

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	1.483	1.483	50.0%	50.0%	100.0%
	Non Wage	8.937	4.982	3.512	55.7%	39.3%	70.5%
Dev.	GoU	0.360	0.216	0.044	60.0%	12.2%	20.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.265	6.681	5.039	54.5%	41.1%	75.4%
Total GoU+Ext Fin (MTEF)		12.265	6.681	5.039	54.5%	41.1%	75.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.265	6.681	5.039	54.5%	41.1%	75.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.265	6.681	5.039	54.5%	41.1%	75.4%
Total Vote Budget Excluding Arrears		12.265	6.681	5.039	54.5%	41.1%	75.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1007 Gender and Equity	4.15	2.24	1.58	53.9%	38.1%	70.6%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.12	4.44	3.46	54.7%	42.6%	77.8%
Total for Vote	12.26	6.68	5.04	54.5%	41.1%	75.4%

Matters to note in budget execution

- (i) The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low.
- (ii) Inadequate funding has constrained the operations and interventions of the Commission.
- (iii) Lack of regional offices limits accessibility to EOC services.

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	
0.063 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>

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Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
<i>Items</i>	
20,675,600.000 USShs	221002 Workshops and Seminars
Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
16,200,000.000 USShs	221001 Advertising and Public Relations
Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
15,376,200.000 USShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
4,450,000.000 USShs	222001 Telecommunications
Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
3,428,000.000 USShs	221009 Welfare and Entertainment
Reason: The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda	
0.137 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>
Reason: The funds were committed for printing Calender's and dairies	
<i>Items</i>	
44,835,169.000 USShs	221001 Advertising and Public Relations
Reason: Funds already committed to be paid in the 3rd quarter	
24,600,000.000 USShs	221002 Workshops and Seminars
Reason: Funds already committed to be paid in the 3rd quarter	
18,886,035.000 USShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were committed for printing Calender's and dairies	
12,870,000.000 USShs	221009 Welfare and Entertainment
Reason: Funds already committed to be paid in the 3rd quarter	
11,512,712.000 USShs	225001 Consultancy Services- Short term
Reason: A baseline was planned for next quarter, consultancy will be paid henceforth	
0.425 Bn Shs	<i>SubProgram/Project :06 Compliance and reporting</i>
Reason: The unspent balances was committed for short-term consultancy services to be paid in the next quarter.	
<i>Items</i>	
235,887,475.000 USShs	225001 Consultancy Services- Short term
Reason: The unspent balances was committed for short-term consultancy services to be paid in the next quarter.	
45,819,240.000 USShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Funds were reserved for printing BFP reports	
42,314,300.000 UShs	221002 Workshops and Seminars
Reason: Funds were reserved for BFP Workshops	
35,776,074.000 UShs	228002 Maintenance - Vehicles
Reason: Service Provider delayed to submit Invoices, this will be paid in the next quarter	
29,079,998.000 UShs	227002 Travel abroad
Reason: The staff who was meant to travel was interdicted, another staff will be proposed to travel next quarter.	
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.139 Bn Shs	SubProgram/Project :01 Statutory
Reason: Funds already committed to be paid in the 3rd quarter	
<i>Items</i>	
32,137,786.000 UShs	227002 Travel abroad
Reason: Funds already committed to be paid in the 3rd quarter	
32,000,000.000 UShs	221017 Subscriptions
Reason: Funds already committed to be paid in the 3rd quarter	
24,560,527.000 UShs	221009 Welfare and Entertainment
Reason: Funds already committed to be paid in the 3rd quarter	
19,555,348.000 UShs	228002 Maintenance - Vehicles
Reason: Funds already committed to be paid in the 3rd quarter	
12,734,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed to be paid in the 3rd quarter	
0.205 Bn Shs	SubProgram/Project :02 Legal Services and Investigations
Reason: Funds already committed to be paid in the 3rd quarter	
<i>Items</i>	
101,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds already committed to be paid in the 3rd quarter	
25,774,998.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed to be paid in the 3rd quarter	
21,230,081.000 UShs	227002 Travel abroad
Reason: Funds already committed to be paid in the 3rd quarter	
13,750,002.000 UShs	221012 Small Office Equipment
Reason: Funds already committed to be paid in the 3rd quarter	
11,673,600.000 UShs	221001 Advertising and Public Relations
Reason: Funds already committed to be paid in the 3rd quarter	

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0.454 Bn Shs	SubProgram/Project :03 Administration, Finance and Planning
Reason: Funds already committed to be paid in the 3rd quarter	
<i>Items</i>	
250,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds already committed to be paid in the 3rd quarter	
30,352,445.000 UShs	228002 Maintenance - Vehicles
Reason: Funds already committed to be paid in the 3rd quarter	
26,820,000.000 UShs	223004 Guard and Security services
Reason: Funds already committed to be paid in the 3rd quarter	
18,757,600.000 UShs	227002 Travel abroad
Reason: Funds already committed to be paid in the 3rd quarter	
17,780,642.000 UShs	221002 Workshops and Seminars
Reason: Funds already committed to be paid in the 3rd quarter	
0.172 Bn Shs	SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission
Reason: Funds already committed to be paid in the 3rd quarter	
<i>Items</i>	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds already committed to be paid in the 3rd quarter	
36,159,025.000 UShs	312213 ICT Equipment
Reason: Funds already committed to be paid in the 3rd quarter	
33,755,342.000 UShs	312203 Furniture & Fixtures
Reason: Funds already committed to be paid in the 3rd quarter	
2,500,000.000 UShs	312211 Office Equipment
Reason: Funds already committed to be paid in the 3rd quarter	
(ii) Expenditures in excess of the original approved budget	

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

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QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	68.9%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	55%	68.9%
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			
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 Q2
Percentage of marginalised persons participating in the development initiatives	Percentage	41%	45%
Percentage of marginalised persons accessing social justice	Percentage	45%	54%

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 2019/20	Actuals By END Q2
Number of Public and private/NGO institutions monitored for G&E compliance	Number	1	1
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	68.9%
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 2019/20	Actuals By END Q2
Number of trainings on Equal Opportunities related concepts conducted	Number	4	2
Number of Public Awareness Campaigns conducted	Number	4	2
Sub Programme : 06 Compliance and reporting			
KeyOutputPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	20

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Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	68.9%
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 2019/20	Actuals By END Q2
Number of tribunal hearings conducted	Number	24	15
Number of laws, policies and regulations reviewed for compliance	Number	8	4
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 Q2
Number of complaints resolved and nature of resolution	Number	200	230
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	54%

Performance highlights for the Quarter

In the current Quarter, the Commission submitted to Parliament the 6th Annual Report on the State of Equal Opportunities in Uganda, pursuant to Section 24 (1) and (2) of the EOC Act, 2007 under the theme “Promoting equal opportunities to address inclusion and accessibility challenges of the 21st Century”. The reports are one stop reference point for understanding the progress made towards redressing imbalances and promoting Equal Opportunities in the country.

