

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	0.742	1.545	1.231	52.1%	41.5%	79.7%
Non Wage	3.380	0.571	1.925	1.849	57.0%	54.7%	96.0%
Devt. GoU	0.300	0.145	0.145	0.145	48.3%	48.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.647</b>	<b>1.457</b>	<b>3.615</b>	<b>3.225</b>	<b>54.4%</b>	<b>48.5%</b>	<b>89.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.647</b>	<b>1.457</b>	<b>3.615</b>	<b>3.225</b>	<b>54.4%</b>	<b>48.5%</b>	<b>89.2%</b>
Arrears	0.041	0.000	0.041	0.041	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>6.688</b>	<b>1.457</b>	<b>3.656</b>	<b>3.266</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.688</b>	<b>1.457</b>	<b>3.656</b>	<b>3.266</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.647</b>	<b>1.457</b>	<b>3.615</b>	<b>3.225</b>	<b>54.4%</b>	<b>48.5%</b>	<b>89.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1006 Promotion of equal opportunities and redressing imbalances	6.65	3.61	3.22	54.4%	48.5%	89.2%
<b>Total for Vote</b>	<b>6.65</b>	<b>3.61</b>	<b>3.22</b>	<b>54.4%</b>	<b>48.5%</b>	<b>89.2%</b>

### Matters to note in budget execution

Delays in submission of Sector BFPs for assessment:-The Commission had planned to assess the Sector Budget Framework Papers from 20th-26th November 2016 and by 9th December 2016 all sectors were yet to submit. The delay was attributed to the introduction of Programme Based Budgeting System in FY 2017/18 whose operations are yet to be mastered by a number of sectors.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1006 Promotion of equal opportunities and redressing imbalances	
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason: There was a re allocation to cater for Investigations that arose in the course of the financial year, and investigations are ongoing.	

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>0.023 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: There was a re allocation to cater for Investigations that arose in the course of the financial year, and investigations are ongoing.
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :02 Legal Services and Investigations</i></b> Reason: Assistant Commissioner Legal Services and Principal Investigations Officer left the Commission before training, yet he was in the Plan. These funds will be re-allocated in the 3rd Quarter.
<i>Items</i>	
<b>0.004 Bn Shs</b>	Item: 211103 Allowances Reason: Assistant Commissioner Legal Services, left the Commission before training, yet he was in the Plan. These funds will be re allocated in the 3rd Quarter.
<b>0.036 Bn Shs</b>	<b><i>SubProgram/Project :03 Administration, Finance and Planning</i></b> Reason: A discount was offered by the supplier, these funds will utilized in the 3rd Quarter
<i>Items</i>	
<b>0.007 Bn Shs</b>	Item: 212101 Social Security Contributions Reason:
<b>0.001 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason:
<b>0.004 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers Reason:
<b>0.001 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT) Reason: A discount was offered by the supplier, these funds will utilized in the 3rd Quarter
<b>0.001 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason:
<b>0.001 Bn Shs</b>	Item: 222002 Postage and Courier Reason: Recruitment was postponed to 3rd Quarter FY2016/17
<b>0.004 Bn Shs</b>	Item: 222003 Information and communications technology (ICT) Reason:
<b>0.001 Bn Shs</b>	Item: 227002 Travel abroad Reason: This was a saving on Visa and other travel expenses, funds will utilized in the 3rd Quarter
<b>0.003 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason:
<b>0.011 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason:
<b>0.001 Bn Shs</b>	Item: 228004 Maintenance – Other Reason: A discount was offered by the supplier, these funds will utilized in the 3rd Quarter
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :04 Research, Monitoring and Evaluation</i></b> Reason: These funds were budgeted for the Senior Monitoring and Evaluation Officer, who will report in the 3rd Quarter FY 2016/17
<i>Items</i>	
<b>0.006 Bn Shs</b>	Item: 212101 Social Security Contributions Reason: These funds were budgeted for the Senior Monitoring and Evaluation Officer, who will report in the 3rd Quarter FY 2016/17

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

<b>0.007 Bn Shs</b>	<i>SubProgram/Project :05 Education, Training, Information and Communications</i>
Reason: These funds are budgeted for SETO who will be recruited in the 3rd Quarter FY2016/17	
<b>Items</b>	
<b>0.004 Bn Shs</b>	Item: 212101 Social Security Contributions
Reason: These funds are budgeted for SETO who will be recruited in the 3rd Quarter FY2016/17	
<b>0.001 Bn Shs</b>	Item: 221001 Advertising and Public Relations
Reason: These funds are budgeted for SETO who will be recruited in the 3rd Quarter FY2016/17	
<b>0.001 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
Reason: Sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups are still on-going, these funds will be utilised in the 3rd quarter FY2016/17	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 1006 Promotion of equal opportunities and redressing imbalances</b>			
<b>Output: 100602 Investigations and Follow up of cases and complaints</b>			
<i>Description of Performance:</i>		108 Complaints registered and 68 Complaints investigated	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.432</b> US\$ Bn:	<b>0.152</b> % Budget Spent:	<b>35.1%</b>
<b>Output: 100603 Administration and support services</b>			
<i>Description of Performance:</i>		Salaries paid to 42 staff	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>2.147</b> US\$ Bn:	<b>1.025</b> % Budget Spent:	<b>47.7%</b>
<b>Output: 100604 Monitoring, Evaluation and compliance with equal opportunities</b>			
<i>Description of Performance:</i>		2 Audits conducted	
<i>Performance Indicators:</i>			
<i>Number of institutions audited for 10 implementation of Equal Opportunities</i>		<i>No Data</i>	
<i>Number of institutions monitored 10 for implementation of Equal Opportunities</i>		<i>No Data</i>	
Output Cost: US\$ Bn:	<b>2.003</b> US\$ Bn:	<b>0.947</b> % Budget Spent:	<b>47.3%</b>
<b>Output: 100605 Promotion of Public awareness on equal opportunities and affirmative action</b>			

