & periodicals		221003 Staff Training	7,470
Payment for fines & penalties –court awards	Advertising and public relations costs were paid	221008 Computer supplies and Information Technology (IT)	3,250
Drafting terms of reference	This activity was planned for quarter two	221009 Welfare and Entertainment	80,756
Document and Literature review to update			

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

the 5 Year Strategic Plan 2020-2025	Books and newspapers were paid for.	221011 Printing, Stationery, Photocopying and Binding	4,937
Payment of duty facilitating allowances to 28 Males and 17 females	Fines and penalties court awards were paid	221016 IFMS Recurrent costs	4,000
Payment of PBB/PBS training costsc		221017 Subscriptions	587
Payment of property expenses and office accommodation	The terms of reference were drafted. A consultant was hired and reviewed the literature of the existing strategic plan which will inform the Strategic Plan III	222001 Telecommunications	800
Regional Budget Consultative Workshops in all the four regions held and issues of Equal Opportunities addressed.		222002 Postage and Courier	2,622
Payment of Staff Salaries to 28 Males and 17 females	Duty facilitating allowances paid for Four members (2 male, 2 female), 43 staff and 6 volunteers (2 male, 4 female)	223004 Guard and Security services	3,180
Remittance of Statutory deductions to NSSF for 28 Males and 17 females	A total of 25 Staff were trained in PBB/PBS at Esella Country Hotel. Of which 10 were female and 15 male.	223005 Electricity	4,000
Payment of fees and allowances to staff under training (10 female and 15 Male)		223006 Water	2,500
Payment for: welfare-imprest, HIV & AIDS activities, wellness & fitness, food & refreshments	Property expenses and office accommodation fully paid	224004 Cleaning and Sanitation	5,717
		225001 Consultancy Services- Short term	13,250
		227001 Travel inland	31,055
		227002 Travel abroad	12,312
		227004 Fuel, Lubricants and Oils	20,860
		228002 Maintenance - Vehicles	14,292
		228004 Maintenance – Other	932
Payment of recruitment expenses	Regional Budget Consultative Workshops in all four regions and issues of Equal opportunities were conducted successfully. Districts in Bunyoro sub region raised the issues of lack of training in G&E and called the EOC to conduit the trainings before BFPs are prepared.	282102 Fines and Penalties/ Court wards	50,000
	Four members (2 female, 2 male) and 43 staff members (29 male, 14 female) were paid salary for the three months of July to September.		
	Four (4) Members (2 Female,2 male) and 43 staff members (29 Male ,14 female) were remitted to NSSF		
	Staff training conducted for 25 staff members (10 female and 15 male) in Programme Based Budgeting(PBB) at Esella.		
	Welfare-imprest fully paid HIV & AIDS activities (sensitization and support) not yet done, scheduled for 2nd Quarter		
	Recruitment expenses were not paid this will be effected in quarter two.		

Reasons for Variation in performance

298,974,609 was unpaid due some staff who are on half pay due to interdiction

Total	651,120
Wage Recurrent	271,973
Non Wage Recurrent	379,147

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
		AIA	0
		Total For SubProgramme	651,120
		Wage Recurrent	271,973
		Non Wage Recurrent	379,147
		AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction of Office Toilets (Water borne) one (1) for PWDs, one (1) for female and one(1) for male	
Entrance to the Tribunal Hall improved to enable accessibility for all.	
Paving and Expanding the Parking Lot	
Reasons for Variation in performance	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

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

Item	Spent
Purchase of Office and ICT Equipment including Software and Braille Equipment	
Reasons for Variation in performance	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Purchase of Office furniture, furnishing offices of the Member of the Commission, procurement of refrigerator and Micro Wave for the Office of Chairperson	
Reasons for Variation in performance	
	Total 0
	GoU Development 0
	External Financing 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
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,959,777
		Wage Recurrent	721,525
		Non Wage Recurrent	1,238,251
		GoU Development	0
		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
	211102 Contract Staff Salaries	14,617	0	14,617
	211103 Allowances (Inc. Casuals, Temporary)	109	0	109
	212101 Social Security Contributions	8,651	0	8,651
	221001 Advertising and Public Relations	5,700	0	5,700
	221002 Workshops and Seminars	22,580	0	22,580
	221008 Computer supplies and Information Technology (IT)	4,750	0	4,750
	221009 Welfare and Entertainment	2,328	0	2,328
	221011 Printing, Stationery, Photocopying and Binding	10,555	0	10,555
	222001 Telecommunications	2,225	0	2,225
	222002 Postage and Courier	2,424	0	2,424
	227001 Travel inland	10,616	0	10,616
	227002 Travel abroad	5,881	0	5,881
	227004 Fuel, Lubricants and Oils	26,058	0	26,058
	Total	116,495	0	116,495
	<i>Wage Recurrent</i>	<i>14,617</i>	<i>0</i>	<i>14,617</i>
	<i>Non Wage Recurrent</i>	<i>101,879</i>	<i>0</i>	<i>101,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
211102 Contract Staff Salaries	2,242	0	2,242
211103 Allowances (Inc. Casuals, Temporary)	212	0	212
221001 Advertising and Public Relations	28,905	0	28,905
221002 Workshops and Seminars	12,300	0	12,300
221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
221009 Welfare and Entertainment	9,180	0	9,180
221011 Printing, Stationery, Photocopying and Binding	8,175	0	8,175
225001 Consultancy Services- Short term	1,138	0	1,138
227001 Travel inland	11,231	0	11,231
227002 Travel abroad	1,959	0	1,959
227004 Fuel, Lubricants and Oils	1,739	0	1,739
228002 Maintenance - Vehicles	7,615	0	7,615
Total	85,945	0	85,945
<i>Wage Recurrent</i>	<i>2,242</i>	<i>0</i>	<i>2,242</i>
<i>Non Wage Recurrent</i>	<i>83,703</i>	<i>0</i>	<i>83,703</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	211102 Contract Staff Salaries	873	0	873
	212101 Social Security Contributions	7,200	0	7,200
	221001 Advertising and Public Relations	3,500	0	3,500
	221002 Workshops and Seminars	53,050	0	53,050
	221008 Computer supplies and Information Technology (IT)	1,831	0	1,831
	221009 Welfare and Entertainment	2,278	0	2,278
	221011 Printing, Stationery, Photocopying and Binding	19,757	0	19,757
	222001 Telecommunications	688	0	688
	222003 Information and communications technology (ICT)	2,000	0	2,000
	225001 Consultancy Services- Short term	72,965	0	72,965
	227001 Travel inland	4,590	0	4,590
	227002 Travel abroad	20,102	0	20,102
	228002 Maintenance - Vehicles	17,888	0	17,888
	Total	206,721	0	206,721
	Wage Recurrent	873	0	873
	Non Wage Recurrent	205,848	0	205,848
	AIA	0	0	0

