

# **Vote: 124** Equal Opportunities Commission

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.517	1.085	1.259	0.994	50.0%	39.5%	79.0%
Recurrent Non Wage	1.380	0.731	0.731	0.726	53.0%	52.6%	99.2%
Development GoU	0.300	0.125	0.115	0.114	38.3%	37.9%	98.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.197</b>	<b>1.942</b>	<b>2.105</b>	<b>1.834</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>4.197</b>	<b>N/A</b>	<b>2.105</b>	<b>1.834</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.063	N/A	0.010	0.010	16.5%	16.5%	100.0%
<b>Total Budget</b>	<b>4.260</b>	<b>1.942</b>	<b>2.115</b>	<b>1.844</b>	<b>49.7%</b>	<b>43.3%</b>	<b>87.2%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1006 Promotion of equal opportunities and redressing imbalances	4.20	2.11	1.83	50.2%	43.7%	87.1%
<b>Total For Vote</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

**WAGE:** The unpaid salaries of UGX 0.265Bn was meant for Members of the Commission whose term of office expired in June 2015. This account for 10.5% unspent, which will be paid to Members in the preceding quarter, **NON- WAGE:** The variance of UGX 0.005Bn that was not spent by 31st December 2015 was as result of LPOs that were entered into the system and committed but were not yet matched at that date; however, all invoices were paid later on 2nd January 2016, The Commission received a Supplementary budget for gratuity in arrears worth 0.43Bn which was captured under non wage component, Development Component a total of 0.115Bn was received and spent as planned.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>1.834 % Budget Spent: 43.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>1.834 % Budget Spent: 43.7%</b>

\* Excluding Taxes and Arrears

The Commission has experienced big cut in the budget for 2nd quarter FY2015/2016 of 86% as reflected in cash limit of 32,067,000 from 236,000,000 budgeted for. This will affect the performance of the Commission in many aspects. The Compilation of Annual Report on the State of Equal Opportunities in Uganda will be delayed due to financial constraints.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	Sensitised and trained 50 MDAs and 14 LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015, namely; Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala, Buliisa, Ngora, Luweero, Soroti and Zombo districts.	Out of 111 Local Governments only 14 have been sensitised leaving a gap of 97 districts and one Authority. This is due to limited resources like finance and means of transport.
The EOC will recruit two (2) Investigation Officers who will be charged with investigating all complaints submitted to EOC. Legal services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.	At least 45% Investigations made out of the total complaints and petitions received by the Commission in Mayuge, Masaka, Hoima, Bushenyi, Kampala, Wakiso and Entebbe districts	The Members of the Commission term expired at the end of financial year 2014/15 this has negatively impacted on the performance of the Tribunal.
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	The EOC recruited Senior Research Officer and Research officer who are tasked with Carrying out research on equal opportunities and treatment in employment, conducting audit, assessment of BFPs and MPS	The Commission lacks funding to conduct research on equal opportunities.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>Class: Outputs Provided</i>	3.90	1.99	1.72	51.1%	44.1%	86.4%