19 Sectors were assessed for compliance to gender and equity, the Local Government Sector a new Sector inclusive. A total of 18 Sectors scored 50% which is above mark. The Security sector scored 43.4% which is below the minimum compliance score.

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

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	2.24	1.58	53.9%	38.1%	70.6%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>2.24</i>	<i>1.58</i>	<i>53.9%</i>	<i>38.1%</i>	<i>70.6%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.83	1.55	1.04	54.9%	36.9%	67.3%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.32	0.68	0.54	52.0%	40.6%	78.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	4.44	3.46	54.7%	42.6%	77.8%
Class: Outputs Provided	7.76	4.23	3.42	54.5%	44.0%	80.8%
100801 Policies, Advocacy and Tribunal Operations	1.86	1.05	0.90	56.5%	48.5%	85.7%
100802 Investigations and Follow up of cases and complaints	1.20	0.65	0.44	54.2%	37.0%	68.3%
100803 Administration and support services	4.70	2.53	2.07	53.8%	44.0%	81.9%
Class: Capital Purchases	0.36	0.22	0.04	60.0%	12.2%	20.3%
100872 Government Buildings and Administrative Infrastructure	0.15	0.10	0.00	66.7%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.12	0.08	0.04	66.7%	36.5%	54.8%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.00	40.1%	0.0%	0.0%
Total for Vote	12.26	6.68	5.04	54.5%	41.1%	75.4%

Table V3.2: 2019/20 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	11.90	6.46	5.00	54.3%	42.0%	77.3%
211102 Contract Staff Salaries	2.97	1.48	1.48	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.07	0.53	0.52	50.0%	48.7%	97.4%
212101 Social Security Contributions	0.24	0.12	0.11	50.0%	44.5%	88.9%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	1.17	0.58	0.58	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.38	0.19	0.10	50.0%	26.5%	52.9%
221002 Workshops and Seminars	0.53	0.30	0.18	55.6%	34.2%	61.5%
221003 Staff Training	0.05	0.03	0.01	50.0%	21.5%	43.0%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	38.1%	38.1%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	50.0%	12.0%	24.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.02	50.0%	33.6%	67.2%
221009 Welfare and Entertainment	0.53	0.32	0.27	61.4%	51.9%	84.5%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.24	0.11	56.2%	26.2%	46.6%
221012 Small Office Equipment	0.03	0.01	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.04	0.00	100.0%	3.0%	3.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.06	0.03	0.01	50.0%	9.8%	19.7%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	53.4%	53.4%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%

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223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.00	50.0%	5.1%	10.2%
223005 Electricity	0.02	0.01	0.01	50.0%	36.2%	72.3%
223006 Water	0.01	0.01	0.00	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	20.5%	40.9%
225001 Consultancy Services- Short term	0.51	0.43	0.07	84.7%	13.3%	15.7%
227001 Travel inland	1.48	0.74	0.72	50.0%	48.6%	97.2%
227002 Travel abroad	0.77	0.46	0.35	59.8%	45.1%	75.5%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.11	50.0%	42.9%	85.8%
228002 Maintenance - Vehicles	0.34	0.18	0.09	53.0%	26.4%	49.7%
228004 Maintenance – Other	0.05	0.02	0.01	50.0%	16.0%	32.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.22	0.04	60.0%	12.2%	20.3%
312101 Non-Residential Buildings	0.15	0.10	0.00	66.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.00	38.4%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.08	0.04	66.7%	36.5%	54.8%
Total for Vote	12.26	6.68	5.04	54.5%	41.1%	75.4%

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	4.15	2.24	1.58	53.9%	38.1%	70.6%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.35	0.68	0.59	50.1%	44.0%	87.9%
05 Education, Training, Information and Communication	1.32	0.68	0.54	52.0%	40.6%	78.1%
06 Compliance and reporting	1.48	0.88	0.45	59.2%	30.4%	51.4%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	4.44	3.46	54.7%	42.6%	77.8%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.86	1.05	0.90	56.5%	48.5%	85.7%
02 Legal Services and Investigations	1.20	0.65	0.44	54.2%	37.0%	68.3%
03 Administration, Finance and Planning	4.70	2.53	2.07	53.8%	44.0%	81.9%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.22	0.04	60.0%	12.2%	20.3%
Total for Vote	12.26	6.68	5.04	54.5%	41.1%	75.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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			

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QUARTER 2: 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.	Literature reviewed, Concept for the study developed, Tools for the study developed, Field data collection concluded.	211102 Contract Staff Salaries	126,166
Report on level of access to sexual and reproductive health care services, information and education among the youths and women in Uganda.	Literature reviewed, Concept for the study developed, Tools for the study developed, Field data collection concluded.	211103 Allowances (Inc. Casuals, Temporary)	59,616
Report on access to and equitable utilisation of ICT in Uganda focusing on education institutions and women in the ICT industry.	Literature reviewed, Concept for the study developed, Tools for the study developed, Field data collection concluded.	212101 Social Security Contributions	17,000
Report on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalised groups of people in the Country.		221001 Advertising and Public Relations	8,800
Report on access to social justice among the vulnerable and marginalised groups of people in the four regions of Uganda produced.		221002 Workshops and Seminars	30,324
Report on provision of all inclusive secondary and tertiary education in Uganda.		221008 Computer supplies and Information Technology (IT)	9,293
Report on school attendance and completion among children/students living with disabilities in Uganda.		221009 Welfare and Entertainment	3,172
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.		221011 Printing, Stationery, Photocopying and Binding	15,124
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.		227001 Travel inland	218,519
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.		227002 Travel abroad	59,500
Audit report on access to the Rural Financial services programme among vulnerable and marginalised groups in Uganda.		227004 Fuel, Lubricants and Oils	46,478
Quarterly Internal M&E Reports			
Annual report on state of equal opportunities in Uganda FY 2018/2019 produced and disseminated.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	593,992
Wage Recurrent	126,166
Non Wage Recurrent	467,826
<i>AIA</i>	0
Total For SubProgramme	593,992
Wage Recurrent	126,166
Non Wage Recurrent	467,826
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