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
	211102 Contract Staff Salaries	1,242	0	1,242
	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	875	0	875
	221009 Welfare and Entertainment	3,931	0	3,931
	221011 Printing, Stationery, Photocopying and Binding	7,815	0	7,815
	221012 Small Office Equipment	75	0	75
	221017 Subscriptions	8,000	0	8,000
	222001 Telecommunications	3,060	0	3,060
	222003 Information and communications technology (ICT)	250	0	250
	223004 Guard and Security services	600	0	600
	227001 Travel inland	3,272	0	3,272
	227002 Travel abroad	6,768	0	6,768
	228002 Maintenance - Vehicles	8,283	0	8,283
	Total	72,235	0	72,235
	Wage Recurrent	1,242	0	1,242
	Non Wage Recurrent	70,993	0	70,993
	AIA	0	0	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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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
	211102 Contract Staff Salaries	422	0	422
	211103 Allowances (Inc. Casuals, Temporary)	306	0	306
	212101 Social Security Contributions	9,500	0	9,500
	221001 Advertising and Public Relations	4,674	0	4,674
	221002 Workshops and Seminars	106	0	106
	221008 Computer supplies and Information Technology (IT)	419	0	419
	221009 Welfare and Entertainment	1,030	0	1,030
	221011 Printing, Stationery, Photocopying and Binding	12,260	0	12,260
	221012 Small Office Equipment	6,875	0	6,875
	222001 Telecommunications	3,188	0	3,188
	225001 Consultancy Services- Short term	77,688	0	77,688
	227001 Travel inland	331	0	331
	227002 Travel abroad	3,892	0	3,892
	227004 Fuel, Lubricants and Oils	273	0	273
	Total	120,963	0	120,963
	<i>Wage Recurrent</i>	<i>422</i>	<i>0</i>	<i>422</i>
	<i>Non Wage Recurrent</i>	<i>120,540</i>	<i>0</i>	<i>120,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	781	0	781
211103 Allowances (Inc. Casuals, Temporary)	309	0	309
212101 Social Security Contributions	11,838	0	11,838
213001 Medical expenses (To employees)	36,250	0	36,250
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
221001 Advertising and Public Relations	5,000	0	5,000
221002 Workshops and Seminars	9,559	0	9,559
221003 Staff Training	2,655	0	2,655
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	3,750	0	3,750
221009 Welfare and Entertainment	10,485	0	10,485
221011 Printing, Stationery, Photocopying and Binding	4,893	0	4,893
221017 Subscriptions	5,783	0	5,783
221020 IPPS Recurrent Costs	4,000	0	4,000
222001 Telecommunications	1,205	0	1,205
222002 Postage and Courier	3,378	0	3,378
223001 Property Expenses	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	125,000	0	125,000
223004 Guard and Security services	11,820	0	11,820
223005 Electricity	1,875	0	1,875
224004 Cleaning and Sanitation	1,783	0	1,783
227001 Travel inland	10,614	0	10,614
227002 Travel abroad	4,188	0	4,188
227004 Fuel, Lubricants and Oils	7,227	0	7,227
228002 Maintenance - Vehicles	31,645	0	31,645
228004 Maintenance – Other	6,585	0	6,585
Total	312,124	0	312,124
Wage Recurrent	781	0	781
Non Wage Recurrent	311,343	0	311,343
AIA	0	0	0

Development Projects

GRAND TOTAL	914,482	0	914,482
Wage Recurrent	20,177	0	20,177
Non Wage Recurrent	894,305	0	894,305

Vote:124 Equal Opportunities Commission

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
		GoU Development	0	0
		External Financing	0	0
		AIA	0	0