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

100601	Policies, Advocacy and Tribunal Operations	1.07	0.45	<b>0.21</b>	42.1%	19.1%	45.3%
100602	Investigations and Follow up of cases and complaints	0.43	0.17	<b>0.17</b>	40.1%	39.3%	97.9%
100603	Administration and support services	1.59	1.09	<b>1.08</b>	68.7%	68.0%	99.0%
100604	Monitoring, Evaluation and compliance with equal opportunities	0.57	0.17	<b>0.17</b>	30.0%	29.5%	98.5%
100605	Promotion of Public awareness on equal opportunities and affirmative action	0.23	0.10	<b>0.10</b>	43.8%	41.4%	94.5%
<i>Class: Capital Purchases</i>		<i>0.30</i>	<i>0.12</i>	<i>0.11</i>	<i>38.3%</i>	<i>37.9%</i>	<i>98.9%</i>
100672	Government Buildings and Administrative Infrastructure	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
100675	Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.12	<b>0.11</b>	46.0%	45.5%	98.9%
100678	Purchase of Office and Residential Furniture and Fittings	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>3.90</b>	<b>1.99</b>	<b>1.72</b>	<b>51.1%</b>	<b>44.1%</b>	<b>86.4%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.52	1.26	<b>0.99</b>	50.0%	39.5%	79.0%
211103 Allowances	0.17	0.04	<b>0.04</b>	21.5%	21.5%	100.0%
212101 Social Security Contributions	0.09	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.00	0.42	<b>0.42</b>	N/A	N/A	99.9%
221001 Advertising and Public Relations	0.05	0.01	<b>0.01</b>	21.9%	21.9%	100.0%
221002 Workshops and Seminars	0.06	0.01	<b>0.01</b>	17.6%	17.3%	98.5%
221003 Staff Training	0.05	0.01	<b>0.01</b>	11.3%	10.4%	92.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	<b>0.01</b>	31.4%	31.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	<b>0.02</b>	29.0%	27.4%	94.6%
221016 IFMS Recurrent costs	0.03	0.01	<b>0.01</b>	33.9%	33.9%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	<b>0.00</b>	7.1%	7.1%	100.0%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	<b>0.01</b>	38.8%	38.8%	100.0%
223006 Water	0.02	0.01	<b>0.01</b>	41.7%	41.7%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
227001 Travel inland	0.36	0.07	<b>0.07</b>	19.0%	19.0%	99.9%
227002 Travel abroad	0.03	0.01	<b>0.01</b>	19.0%	19.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.05	<b>0.04</b>	19.8%	18.4%	92.7%
228002 Maintenance - Vehicles	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.36</b>	<b>0.13</b>	<b>0.12</b>	<b>34.6%</b>	<b>34.2%</b>	<b>99.0%</b>
312101 Non-Residential Buildings	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312201 Transport Equipment	0.25	0.12	<b>0.11</b>	46.0%	45.5%	98.9%
312203 Furniture & Fixtures	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.01	<b>0.01</b>	16.5%	16.5%	100.0%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>4.26</b>	<b>2.12</b>	<b>1.84</b>	<b>49.7%</b>	<b>43.3%</b>	<b>87.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: 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
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	1.07	0.45	<b>0.21</b>	42.1%	19.1%	45.3%
02 Legal Services, Investigations and Compliance	0.43	0.17	<b>0.17</b>	40.1%	39.3%	97.9%
03 Administration, Finance and Planning	1.59	1.09	<b>1.08</b>	68.7%	68.0%	99.0%
04 Research, Monitoring and Evaluation	0.57	0.17	<b>0.17</b>	30.0%	29.5%	98.5%
05 Education, Training, Information and Communications	0.23	0.10	<b>0.10</b>	43.8%	41.4%	94.5%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.12	<b>0.11</b>	38.3%	37.9%	98.9%
<b>Total For Vote</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 01 Statutory

##### Outputs Provided

#### Output: 10 0601 Policies, Advocacy and Tribunal Operations

- 8 tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central

- Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.

- Examine laws, policies and practices on the New Wealth Creation Program

7 Pre- tribunal hearings conducted 4 at the headquarters and 3 hearings in Hoima, Mayuge and Wakiso  
Examined existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.  
Examine laws, policies and practices on the New Wealth Creation Program are on-going.

##### Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

221002 Workshops and Seminars

221011 Printing, Stationery, Photocopying and Binding

221017 Subscriptions

227001 Travel inland

227004 Fuel, Lubricants and Oils

##### Spent

137,983

4,857

2,645

625

26,109

11,625

#### Reasons for Variation in performance

The Department experienced Budget cuts in the second quarter, which affected some activities, Tribunal hearings in Western and Northern Uganda were postponed to third quarter

<b>Total</b>	<b>205,194</b>
<i>Wage Recurrent</i>	137,983
<i>Non Wage Recurrent</i>	67,211
<i>NTR</i>	0

#### Programme 02 Legal Services and Investigations

##### Outputs Provided

#### Output: 10 0602 Investigations and Follow up of cases and complaints

(i) Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.

(ii) At least 80% Investigations made out of the total complaints and petitions received by the Commission

(iii) At least 30 public and private institutions certified as equal opportunities employers

Monitoring compliance of 3 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities conducted.

At least 45% Investigations made out of the total complaints and petitions received by the Commission in Mayuge, Masaka, Hoima, Bushenyi, Kampala, Wakiso and Entebbe districts

At least 10 public and private institutions certified as equal opportunities employers not

##### Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

212101 Social Security Contributions

##### Spent

144,790

2,214

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 02 Legal Services and Investigations

accomplished due to lack of funds.