	Item	Spent
Conduct a baseline survey on the level of public awareness about the Commission and its mandate/work	Ran 10 TV Animations on 1 TV station (UBC)	211102 Contract Staff Salaries 120,342
		211103 Allowances (Inc. Casuals, Temporary) 118,027
Conduct a public awareness campaign on understanding EOs, AA and G&E compliance; with a focus on promoting inclusive development	Ran 170 jingles/DJ mentions on 6 radio stations across the Country; UBC radio, Radio one, Radio West, Voice of Teso, Radio Star and Persis FM. With support from Office of the United Nations High Commissioner for Human Rights (OHCHR) EOC received publicity through Jingles on Radio West (30) and Voice of Teso (33).	221001 Advertising and Public Relations 63,165
		221008 Computer supplies and Information Technology (IT) 1,250
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.	Published 6 newspaper supplements/articles on International Youth Day, International Day for Older Persons, National Independence Day, World AIDS Day, International Day for Persons with Disabilities and the International Human Rights Day in the Monitor and New Vision newspapers. Produced and circulated issue 4 and 5 of the Equity Voice. Also drafted Issue 6 of the Equity Voice, a policy brief on the Status of Equal Opportunities under the Pre-Primary Education Sub Sector and a fact sheet on Equal Opportunities under the Pre-Primary Education Sub Sector.	221009 Welfare and Entertainment 25,570
		221011 Printing, Stationery, Photocopying and Binding 72,976
Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission		225001 Consultancy Services- Short term 9,237
		227001 Travel inland 96,713
Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days		227002 Travel abroad 5,541
		227004 Fuel, Lubricants and Oils 7,879
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		228002 Maintenance - Vehicles 14,481
Organise 4 school debates (2 at secondary and 2 at tertiary level), aimed at	Produced other IEC materials – 400 calendars, 300 T-shirts, 2,000 brochures, 500 stickers, 170 diaries, 200 seasonal cards, hang-up and tear drop banners. Most of these were used in the public awareness campaign within the reporting period; while others are still being	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

distributed/circulated to stakeholders.
Organised activity/event-specific press conferences. Out the digital conference and other digital engagements, the EOC Twitter Page has grown from 178 in June to 617 as of today. The facebook page has remained very active.
Conducted talk shows on UBC TV, BABA TV; Star FM, Akaboozi, Radio Rupiny and Sauti FM.

4 community sensitization workshops were conducted during the reporting period:
2 in the Central Region – Kapeeka Sub-county in Nakaseke District and Bbaale Sub-county in Kayunga District;
2 in Eastern Region – Atutur Sub-county in Kumi District and Busia Municipal Council in Busia District.
Participant turn-up in all sensitization sessions was overwhelming; and the focus was on the Commission and its mandate, functions, powers; and the need for inclusive development.

The Commission conducted educational campaigns through participation in celebrating 8 national/international human rights related days; thus:

- International Youth Day in Jinja District;
- International Day for the World's Indigenous Minorities in Kampala;
- International Older Person's Day in Kumi District;
- National Independence Day in Sironko District.
- International Day of the White Cane in Butalejja District;
- 16 Days of Activism against GBV - market cleaning and baraza at Kaleerwe, as well as the youth dialogue at Golf Course Hotel.
- International Day for Persons with Disabilities in Iganga;
- The International Human Rights Day celebrations in Omoro district.

Held a dialogue with National Council for Disability (NCD) during their Annual

Vote:124 Equal Opportunities Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Delegates Conference at Eureka Hotel in September. The slot allotted to EOC was used to dialogue on the Commission and its mandate, functions, powers, achievements, challenges and future plans – all in relation to persons with disabilities.

A dialogue on HIV and its effects was organized with students from three universities, that is: Makerere University Business School (MUBS), Makerere University Kampala (MUK) and Kyambogo University (KYU). The dialogue was held at MUBS on 12th December 2019 in the spirit of participating in the national events to mark the World AIDS Day. It brought together over 150 participants; over 60% of them females. Six of the participants were students with disabilities; five Deaf and one physically disabled.

The main focus of the dialogue was derived out of dire need to mobilise young people to address the challenges and barriers hindering the end of New HIV infections. This was in tandem with the theme that guided the national celebrations: "Empowering younger people for championing the end of New HIV infections". This was curved out of the Global theme: "Communities make the difference".

The objectives of the dialogue were threefold; thus:

1. showcase the Commission's mandate, functions and powers to young people and other HIV&AIDS stakeholders
2. join other stakeholders in redressing marginalization and discrimination against young people affected by HIV&AIDS.
3. Provide information and education as a means of mitigating the spread of new HIV infections among young People.

Plans are underway to hold one dialogue/debate with Islamic University in Uganda (IUIU), Kampala Campus. This is expected to take place in January if the quarter II funds for this purpose are received.

Procurement process for 1 professional camera was intensified; delivery is expected in quarter III. Procurement of a Braille notetaker was replaced with a more urgent need for professional screen-reading software –

Vote:124 Equal Opportunities Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Job Access with Speech (JAWS) The
process is with PDU.

Reasons for Variation in performance

Total	535,180
Wage Recurrent	120,342
Non Wage Recurrent	414,838
AIA	0
Total For SubProgramme	535,180
Wage Recurrent	120,342
Non Wage Recurrent	414,838
AIA	0

Recurrent Programmes

Subprogram: 06 Complainece and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
173 LG BFPs Assessed for G&E Compliance	19 Sectors were assessed for compliance to gender and equity, the Local Government Sector a new Sector inclusive. A total of 18 Sectors scored 50% and above. The Security sector scored 43.4% which is below the minimum compliance score. The National Sector Compliance level stands at 68.9%.	211102 Contract Staff Salaries 155,426
18 Sector BFPs Assessed for G&E Compliance		212101 Social Security Contributions 13,610
		221001 Advertising and Public Relations 6,553
		221002 Workshops and Seminars 63,786
		221008 Computer supplies and Information Technology (IT) 1,599
142 Vote MPS Assessed for G&E Compliance		221009 Welfare and Entertainment 13,200
		221011 Printing, Stationery, Photocopying and Binding 6,305
Capacity of MDAs on Compliance with G&E strengthened	13 MDAs were trained in gender and equity planning and Budgeting: 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, Ministry of Science, Technology and Innovation, UIRI, Uganda AIDS Commission, Uganda Export Promotion Board, Uganda Human Rights Commission and the Board Members of the Uganda Land Commission	222002 Postage and Courier 600
Sector BFP Assessment Findings disseminated		225001 Consultancy Services- Short term 44,668
		227001 Travel inland 43,661
		227002 Travel abroad 101,312
142 Vote MPS G&E Assessment results Disseminated		
Compliance & Enforcement dept Staff attend a learning visit out of the country		
C&E Information management system maintained		
C&E Staff Quarterly allowances provided		
20 LGs trained in G&E Budgeting	The assessors, for four days from 10th to 13th December 2019, received orientation training on the use of the newly-developed online system to enable them assess	
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	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	
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		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	450,719
	Wage Recurrent	155,426
	Non Wage Recurrent	295,293
	AIA	0
	Total For SubProgramme	450,719
	Wage Recurrent	155,426
	Non Wage Recurrent	295,293
	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 03 members of staff of the Legal department attended training on Indigenous Peoples rights at the University of Pretoria.	211102 Contract Staff Salaries	385,092
		211103 Allowances (Inc. Casuals, Temporary)	95,968
		221001 Advertising and Public Relations	18,246
8 Pre-tribunal sessions held	2 staff of the LSI Department facilitated to study the bar course at LDC	221002 Workshops and Seminars	51,584
		221003 Staff Training	3,000
Annual Report of tribunal complaints/cases produced	Three(3) pre tribunal sessions have been carried out in Arua, Kamuli and Moyo districts	221007 Books, Periodicals & Newspapers	660
		221008 Computer supplies and Information Technology (IT)	250
vehicle for the Department maintained		221009 Welfare and Entertainment	38,779
Resource centre for legal department enhanced	Vehicles for the Department serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	2,896
		222001 Telecommunications	980
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	A set of red volumes and blue volumes of The laws of Uganda was procured.	227001 Travel inland	168,967
	In addition we ordered for print outs of the constitution and the EOC Act and regulations and a subscription to the Online Law Library.	227002 Travel abroad	118,762
		228002 Maintenance - Vehicles	14,668
Statutory allowances and imprest for members paid.	15 tribunal sessions have so far been carried out in Pakwach, 2 in Arua and 12 in Kampala, and 1 in Ibanda		
	Statutory allowances and imprest for Members paid		