#### Reasons for Variation in performance

At least 10 public and private institutions certified as equal opportunities employers not fully accomplished due to lack of funds.

<b>Total</b>	<b>169,634</b>
<i>Wage Recurrent</i>	144,790
<i>Non Wage Recurrent</i>	24,844
<i>NTR</i>	0

#### Programme 03 Administration, Finance and Planning

##### Outputs Provided

##### Output: 10 0603 Administration and support services

		<i>Item</i>	<i>Spent</i>
(i.) Management support services and coordination of the EOC's activities namely;	Management support services and coordination of the EOC's activities namely;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	502,197
(ii) Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,	Organised and participated in 5 nationally and internationally gazetted days in the selected hosting districts, Youth day in Katakwi and Scouts Jamboree at Kaazi, Older Persons Day in Bundibugyo, International Disability Day in Tororo and Human Rights Day in Kampala	212101 Social Security Contributions	14,368
(iii) 9 Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,		213004 Gratuity Expenses	422,914
(iv) 4 quarterly internal audits conducted,	4 Contract/ Evaluation Committee allowances paid,	221007 Books, Periodicals & Newspapers	8,610
(v) 12 Technical planning meetings held,	Salaries/Allowances for 35 staff paid,	221011 Printing, Stationery, Photocopying and Binding	7,750
(vi) 12 Commission meetings held,	2 quarterly internal audits conducted,	221016 IFMS Recurrent costs	11,430
(vii) 10 staff recruited and enumerated	6 Technical planning meetings held,	223005 Electricity	9,307
(viii) Undertake continuous staff development for capacity development	Undertaken continuous capacity staff development (Gender & Equity training to 50 MDAs planners) 10 new staff inducted	223006 Water	10,000
(ix) 14 vehicles and 1 motorcycle serviced and maintained.		224004 Cleaning and Sanitation	8,500
(x.) Planning cycle implemented and resulting outputs submitted to various responsibility centres	14 vehicles and 1 motorcycle serviced and maintained.	227001 Travel inland	13,103
(xi) 1 Planning retreat carried out,	Planning cycle implemented and resulting outputs submitted to various responsibility centres (1st Quarter performance Progress report and BFP for FY2016/17 submitted to MoFPED on time);	227002 Travel abroad	6,064
(xii) Mobilizing resources to implement the EOC mandate (2.5 billion mobilised from Development partners)	1 Planning retreat carried out at Sapphire Hotel Wakiso district,	227004 Fuel, Lubricants and Oils	24,397
(xiii) 11 District focal points to coordinate EOC activities established.	The Commission received a	228002 Maintenance - Vehicles	8,383
		228004 Maintenance - Other	2,687

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 03 Administration, Finance and Planning

supplementary Budget of 0.432Bn for Gratuity in Arrears FY 2014/15 which was paid in December 2015.

#### Reasons for Variation in performance

Due to budget cuts experienced in the second quarter, the following activities have not been implemented namely; 111 District focal points to coordinate EOC activities and Mobilizing resources to implement the EOC mandate

In addition, the Commission meetings have not been held because Members of the Commission their term expired in June 2015

<b>Total</b>	<b>1,080,941</b>
<i>Wage Recurrent</i>	502,197
<i>Non Wage Recurrent</i>	578,744
<i>NTR</i>	0

#### Programme 04 Research, Monitoring and Evaluation

##### Outputs Provided

#### Output: 10 0604 Monitoring, Evaluation and compliance with equal opportunities

		<i>Item</i>	<i>Spent</i>
(i) Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.	Annual Report on the State of Equal Opportunities in Uganda is in progress; Draft structure of the report has been prepared. M&E template to collect data from departments completed. Data compilation process has been initiated the report will be submitted to Parliament in the next quarter. The report will combine information on EOC annual performance and State of equal opportunities in the sectors of Agriculture, Health, Governance, Education and Employment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	130,856
(ii) Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015		212101 Social Security Contributions	2,314
(iii). Carry out a comparative study on the performance of PLE pupils		221011 Printing, Stationery, Photocopying and Binding	11,578
(iv). At least 30 policies and some practices examined for completeness			
(v) 2 Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out	The Commission assessed 16 sectoral budget framework papers for Gender and Equity compliance. 14 of the sectors assessed passed the test (scored at least 40%) while two sectors failed the assessment. A detailed Report is available on the EOC website: <a href="http://www.eoc.go">www.eoc.go</a>		
vi. An online Monitoring and Evaluation System for the EOC established			
vii. A study on access to employment in regard to equal opportunities conducted			
viii. Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services	The Commission carried out a desk based rapid analysis study on PLE performance disparities between regions and districts for the period 2010 – 2014. A report is in place. Results show that 85 percent of the best performing districts are located in the Central and Western Regions. On the other hand, districts of Busoga sub		
ix. Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.			
X. Audit on oil and gas sector in			



# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 04 Research, Monitoring and Evaluation

selected districts of Albertine region on their compliance with environment and natural resource policies vis-a-vis equal opportunities

region constitute 40 percent of the 20 poor performing districts. In addition, out of the 20 poor performing districts, 17 (85%) are located in the Eastern Region.

Final Audit Report on compliance to equal opportunities in the delivery of; health services, operation wealth creation programme and the recruitment of local government workers in the districts of; Hoima, Buliisa, Nakapiripirit, Kalangala and Pader conducted. The Audit Report is available

An assessment on involvement of marginalized groups in decision making processes within Parliament and five Local Governments is in progress, a concept for the exercise and assessment tools have been developed. The targeted districts are; Kampala, Mukono, Wakiso, Luwero and Kayunga.

An audit on oil and gas exercise in selected districts in the Albertine region on their compliance with environment and natural resource policies vis-a-vis equal opportunity is on-going. A total of 8 districts in the Albertine region have been identified. Contacts of key stakeholders in the districts have been established and a detailed concept for the audit exercise is in place.

#### Reasons for Variation in performance

Field work for some of the activities was not carried out due to resource constraints but this will be carried out in the subsequent quarters.

<b>Total</b>	<b>168,919</b>
<i>Wage Recurrent</i>	<i>130,856</i>
<i>Non Wage Recurrent</i>	<i>38,063</i>
<i>NTR</i>	<i>0</i>

#### Programme 05 Education, Training, Information and Communications

##### Outputs Provided

Output: 10 0605 Promotion of Public awareness on equal opportunities and affirmative action

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 05 Education, Training, Information and Communications

		Item	Spent
i.To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015	Sensitised and trained 50 MDAs and 14 LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015, namely; Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala, Buliisa, Ngora, Luweero, Soroti and Zombo districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,448
ii.40 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed	20 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed and disseminated to various stakeholders	212101 Social Security Contributions	2,468
iii.8 Public dialogues with LGAs- on issues of equal opportunities	4 Public dialogues with LGs- on issues of equal opportunities were carried out in Kalangala, Buliisa, Soroti and Luweero district.	227001 Travel inland	7,225
iv.16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups	12 sensitization workshops for LGs and MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups were carried out in; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Lwengo, Kalangala, Buliisa, Ngora, Luweero, Soroti and Zombo districts.		
v.Carry out 8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS			
vi.Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing			
vii.4 Bench-marking/Exposure visits to other Commissions abroad			
viii.Sensitizing Members of Parliament on issues of equal opportunities			

#### Reasons for Variation in performance

Due to shortfall in budget releases, the following outputs have not been implemented; namely;

Carry out 2 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS  
Training Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing

1 Bench-marking/Exposure visits to other Commissions abroad  
Sensitizing Members of Parliament on issues of equal opportunities

<b>Total</b>	<b>95,089</b>
<b>Wage Recurrent</b>	78,448
<b>Non Wage Recurrent</b>	16,642
<b>NTR</b>	0

#### Development Projects

#### Project 1269 Strengthening the Capacity of Equal Opportunities Commission

##### Capital Purchases

**Output: 10 0672 Government Buildings and Administrative Infrastructure**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1006 Promotion of equal opportunities and redressing imbalances***Development Projects***Project 1269 Strengthening the Capacity of Equal Opportunities Commission**

office space partitioned for staff                      Not Planned for

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 10 0675 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Purchase of Motor Vehicles and Other Transport Equipment	Purchased one (1) Motor Vehicle (Toyota Double Cabin)	312201 Transport Equipment	113,742

**Reasons for Variation in performance**

The Commission's Development Budget has not been revised for the last 3 financial years, yet there is increase in demand of the services.