Reasons for Variation in performance

Total 899,852

Vote:124 Equal Opportunities Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	385,092
		Non Wage Recurrent	514,760
		AIA	0
		Total For SubProgramme	899,852
		Wage Recurrent	385,092
		Non Wage Recurrent	514,760
		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.	54% Investigations were carried out in 38 complaints. 18 of these were field investigations in the Districts of Kamuli, Kasese, Mbarara, and Bushenyi among others while 20 were desk investigations.	211102 Contract Staff Salaries	148,101
2 Mobile Clinics conducted in Northern and Eastern regions		211103 Allowances (Inc. Casuals, Temporary)	67,804
		212101 Social Security Contributions	10,424
		221001 Advertising and Public Relations	2,326
200 complaints received in the financial year	Two mobile Legal clinic was carried out in the districts of Nwoya, Gulu, Lira and Oyam.	221002 Workshops and Seminars	25,931
		221008 Computer supplies and Information Technology (IT)	4,956
8 Laws/Policies/Bills reviewed for compliance with equal opportunities.	Another mobile clinic was carried out at Makerere University during the Conference on Economic Social and Cultural Rights.	221009 Welfare and Entertainment	11,272
		221011 Printing, Stationery, Photocopying and Binding	3,625
		222001 Telecommunications	3,850
		227001 Travel inland	108,693
		227002 Travel abroad	49,735
		227004 Fuel, Lubricants and Oils	2,966
		228004 Maintenance – Other	4,000
	A total of 230 complaints were received this quarter which far exceeded the target of 50 cases. A total of 108 cases were received in the field while a total of 95 cases were received and registered at the offices in Bugolobi and during the mobile legal clinic.		
	These complainants were received from the Districts of Gulu, Kiryandongo, Pader, Agago, Lamwo, Kitgum, Nwoya, Zombo, Kaperebyong and Kampala.		
	Three bills have been reviewed for compliance with equal opportunities, namely: Coffee bill, 2018 National Health Insurance Scheme Bill and the Employment (Amendment) Bill 2019.		

Reasons for Variation in performance

Total 443,682

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	148,101
		Non Wage Recurrent	295,581
		AIA	0
		Total For SubProgramme	443,682
		Wage Recurrent	148,101
		Non Wage Recurrent	295,581
		AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Continuous Professional Development	Subscriptions to Professional bodies paid.	211102 Contract Staff Salaries	548,336
	Electricity and water (utility) bills paid	211103 Allowances (Inc. Casuals, Temporary)	179,004
Administrative costs	Advertising and public relations costs were paid	212101 Social Security Contributions	65,730
		213001 Medical expenses (To employees)	145,000
Advertising and public relations		213004 Gratuity Expenses	583,414
	BFP prepared and submitted to the Ministry of Finance, Planning and Economic Development prepared and submitted.	221001 Advertising and Public Relations	1,980
BFP Preparation		221002 Workshops and Seminars	10,402
		221003 Staff Training	8,286
Books, Periodicals and NewsPapers	Books and newspapers were paid for.	221004 Recruitment Expenses	9,140
	Fines and penalties awards were paid	221007 Books, Periodicals & Newspapers	2,580
Courts and fines		221008 Computer supplies and Information Technology (IT)	6,170
	The consultant was contracted to review the existing strategic plan(2015/16-2020/21).the exercise was conducted and the report shared with management	221009 Welfare and Entertainment	181,483
Production of 5 Year Strategic Plan 2020/21 to 2025/26		221011 Printing, Stationery, Photocopying and Binding	10,455
Duty facilitation Allowances	Payment of duty facilitating allowances to 28 Males and 17 females done as planned	221016 IFMS Recurrent costs	8,000
		221017 Subscriptions	1,137
PBB/PBS Training		221020 IPPS Recurrent Costs	4,000
		222001 Telecommunications	800
MPS Workshop	A nonresidential Programme Based System training for staff was conducted at Esella on 2nd to 4th Dec 2019. HoDs were able to compile their reports on the PBB system.	222002 Postage and Courier	4,222
		223004 Guard and Security services	3,180
Property rates		223005 Electricity	8,500
		223006 Water	2,500
Regional Budget Consultative Workshops held.	This activity was planned for quarter three	224004 Cleaning and Sanitation	6,137
		225001 Consultancy Services- Short term	13,250
Contract staff salary	Property Expenses and office accommodation fully paid	227001 Travel inland	82,922
		227002 Travel abroad	14,242
Social contribution	Budget consultative conferences for the regional LGs expenses paid to Members and Staff that participated in all the four	227004 Fuel, Lubricants and Oils	56,175
		228002 Maintenance - Vehicles	61,523

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Staff training	regions of Uganda	228004 Maintenance – Other	3,374
Welfare and Entertainment - office imprest	Five members (3 female, 2 male) and 43 staff members (29 male, 14 female) were paid salary for the three months of September to December.	282102 Fines and Penalties/ Court wards	50,000
Welfare and Entertainment staff lunch	3 Female members and 2 male members, 29 male staff and 14 female staff were paid		
Staff Recruitment	27 Staff training of female and male conducted in Strategic Planning, Budgeting and Cost control Results based Management, and as well as Programme Based Budgeting		
	Welfare and Entertainment-office imprest fully paid		
	Welfare- Imprest fully paid (HIV awareness campaign was successfully done at EOC offices) and lunch for 28 Males and 17 females done as planned		
	Recruitment expenses paid, the process to recruit is ongoing, shortlisting is completed, and Interviews are scheduled for 3rd Quarter. The Positions include;		
	<ul style="list-style-type: none"> • Senior Accountant • Assistant Secretary • Communications Officer • IT officer • Principal Research officer 		

Reasons for Variation in performance

Total	2,071,942
Wage Recurrent	548,336
Non Wage Recurrent	1,523,606
AIA	0
Total For SubProgramme	2,071,942
Wage Recurrent	548,336
Non Wage Recurrent	1,523,606
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Renovation of Office block at EOC headquartersGovernment buildings and Offices constructed.Entrance to Tribunal Hall improved to be PWD friendly. Parking Lot improved	BOQs were drafted to construct Office Toilets, one for PWDs, One for female another stance for male, actual work will commence in the next quarter. Entrance to the Tribunal Hall will be improved in the next quarter Paving and expanding the parking lot will be done concurrently with the construction of toilets in the next quarter	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment, including Software purchased	Office ICT Equipment and software procured, Internet subscription paid for all the six months.	Item	Spent
		312213 ICT Equipment	43,841
Reasons for Variation in performance			
			Total
			43,841
			GoU Development
			43,841
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture purchased	Office furniture will be procured in the next quarter	Item	Spent
Reasons for Variation in performance			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			43,841
			GoU Development
			43,841
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,039,209
			Wage Recurrent
			1,483,462
			Non Wage Recurrent
			3,511,906
			GoU Development
			43,841

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

		Item	Spent
Bench-marking and capacity building for 2 EOC Members and 4 R,M&E department staff undertaken	Literature reviewed, Concept for the study developed, Tools for the study developed, Field data collection concluded.	211102 Contract Staff Salaries	75,030
		211103 Allowances (Inc. Casuals, Temporary)	29,785
		212101 Social Security Contributions	17,000
		221001 Advertising and Public Relations	2,000
Study report on level of access to sexual and reproductive health care services, information and education among the youths and women in Uganda produced.	Literature reviewed, Concept for the study developed, Tools for the study developed, Field data collection concluded.	221002 Workshops and Seminars	27,404
		221008 Computer supplies and Information Technology (IT)	9,293
		221009 Welfare and Entertainment	2,200
Study 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	10,429
		227001 Travel inland	119,583
Study report on access to social justice among the vulnerable and marginalised groups (Children, PWDs, Olderpersons, Women, Youths, Ethnic Minorities among others) of people in Uganda produced.		227002 Travel abroad	34,443
		227004 Fuel, Lubricants and Oils	44,351
Study report on school attendance and completion among children/students living with disabilities in Uganda produced.	Field data collection, data compilation and report preparation was concluded during the second quarter.		
		ii. Stakeholders validation workshop was held on 20th November, 2019 at Silver springs hotel Bugolobi, with participants representing CSOs, FBOs, MDAs and District LGs.	
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda produced.	iii. RME staff retreat held at Esella hotel to incorporate comments from the validation workshop for the Annual Report FY 2018/19.		
		iv. Proof reading of final report finalised.	
Audit report on access to Rural Financial services programme in among vulnerable and marginalised groups (PWDs, Olderpersons, Women, Youths, Ethnic Minorities among others) in Uganda produced.	v. Final Report was launched and disseminated on 12th December, 2019 at Silver springs hotel, Bugolobi. The launch and dissemination workshop was presided over by Hon. Asamo Hellen Grace, Chairperson EOC Committee in Parliament.		
		vi. 360 Copies of the report were published and distributed to various stakeholders.	
Quarterly internal Monitoring and Evaluation reports produced			

Reasons for Variation in performance

Total 371,518

Vote:124

Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	75,030
		Non Wage Recurrent	296,488
		AIA	0
		Total For SubProgramme	371,518
		Wage Recurrent	75,030
		Non Wage Recurrent	296,488
		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
Produce 2 policy briefs and two fact sheets on selected themes, arising from the Annual Report on the State of Equal Opportunities;	Ran 10 TV Animations on 1 TV station (UBC)	211102 Contract Staff Salaries 63,697
	Ran 120 jingles/DJ mentions on 4 radio stations across the Country ; Radio West, Voice of Teso, Radio Star and Pacis FM	211103 Allowances (Inc. Casuals, Temporary) 52,617
Run 90 animations on 3 TV stations; Run 300 jingos/DJ mentions on 10 radio stations across the country;	Published 3 newspaper supplements/articles for International Human Rights Day, Disability Day and World AIDS Day.	221001 Advertising and Public Relations 38,070
Hold 1 press conference;	Produced and circulated issue 4 and 5 of the Equity Voice. Also drafted Issue 6 of the Equity Voice, a policy brief and a fact sheet.	221008 Computer supplies and Information Technology (IT) 1,250
Publish 3 newspaper supplements/articles;	Produced other IEC materials – 400 calendars, 300 T-shirts, 2,000 brochures, 500 stickers, 170 diaries, 200 seasonal cards, hang-up and tear drop banners. Most of these were used in the public awareness campaign of the quarter; while others are still being distributed/circulated.	221009 Welfare and Entertainment 15,530
Deliver 2 TV and 6 radio talk shows;	Organised activity/event-specific press conferences.	221011 Printing, Stationery, Photocopying and Binding 48,477
Produce 500 copies of the Equity Voice; Review and produce 1,000 copies of the Commission Brochure;	Conducted talk shows on Baba TV and Radio Rupiny	227001 Travel inland 58,747
Produce and disseminate 500 calendars; Produce and disseminate 500 diaries;	2 community sensitizations were conducted in the Eastern Region of Uganda, in Atutur Sub-county, Kumi District and Busia Municipal Council in Busia District.	227004 Fuel, Lubricants and Oils 1,739
Hold 1 EO Forum on a selected issue;	EOC participated in the celebration of 3 international human rights related days/campaign; thus: International Disability Day in Iganga district; 16 days of Activism against GBV, with a	228002 Maintenance - Vehicles 11,845
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 Eastern Uganda, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity		

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Develop and operationalise a communications policy for the Commission

Use the International Day of the white Cane, 16 days of activism, International Aids Day, International Day of Persons with disabilities and the International Human Rights day to educate the public through 5 TV and 5 radio talk shows, 25 TV adverts, 50 DJ mentions and 5 newspaper supplements/articles

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 Western Uganda

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

Procure steel-video camera, Secure the Braille Note-taker and Secure editing equipment

dialogue and market cleaning in Kaleerwe; as well as a youth dialogue at Golf Course Hotel;

The International Human Rights Day celebrations in Omoro District.

A dialogue on HIV and its effects was organized with students from three universities, that is: Makerere University Business School (MUBS), Makerere University Kampala (MUK) and Kyambogo University (KYU). The dialogue was held at MUBS on 12th December 2019 in the spirit of participating in the national events to mark the World AIDS Day. It brought together over 150 participants; over 60% of them females. Six of the participants were students with disabilities; five Deaf and one physically disabled.