<b>Total</b>	<b>113,742</b>
<i>GoU Development</i>	113,742
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 10 0678 Purchase of Office and Residential Furniture and Fittings**

Purchase of Office Furniture and Fittings at EOC H/Qtrs                      Not planned for

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>1,833,520</b>
<i>Wage Recurrent</i>	994,274
<i>Non Wage Recurrent</i>	725,504
<i>GoU Development</i>	113,742
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 01 Statutory

##### Outputs Provided

#### Output: 10 0601 Policies, Advocacy and Tribunal Operations

		Item	Spent
i. 2 tribunal hearings conducted at the headquarters and 2 hearings in selected regions Western, Eastern, Northern and Central	2 Pre- tribunal hearings at the headquarters and 2 hearings in Mayuge and Wakiso conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,733
ii. Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.	Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.	221002 Workshops and Seminars	124
iii. Examine laws, policies and practices on the New Wealth Creation Program	Examine laws, policies and practices on the New Wealth Creation Program is on-going.	221011 Printing, Stationery, Photocopying and Binding	5
		221017 Subscriptions	10
		227001 Travel inland	5,935
		227004 Fuel, Lubricants and Oils	1,342

#### Reasons for Variation in performance

The Department experienced Budget cuts in the second quarter, which affected some activities, Tribunal hearings in Western and Northern Uganda were postponed to third quarter

<b>Total</b>	<b>94,148</b>
<b>Wage Recurrent</b>	<b>86,733</b>
<b>Non Wage Recurrent</b>	<b>7,415</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Legal Services and Investigations

##### Outputs Provided

#### Output: 10 0602 Investigations and Follow up of cases and complaints

		Item	Spent
i. Monitoring compliance of International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.	Monitoring compliance of International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,050
ii. At least 20% Investigations made out of the total complaints and petitions received by the Commission	At least 20% Investigations made out of the total complaints and petitions received by the Commission	212101 Social Security Contributions	980
iii. At least 10 public and private institutions certified as equal opportunities employers	At least 10 public and private institutions certified as equal opportunities employers not accomplished due to lack of funds.		

#### Reasons for Variation in performance

# 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
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US\$ Thousand

### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 02 Legal Services and Investigations

At least 10 public and private institutions certified as equal opportunities employers not fully accomplished due to lack of funds.

<b>Total</b>	<b>75,030</b>
<b>Wage Recurrent</b>	<b>74,050</b>
<b>Non Wage Recurrent</b>	<b>980</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Administration, Finance and Planning

##### Outputs Provided

#### Output: 10 0603 Administration and support services

		<i>Item</i>	<i>Spent</i>
i. Management support services and coordination of the EOC's activities namely;	Management support services and coordination of the EOC's activities namely;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	245,510
ii. Organise and participate in 2 nationally and internationally gazetted days in the selected hosting districts,	Organised and participated in 3 internationally gazetted days in the selected hosting districts, Older Persons Day in Bundibugyo,	212101 Social Security Contributions	2,350
iii. 2 Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,	International Disability Day in Tororo and Human Rights Day in Kampala	213004 Gratuity Expenses	422,914
iv. 1 quarterly internal audit conducted,		221007 Books, Periodicals & Newspapers	3,125
v. 3 Technical planning meetings held,		221011 Printing, Stationery, Photocopying and Binding	71
vi. 3 Commission meetings held,		221016 IFMS Recurrent costs	3,000
viii. Undertake continuous capacity staff development	2 Contract/ Evaluation Committee allowances paid,	223005 Electricity	3,307
ix. 14 vehicles and 1 motorcycle serviced and maintained.	Salaries/Allowances for 35 staff paid,	223006 Water	4,891
X. Planning cycle implemented and resulting outputs submitted to various responsibility centres (	1 quarterly internal audit conducted,	224004 Cleaning and Sanitation	4,300
xi. 1 Planning retreat carried out,	3 Technical planning meetings held,	227001 Travel inland	416
xii. Mobilizing resources to implement the EOC mandate ( 0.6 billion mobilised from Development partners)	Undertaken continuous capacity staff development (Gender & Equity training to 50 MDAs planners) 10 new staff inducted	227002 Travel abroad	2,614
xiii. 27 District focal points to coordinate EOC activities established.	14 vehicles and 1 motorcycle serviced and maintained.	227004 Fuel, Lubricants and Oils	3,847
	Planning cycle implemented and resulting outputs submitted to various responsibility centres (1st Quarter performance Progress report and BFP for FY2016/17 submitted to MoFPED on time);	228002 Maintenance - Vehicles	4,817
	1 Planning retreat carried out at Sapphire Hotel Wakiso district,	228004 Maintenance – Other	345

#### Reasons for Variation in performance

Due to budget cuts experienced in the second quarter, the following activities have not been implemented namely; 111 District focal points to coordinate EOC activities and Mobilizing resources to implement the EOC mandate

In addition, the Commission meetings have not been held because Members of the Commission their term expired in June 2015

# 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
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US\$ Thousand

### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 03 Administration, Finance and Planning

<b>Total</b>	<b>701,506</b>
<i>Wage Recurrent</i>	245,510
<i>Non Wage Recurrent</i>	455,996
<i>NTR</i>	0

#### Programme 04 Research, Monitoring and Evaluation

##### Outputs Provided

#### Output: 10 0604 Monitoring, Evaluation and compliance with equal opportunities

		<i>Item</i>	<i>Spent</i>
i. Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.	Annual Report on the State of Equal Opportunities in Uganda is in progress; Draft structure of the report has been prepared. M&E template to collect data from departments completed. Data compilation process has been initiated the report will be submitted to Parliament in the next quarter. The report will combine information on EOC annual performance and State of equal opportunities in the sectors of Agriculture, Health, Governance, Education and Employment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,777
ii. Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015		212101 Social Security Contributions	334
iii. Carry out a comparative study on the performance of PLE pupils		221011 Printing, Stationery, Photocopying and Binding	3,578
iv. At least 10 policies and some practices examined for completeness			
v.1 Monitoring Compliance with construction guidelines by contractors of public facilities to ensure equal opportunities carried out			
vi. An online Monitoring and Evaluation System for the EOC established	The Commission assessed 16 sectoral budget framework papers for Gender and Equity compliance. 14 of the sectors assessed passed the test (scored at least 40%) while two sectors failed the assessment. A detailed Report is available on the EOC website: <a href="http://www.eoc.go">www.eoc.go</a>		
vii. A study on access to employment in regard to equal opportunities conducted			
viii. Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services			
ix. Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.	The Commission carried out a desk based rapid analysis study on PLE performance disparities between regions and districts for the period 2010 – 2014. A report is in place. Results show that 85 percent of the best performing districts are located in the Central and Western Regions. On the other hand, districts of Busoga sub region constitute 40 percent of the 20 poor performing districts. In addition, out of the 20 poor performing districts, 17 (85%) are located in the Eastern Region.		
X. Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies vis a vis equal opportunities	Final Audit Report on compliance to equal opportunities in the delivery of; health services, operation wealth creation programme and the recruitment of local government workers in the districts of; Hoima, Buliisa, Nakapiripirit, Kalangala and Pader conducted. The Audit Report is available		

# 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
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US\$ Thousand

### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 04 Research, Monitoring and Evaluation

Conducted an assessment on involvement of marginalized groups in decision making processes within Parliament and five Local Governments is in progress, Zero Draft tools have been developed pending review by the department. The targeted districts are; Kampala, Mukono, Wakiso, Luwero and Kayunga. Draft assessment tools are ready. A draft concept paper has been developed.

An audit on oil and gas exercise in selected districts in the Albertine region on their compliance with environment and natural resource policies viz a viz equal opportunity is on-going. A total of 8 districts in the Albertine region have been identified. Contacts of key stakeholders in the districts have been established and a detailed concept for the audit exercise is in place.

#### Reasons for Variation in performance

Field work for some of the activities was not carried out due to resource constraints but this will be carried out in the subsequent quarters.

<b>Total</b>	<b>69,689</b>
<b>Wage Recurrent</b>	<b>65,777</b>
<b>Non Wage Recurrent</b>	<b>3,912</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 Education, Training, Information and Communications

##### Outputs Provided

#### Output: 10 0605 Promotion of Public awareness on equal opportunities and affirmative action

		Item	Spent
i. To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015	Sensitised and trained 50 MDAs and 5 LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,225
ii. 10 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed	10 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed	212101 Social Security Contributions	507
iii. 2 Public dialogues with LGAs- on issues of equal opportunities	2 Public dialogues with LGAs- on issues of equal opportunities were carried out in Soroti and Luweero district.	227001 Travel inland	975
iv. 4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for			





**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
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US\$ Thousand

**Vote Function: 1006 Promotion of equal opportunities and redressing imbalances***Development Projects***Project 1269 Strengthening the Capacity of Equal Opportunities Commission**

Purchase of Motor Vehicles and Other Transport Equipment	Purchased one (1) Motor Vehicle (Toyota Double Cabin)	Item	Spent
		312201 Transport Equipment	63,742

**Reasons for Variation in performance**

The Commission's Development Budget has not been revised for the last 3 financial years, yet there is increase in demand of the services.