The main focus of the dialogue was derived out of dire need to mobilise young people to address the challenges and barriers hindering the end of New HIV infections. This was in tandem with the theme that guided the national celebrations: "Empowering younger people for championing the end of New HIV infections". This was curved out of the Global theme: "Communities make the difference".

The objectives of the dialogue were threefold; thus:

1. Showcase the Commission's Mandate, Functions and powers to young people and other HIV&AIDS stakeholder
2. Join other stakeholders in redressing marginalization and discrimination against young people affected by HIV&AIDS.
3. Provide information and education as a means of mitigating the spread of new HIV infections among young People.

Plans are underway to hold one dialogue/debate with Islamic University in Uganda (IUIU), Kampala Campus. This is expected to take place in January if the quarter II funds for this purpose are received.

Procurement process for 1 professional camera was intensified; delivery is expected in quarter III. Procurement of a Braille notetaker was replaced with a more urgent need for professional screen-reading software – Job Access with Speech (JAWS) The process is with PDU.

Vote:124

Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	291,972
Wage Recurrent	63,697
Non Wage Recurrent	228,275
AIA	0
Total For SubProgramme	291,972
Wage Recurrent	63,697
Non Wage Recurrent	228,275
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18 Sector BFP Assessed for Compliance with G&E Provisions .to ensure Vulnerable groups i.e Women, girls, boys, vulnerable youth, children, PWDs, and people in hard to reach areas are provided for in the sector plans and budgets G&E Capacity building training conducted for MDAs to ensure gender responsive plans and budgets 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	19 Sectors were assessed for compliance to gender and equity, the Local Government Sector a new Sector inclusive. A total of 18 Sectors scored 50% which is above mark. The Security sector scored 43.4% which is below the minimum compliance score. 6 MDAs were trained in gender and equity planning and Budgeting; Ministry of Science, Technology and Innovation, UIRI, Uganda AIDS Commission, Uganda Export Promotion Board, Uganda Human Rights Commission and the Board Members of the Uganda Land Commission	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 78,586 13,610 3,053 63,786 1,429 7,200 40,000 17,695 56,218

The assessors, for four days from 10th to 13th December 2019, received orientation training on the use of the newly-developed online system to enable them assess.

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	281,577
Wage Recurrent	78,586
Non Wage Recurrent	202,991
AIA	0
Total For SubProgramme	281,577
Wage Recurrent	78,586
Non Wage Recurrent	202,991
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 01 Statutory

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. 2 Pre-Tribunal Sessions held in Eastern Uganda	3 staff of the LSI Department facilitated to a CLE	211102 Contract Staff Salaries	193,788
		211103 Allowances (Inc. Casuals, Temporary)	47,882
	One(1) pre tribunal was conducted in Kamuli District	221001 Advertising and Public Relations	18,246
		221002 Workshops and Seminars	51,584
6 Tribunal Sittings/ADR conducted in the Eastern Uganda Statutory Allowances and imprest for Members of the Commission paid	Vehicles for the Department serviced and maintained	221007 Books, Periodicals & Newspapers	660
		221008 Computer supplies and Information Technology (IT)	250
	7 tribunal sessions were carried out i.e., one in Pakwach, 2 in Arua and 3 in Kampala, and 1 in Ibanda	221009 Welfare and Entertainment	11,040
		221011 Printing, Stationery, Photocopying and Binding	2,896
	Statutory allowances and imprest for Members paid	222001 Telecommunications	340
		227001 Travel inland	87,657
		227002 Travel abroad	36,823
		228002 Maintenance - Vehicles	5,839

Reasons for Variation in performance

Total	457,005
Wage Recurrent	193,788
Non Wage Recurrent	263,217
AIA	0
Total For SubProgramme	457,005
Wage Recurrent	193,788
Non Wage Recurrent	263,217
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70% of the complaints received investigated and concluded 50 complaints received in the Quarter from youth, women, men, ethnic minorities, older persons and PWDs from the central and, east, Uganda 2 Laws/Policies/Bills reviewed for compliance with equal opportunities	All the 27 complaints received in quarter 2 were investigated while part of the complaints received in quarter 1 are partly investigated. Two mobile clinics were conducted in quarter one A total of 27 complaints were received from walk in complainants One bill was reviewed, i.e. National Health Insurance Scheme Bill	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 74,473 34,109 10,424 13,048 4,227 1,185 1,350 54,504 18,145 1,233

Reasons for Variation in performance

Total	212,697
Wage Recurrent	74,473
Non Wage Recurrent	138,224
AIA	0
Total For SubProgramme	212,697
Wage Recurrent	74,473
Non Wage Recurrent	138,224
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)	Subscriptions to Professional bodies paid.	211102 Contract Staff Salaries	276,363
payment for Administrative Costs (Utility bills)	Electricity and water (utility) bills Paid	211103 Allowances (Inc. Casuals, Temporary)	89,737
Payment for adverting & public relations	Advertising and public relations costs were paid	212101 Social Security Contributions	42,904
Annual Retreat Held to prepare Budget Framework Paper FY 2020/21		213001 Medical expenses (To employees)	145,000
Payment for books, newspapers & periodicals and the production of EOC Anthem.	BFP prepared and submitted to the Ministry of Finance, Planning and Economic Development	213004 Gratuity Expenses	583,414
Stakeholders' consultative and Validation meetings to update the 5 Year Strategic Plan 2020-2025	Books and newspapers were paid for.	221001 Advertising and Public Relations	1,980
	Fines and penalties awards were paid	221002 Workshops and Seminars	5,870
Payment of duty facilitating allowances to 28 Males and 17 females		221003 Staff Training	816
Payment of PBB/PBS training costs	The consultant was contracted to review the existing strategic plan(2015/16-2020/21).the exercise was conducted and the report shared with management	221004 Recruitment Expenses	9,140
Payment of property expenses and office accommodation		221007 Books, Periodicals & Newspapers	2,580
Payment of Staff Salaries to 28 Males and		221008 Computer supplies and Information Technology (IT)	2,920
		221009 Welfare and Entertainment	100,727
		221011 Printing, Stationery, Photocopying and Binding	5,518

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

17 females	Payment of duty facilitating	221016 IFMS Recurrent costs	4,000
Remittance of Statutory deductions to NSSF for 28 Males and 17 females	allowances to 28 Males and 17 females done as planned	221017 Subscriptions	550
Payment of fees and allowances to staff under training (10 female and 15 Male)		221020 IPPS Recurrent Costs	4,000
Payment for:		222002 Postage and Courier	1,600
welfare-imprest,	A nonresidential Programme Based	223005 Electricity	4,500
HIV & AIDS activities,	System training for staff was conducted at	224004 Cleaning and Sanitation	420
wellness & fitness,	Esella on 2nd to 4th Dec 2019. HoDs were	227001 Travel inland	51,867
food & refreshments	able to compile their reports on the PBB system.	227002 Travel abroad	1,930
Payment of recruitment expenses	This activity was planned for quarter three	227004 Fuel, Lubricants and Oils	35,315
	Property Expenses and office accommodation fully paid	228002 Maintenance - Vehicles	47,230
		228004 Maintenance – Other	2,442
	Budget consultative conferences for the regional LGs expenses paid to Members and Staff that participated in all the four regions of Uganda		
	Five members (3 female, 2 male) and 43 staff members (29 male, 14 female) were paid salary for the three months of September to December.		
	3 Female members and 2 male members, 29 male staff and 14 female staff were paid		
	3 Staff from Finance and Admin trained in Strategic Planning, Budgeting and Cost control in South Africa.		
	Welfare and Entertainment-office imprest fully paid		
	Welfare- Imprest fully paid (HIV awareness campaign was successfully done at EOC offices) and lunch for 28 Males and 17 females done as planned.		
	Recruitment and Induction Costs paid		

Reasons for Variation in performance

Total	1,420,822
Wage Recurrent	276,363
Non Wage Recurrent	1,144,459
AIA	0
Total For SubProgramme	1,420,822
Wage Recurrent	276,363
Non Wage Recurrent	1,144,459
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Vote:124 Equal Opportunities Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	BOQs were drafted to construct Office Toilets, one for PWDs, One for female another stance for male, actual work will commence in the next quarter.	
Entrance to the Tribunal Hall improved to enable accessibility for all.	Entrance to the Tribunal Hall will be improved in the next quarter	
Paving and Expanding the Parking Lot	Paving and expanding the parking lot will be done concurrently with the construction of toilets in the next quarter	

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	Office ICT Equipment and software procured, Internet subscription paid for all the six months. 312213 ICT Equipment	43,841

Reasons for Variation in performance

Total	43,841
GoU Development	43,841
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	Office furniture and furnishing of the Members offices will be conducted in the next quarter	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	43,841
GoU Development	43,841
External Financing	0
AIA	0

Vote:124 Equal Opportunities Commission**QUARTER 2: Outputs and Expenditure in Quarter**

	GRAND TOTAL	3,079,432
	Wage Recurrent	761,937
	Non Wage Recurrent	2,273,654
	GoU Development	43,841
	External Financing	0
	AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
Quarterly internal Monitoring and Evaluation reports produced	211102 Contract Staff Salaries	5,338	0	5,338
	211103 Allowances (Inc. Casuals, Temporary)	266	0	266
	212101 Social Security Contributions	303	0	303
	221001 Advertising and Public Relations	16,200	0	16,200
	221002 Workshops and Seminars	20,676	0	20,676
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 produced.	221008 Computer supplies and Information Technology (IT)	207	0	207
	221009 Welfare and Entertainment	3,428	0	3,428
	221011 Printing, Stationery, Photocopying and Binding	15,376	0	15,376
	222001 Telecommunications	4,450	0	4,450
	222002 Postage and Courier	2,424	0	2,424
	227001 Travel inland	586	0	586
	227002 Travel abroad	2,377	0	2,377
	227004 Fuel, Lubricants and Oils	9,892	0	9,892
	Total	81,522	0	81,522
	Wage Recurrent	5,338	0	5,338
	Non Wage Recurrent	76,184	0	76,184
	AIA	0	0	0
Study report on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalised groups of people (PWDs, Olderpersons, Women, Youths, Ethnic Minorities among others) of people in Uganda produced.				
Study report on provision of inclusive secondary and tertiary education in Uganda produced.				

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Review the communications strategy of the Commission	211102 Contract Staff Salaries	(2,569)	0	(2,569)
	211103 Allowances (Inc. Casuals, Temporary)	13,217	0	13,217

Vote:124

Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		221001 Advertising and Public Relations	44,835	0	44,835
Produce 2 policy briefs and two fact sheets on selected themes, arising from the Annual Report on the State of Equal Opportunities;		221002 Workshops and Seminars	24,600	0	24,600
		221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Produce and run 90 animations on 3 TV stations;		221009 Welfare and Entertainment	12,870	0	12,870
Produce and run 300 jingos/DJ mentions on 10 radio stations across the country;		221011 Printing, Stationery, Photocopying and Binding	18,886	0	18,886
		225001 Consultancy Services- Short term	11,513	0	11,513
Hold 1 press conference;		227001 Travel inland	1,682	0	1,682
Publish 3 newspaper supplements/articles;		227002 Travel abroad	9,459	0	9,459
Deliver 2 TV and 6 radio talk shows;		227004 Fuel, Lubricants and Oils	7,879	0	7,879
Produce 500 copies of the Equity Voice;		228002 Maintenance - Vehicles	6,019	0	6,019
Review and produce 1,000 copies of the Commission Brochure;		Total	149,640	0	149,640
		Wage Recurrent	(2,569)	0	(2,569)
Engage the creative arts to innovatively deliver messages to Ugandans through music, dance and drama;		Non Wage Recurrent	152,210	0	152,210
		AIA	0	0	0
Hold 1 EO Forum on a selected issue;					
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					

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

Use the National Liberation day and Women's Day to educate the public through 2 TV and 2 radio talk shows, 10 TV adverts, 20 DJ mentions and 2 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 Eastern Uganda

Deliver 2 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 2 sub-regions of Western Uganda, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Subprogram: 06 Complaince and reporting

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

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

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
G&E Capacity building training conducted for MDAs to ensure gender responsive plans and budgets	212101 Social Security Contributions	790	0	790
	221001 Advertising and Public Relations	7,447	0	7,447
20 G&E Assessors trained in preparation for Assessment of the 162 LG BFPs to ascertain that all sections of the population including Women, youth, children, older persons, PWD and persons in hard to access areas are provided for in the LG BFPs	221002 Workshops and Seminars	42,314	0	42,314
	221008 Computer supplies and Information Technology (IT)	2,401	0	2,401
	221009 Welfare and Entertainment	3,355	0	3,355
	221011 Printing, Stationery, Photocopying and Binding	45,819	0	45,819
	222001 Telecommunications	1,375	0	1,375
	222003 Information and communications technology (ICT)	4,000	0	4,000
	225001 Consultancy Services- Short term	235,887	0	235,887
173 Local government BFPs Assessed for Compliance with G&E provisions to ensure all categories of people are provided for including women, girls, boys and men, PWD, Children, vulnerable youth, older persons and people from hard to reach locations.	227001 Travel inland	17,451	0	17,451
	227002 Travel abroad	29,080	0	29,080
	228002 Maintenance - Vehicles	35,776	0	35,776
	Total	425,696	0	425,696
Sector BFP G&E Assessment findings disseminated to the various stakeholders to increase their commitment to implement the planned outputs	Wage Recurrent	0	0	0
	Non Wage Recurrent	425,696	0	425,696
	AIA	0	0	0

142 Votes Assessed for Compliance with gender and equity parameters(by sex, age, location & disability status) for issuance of a certificate of Compliance