<b>Total</b>	<b>63,742</b>
<i>GoU Development</i>	63,742
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 10 0678 Purchase of Office and Residential Furniture and Fittings**

Purchase of Office and Residential Furniture and Fittings Not planned for

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>1,044,823</b>
<i>Wage Recurrent</i>	511,296
<i>Non Wage Recurrent</i>	469,785
<i>GoU Development</i>	63,742
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 01 Statutory

##### Outputs Provided

#### Output: 10 0601 Policies, Advocacy and Tribunal Operations

Item	Balance b/f	New Funds	Total
i. 2 tribunal hearings conducted at the headquarters and 2 hearings in selected regions Western, Eastern, Northern and Central	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 247,109	0	247,109
ii.Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.	221002 Workshops and Seminars 168	0	168
iii.Examine laws, policies and practices on the New Wealth Creation Program	227001 Travel inland 65	0	65
<b>Total</b>	<b>247,342</b>	<b>0</b>	<b>247,342</b>
	<b>Wage Recurrent</b> 247,109	<b>0</b>	<b>247,109</b>
	<b>Non Wage Recurrent</b> 233	<b>0</b>	<b>233</b>
	<b>NTR</b> 0	<b>0</b>	<b>0</b>

#### Programme 02 Legal Services and Investigations

##### Outputs Provided

#### Output: 10 0602 Investigations and Follow up of cases and complaints

Item	Balance b/f	New Funds	Total
i.Monitoring compliance of International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 3,311	0	3,311
	227004 Fuel, Lubricants and Oils 314	0	314
<b>Total</b>	<b>3,624</b>	<b>0</b>	<b>3,624</b>
	<b>Wage Recurrent</b> 3,311	<b>0</b>	<b>3,311</b>
	<b>Non Wage Recurrent</b> 314	<b>0</b>	<b>314</b>
ii.At least 20% Investigations made out of the total complaints and petitions received by the Commission			
iii.At least 5 public and private institutions certified as equal opportunities employers			
	<b>NTR</b> 0	<b>0</b>	<b>0</b>

#### Programme 03 Administration, Finance and Planning

##### Outputs Provided

#### Output: 10 0603 Administration and support services

Item	Balance b/f	New Funds	Total
i. Management support services and coordination of the EOC's activities namely;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 10,231	0	10,231
ii.Organise and participate in 2 nationally and internationally gazetted days in the selected hosting districts,	213004 Gratuity Expenses 500	0	500
iii.2 Contract/ Evaluation Committee allowances paid, Salaries/Allowances for 36 staff paid,	221003 Staff Training 438	0	438
<b>Total</b>	<b>11,169</b>	<b>0</b>	<b>11,169</b>
	<b>Wage Recurrent</b> 10,231	<b>0</b>	<b>10,231</b>
	<b>Non Wage Recurrent</b> 938	<b>0</b>	<b>938</b>
iv.1 quarterly internal audit conducted,			
v. 3 Technical planning meetings held,			
vi. 3 Commission meetings held,			
vii.10 staff recruited and enumerated			
viii.Undertake continuous capacity staff development			
ix.14 vehicles and 1 motorcycle serviced and maintained.			