Vote G&E Assessment findings disseminated to the various stakeholders to increase their commitment to implement the planned outputs as well as raise their awareness about the gender and equity planning and budgeting

one sector tracked to ascertain implementation of G&E Commitments as indicated in the Sector and Vote BPF and MPSs for the benefit of the vulnerable groups such as the older persons, children, youth, PWDs Women and vulnerable children

C&E Quarterly allowance paid

02 Members and one Staff of the Commission participate in the 63rd CEDAW meeting in New York.

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

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

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	Balance b/f	New Funds	Total
2 Pre-Tribunal Sessions held in Western Uganda	211103 Allowances (Inc. Casuals, Temporary)	332	0	332
6 Tribunal Sittings/ADR conducted in the Western Uganda	221001 Advertising and Public Relations	1,755	0	1,755
	221002 Workshops and Seminars	8,416	0	8,416
Statutory Allowances and imprest for Members of the Commission paid	221003 Staff Training	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	5,340	0	5,340
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgement writing conducted.	221009 Welfare and Entertainment	24,561	0	24,561
	221011 Printing, Stationery, Photocopying and Binding	12,734	0	12,734
	221012 Small Office Equipment	150	0	150
Resource Centre for the Legal Services and Investigations enhanced including acquisition of laws and subscription to various legal bodies	221017 Subscriptions	32,000	0	32,000
	222001 Telecommunications	6,420	0	6,420
	222003 Information and communications technology (ICT)	500	0	500
Annual Report of Tribunal Complaints compiled and produced	223004 Guard and Security services	1,200	0	1,200
	227001 Travel inland	198	0	198
	227002 Travel abroad	32,138	0	32,138
	228002 Maintenance - Vehicles	19,555	0	19,555
	Total	149,798	0	149,798
	Wage Recurrent	0	0	0
	Non Wage Recurrent	149,798	0	149,798
	AIA	0	0	0

Vote:124

Equal Opportunities Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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
One Mobile Clinic conducted in the Eastern region	211103 Allowances (Inc. Casuals, Temporary)	196	0	196
	212101 Social Security Contributions	8,576	0	8,576
50 complaints received in the Quarter from youth, women, men, ethnic minorities, older persons and PWDs from the central, east, north and western Uganda	221001 Advertising and Public Relations	11,674	0	11,674
	221002 Workshops and Seminars	47	0	47
	221008 Computer supplies and Information Technology (IT)	5,794	0	5,794
2 Laws/Policies/Bills reviewed for compliance with equal opportunities	221009 Welfare and Entertainment	4,878	0	4,878
	221011 Printing, Stationery, Photocopying and Binding	25,775	0	25,775
70% of the complaints received investigated and concluded	221012 Small Office Equipment	13,750	0	13,750
	222001 Telecommunications	7,525	0	7,525
	225001 Consultancy Services- Short term	101,000	0	101,000
	227001 Travel inland	347	0	347
	227002 Travel abroad	21,230	0	21,230
	227004 Fuel, Lubricants and Oils	1,046	0	1,046
	228004 Maintenance – Other	4,000	0	4,000
	Total	205,838	0	205,838
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>205,838</i>	<i>0</i>	<i>205,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Administration, Finance and Planning

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

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

Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
Payment of Staff Salaries to 28 Males and 17 females	211102 Contract Staff Salaries	(2,827)	0	(2,827)
Remittance of Statutory deductions to NSSF for 28 Males and 17 females	211103 Allowances (Inc. Casuals, Temporary)	149	0	149
	212101 Social Security Contributions	3,599	0	3,599
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
Payment of duty facilitating allowances to 28 Males and 17 females	221001 Advertising and Public Relations	8,020	0	8,020
	221002 Workshops and Seminars	17,781	0	17,781
	221003 Staff Training	11,964	0	11,964
Payment of fees and allowances to staff under training (10 female and 15 Male)	221004 Recruitment Expenses	14,860	0	14,860
	221007 Books, Periodicals & Newspapers	4,920	0	4,920
Payment of fees and allowances to staff under training (10 female and 15 Male)	221008 Computer supplies and Information Technology (IT)	330	0	330
	221009 Welfare and Entertainment	999	0	999
Payment for adverting & public relations	221011 Printing, Stationery, Photocopying and Binding	9,205	0	9,205
	221017 Subscriptions	5,233	0	5,233
Payment of recruitment expenses	221020 IPPS Recurrent Costs	4,000	0	4,000
	222001 Telecommunications	3,210	0	3,210
Payment for books, newspapers & periodicals	222002 Postage and Courier	1,778	0	1,778
	223001 Property Expenses	3,000	0	3,000
Payment of property expenses and office accommodation	223003 Rent – (Produced Assets) to private entities	250,000	0	250,000
	223004 Guard and Security services	26,820	0	26,820
	223005 Electricity	3,250	0	3,250
Payment for: welfare-imprest, HIV & AIDS activities, wellness & fitness, food & refreshments	223006 Water	2,500	0	2,500
	224004 Cleaning and Sanitation	8,863	0	8,863
	225001 Consultancy Services- Short term	13,250	0	13,250
	227001 Travel inland	417	0	417
	227002 Travel abroad	18,758	0	18,758
Payment of PBB/PBS training costs	228002 Maintenance - Vehicles	30,352	0	30,352
	228004 Maintenance – Other	11,662	0	11,662
Total		457,090	0	457,090
Wage Recurrent		(2,827)	0	(2,827)
Non Wage Recurrent		459,917	0	459,917
AIA		0	0	0

payment for Administrative Costs (Utility bills)

Field survey and data collection to update the 5 Year Strategic Plan 2020-2025

Vote:124 Equal Opportunities Commission

QUARTER 3: Revised Workplan

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

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of Office Toilets (Water borne) one (1) for PWDs, one (1) for female and one(1) for male	312101 Non-Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Purchase of Office and ICT Equipment including Software and Braille Equipment	312213 ICT Equipment	36,159	0	36,159
	Total	36,159	0	36,159
	<i>GoU Development</i>	<i>36,159</i>	<i>0</i>	<i>36,159</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Purchase of Office furniture, furnishing offices of the Member of the Commission, procurement of refrigerator and Micro Wave for the Office of Chairperson	312203 Furniture & Fixtures	33,755	0	33,755
	312211 Office Equipment	2,500	0	2,500
	Total	36,255	0	36,255
	<i>GoU Development</i>	<i>36,255</i>	<i>0</i>	<i>36,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,641,999	0	1,641,999
	<i>Wage Recurrent</i>	<i>(58)</i>	<i>0</i>	<i>(58)</i>
	<i>Non Wage Recurrent</i>	<i>1,469,643</i>	<i>0</i>	<i>1,469,643</i>
	<i>GoU Development</i>	<i>172,414</i>	<i>0</i>	<i>172,414</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>