# Vote: 124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 03 Administration, Finance and Planning

- x.Planning cycle implemented and resulting outputs submitted to various responsibility centres (
- xii.Mobilizing resources to implement the EOC mandate ( 0.6 billion mobilised from Development partners)

NTR                      0                      0                      0

#### Programme 04 Research, Monitoring and Evaluation

##### Outputs Provided

#### Output: 10 0604 Monitoring, Evaluation and compliance with equal opportunities

Item	Balance b/f	New Funds	Total
i. Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 648	0	648
ii. Carry out assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015	227004 Fuel, Lubricants and Oils 2,000	0	2,000
iii. Carry out a comparative study on the performance of PLE pupils	<b>Total</b> 2,648	<b>0</b>	<b>2,648</b>
iv. At least 10 policies and some practices examined for completeness	<i>Wage Recurrent</i> 648	<i>0</i>	<i>648</i>
vi. An online Monitoring and Evaluation System for the EOC established	<i>Non Wage Recurrent</i> 2,000	<i>0</i>	<i>2,000</i>
vii. A study on access to employment in regard to equal opportunities conducted			
viii. Audit compliance with guidelines of accessibility, distribution and coverage of education and Health Services			
ix. Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs and recommendations made.			
X. Audit on oil and gas sector in selected districts of albertine region on their compliance with environment and natural resource policies visa vie equal opportunities			
	NTR	0	0
		0	0

#### Programme 05 Education, Training, Information and Communications

##### Outputs Provided

#### Output: 10 0605 Promotion of Public awareness on equal opportunities and affirmative action

Item	Balance b/f	New Funds	Total
i. To sensitise and train MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 3,003	0	3,003
ii. 10 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed	221011 Printing, Stationery, Photocopying and Binding 1,395	0	1,395
iii. 2 Public dialogues with LGAs- on issues of equal opportunities	227004 Fuel, Lubricants and Oils 1,098	0	1,098
iv. 4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups	<b>Total</b> 5,496	<b>0</b>	<b>5,496</b>
v. Carry out 2 public awareness campaigns on	<i>Wage Recurrent</i> 3,003	<i>0</i>	<i>3,003</i>
	<i>Non Wage Recurrent</i> 2,493	<i>0</i>	<i>2,493</i>

# Vote: 124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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### Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Programmes

#### Programme 05 Education, Training, Information and Communications

equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS

vi. Training Members and Staff of Legal department of the EOC on Tribunal

Proceedings and Judgment writing

vii. 1 Bench-marking/Exposure visits to other Commissions abroad

viii. Sensitizing Members of Parliament on issues of equal opportunities

NTR                      0                      0                      0

#### Development Projects

#### Project 1269 Strengthening the Capacity of Equal Opportunities Commission

##### Capital Purchases

#### Output: 10 0672 Government Buildings and Administrative Infrastructure

Not planned for

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0675 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of Motor Vehicles and Other Transport Equipment	312201 Transport Equipment	1,258	0	1,258
<b>Total</b>		<b>1,258</b>	<b>0</b>	<b>1,258</b>
<i>GoU Development</i>		<i>1,258</i>	<i>0</i>	<i>1,258</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0678 Purchase of Office and Residential Furniture and Fittings

Purchase of Office and Residential Furniture and Fittings

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 10 0699 Arrears

Not planned for

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 124** Equal Opportunities Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>271,536</b>	<b>0</b>	<b>271,536</b>
	<i>Wage Recurrent</i>	264,301	0	264,301
	<i>Non Wage Recurrent</i>	5,978	0	5,978
	<i>GoU Development</i>	1,258	0	1,258
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 124 Equal Opportunities Commission

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.38	0.33304625	24.1%	0.36818575	26.7%
<b>Total</b>	<b>1.38</b>	<b>0.33304625</b>	<b>24.1%</b>	<b>0.36818575</b>	<b>26.7%</b>

Reasons for cash requirement greater than 1/4 of the budget:

nil

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.4166723999	0.075	18.0%	0.1841723999	44.2%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>0.4166723999</b>	<b>0.075</b>	<b>18.0%</b>	<b>0.1841723999</b>	<b>44.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Office partitioning and office furniture procured

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.7966723999</b>	<b>0.40804625</b>	<b>22.7%</b>	<b>0.5523581499</b>	<b>30.7%</b>

## Vote: 124 Equal Opportunities Commission

### Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1006 Promotion of equal opportunities and redressing imbalances</b>		
○ <i>Recurrent Programmes</i>		
- 01 Statutory	Data In	Data In
- 04 Research, Monitoring and Evaluation	Data In	Data In
- 02 Legal Services and Investigations	Data In	Data In
- 05 Education, Training, Information and Communications	Data In	Data In
- 03 Administration, Finance and Planning	Data In	Data In
○ <i>Development Projects</i>		
- 1269 Strengthening the Capacity of Equal Opportunities Commission	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In