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Description of Performance:</i>		1 article produced on G&E		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	<b>0.690</b> US\$ Bn:	<b>0.342</b> % Budget Spent:	<b>49.5%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>6.647</b> <i>US\$ Bn:</i>	<b>2.465</b> % Budget Spent:	<b>37.1%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>6.647</b> <i>US\$ Bn:</i>	<b>2.465</b> % Budget Spent:	<b>37.1%</b>

### Performance highlights for the Quarter

1. Assessment of Ministerial Policy Statements for compliance with gender and equity requirements FY 2017/2018
2. Conducting gender and equity post assessment dialogues for the FY 2017/2018
3. Finalization of the progress report on the Minimum deliverables directed by His Excellency the President of the Republic of Uganda on appointment of the New Commission.
4. Dissemination of MPS gender and equity assessment findings for the FY 2017/2018
5. Development of gender and equity compacts for Lands, Housing and Urban Development and Water and Environment Sectors

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1006 Promotion of equal opportunities and redressing imbalances</b>	<b>6.69</b>	<b>3.66</b>	<b>3.27</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>
<i>Class: Outputs Provided</i>	<b>6.35</b>	<b>3.47</b>	<b>3.08</b>	<b>54.7%</b>	<b>48.5%</b>	<b>88.8%</b>
100601 Policies, Advocacy and Tribunal Operations	1.07	0.64	0.61	59.4%	57.2%	96.3%
100602 Investigations and Follow up of cases and complaints	0.43	0.16	0.15	36.1%	35.1%	97.3%
100603 Administration and support services	2.15	1.17	1.02	54.6%	47.7%	87.5%
100604 Monitoring, Evaluation and compliance with equal opportunities	2.00	1.11	0.95	55.3%	47.3%	85.6%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.40	0.34	57.6%	49.5%	86.0%
<i>Class: Capital Purchases</i>	<b>0.30</b>	<b>0.15</b>	<b>0.15</b>	<b>48.3%</b>	<b>48.3%</b>	<b>100.0%</b>
100672 Government Buildings and Administrative Infrastructure	0.02	0.00	0.00	0.0%	0.0%	0.0%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.15	0.15	58.0%	58.0%	100.0%
100676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	0.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
100699 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.69</b>	<b>3.66</b>	<b>3.27</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>

# Vote:124

Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.35</b>	<b>3.47</b>	<b>3.08</b>	54.7%	48.5%	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	1.54	1.23	52.1%	41.5%	79.7%
211103 Allowances	0.76	0.44	0.43	57.8%	57.3%	99.1%
212101 Social Security Contributions	0.22	0.10	0.09	47.2%	39.7%	84.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.09	0.09	76.8%	75.8%	98.7%
221002 Workshops and Seminars	0.69	0.36	0.36	52.0%	51.8%	99.7%
221003 Staff Training	0.19	0.11	0.11	55.2%	55.0%	99.7%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	42.7%	29.7%	69.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	68.7%	50.0%	72.7%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.09	51.7%	50.6%	97.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.12	0.06	0.06	50.9%	50.9%	100.0%
221017 Subscriptions	0.00	0.00	0.00	90.0%	90.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	65.0%	37.8%	58.2%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	51.8%	47.9%	92.5%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	41.7%	41.7%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	63.1%	63.1%	100.0%
227001 Travel inland	0.27	0.17	0.17	63.7%	63.6%	99.7%
227002 Travel abroad	0.21	0.11	0.11	51.9%	51.3%	98.8%
227004 Fuel, Lubricants and Oils	0.32	0.23	0.20	72.6%	64.1%	88.2%
228002 Maintenance - Vehicles	0.03	0.03	0.01	75.0%	40.8%	54.5%
228004 Maintenance – Other	0.01	0.01	0.01	58.2%	50.0%	85.8%
<b><i>Class: Capital Purchases</i></b>	<b>0.30</b>	<b>0.15</b>	<b>0.15</b>	48.3%	48.3%	100.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.15	0.15	58.0%	58.0%	100.0%
312202 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.69</b>	<b>3.66</b>	<b>3.27</b>	54.7%	48.8%	89.3%

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: 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>Program 1006 Promotion of equal opportunities and redressing imbalances</b>	<b>6.69</b>	<b>3.66</b>	<b>3.27</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	0.64	<b>0.61</b>	59.4%	57.2%	96.3%
02 Legal Services and Investigations	0.43	0.16	<b>0.15</b>	36.1%	35.1%	97.3%
03 Administration, Finance and Planning	2.19	1.21	<b>1.07</b>	55.4%	48.7%	87.9%
04 Research, Monitoring and Evaluation	2.00	1.11	<b>0.95</b>	55.3%	47.3%	85.6%
05 Education, Training, Information and Communications	0.69	0.40	<b>0.34</b>	57.6%	49.5%	86.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.15	<b>0.15</b>	48.3%	48.3%	100.0%
<b>Total for Vote</b>	<b>6.69</b>	<b>3.66</b>	<b>3.27</b>	<b>54.7%</b>	<b>48.8%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:124 Equal Opportunities Commission

## QUARTER 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
<b>Program: 06 Promotion of equal opportunities and redressing imbalances</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Advocacy and Tribunal Operations</b>			
2 tribunal hearings at the headquarters and 2 hearings in selected regions Western, Eastern, Northern and Central Uganda conducted	4 Tribunal hearings have been conducted where 2 were held at EOC headquarters Kampala while other two were held in Sheema, Western Uganda and another in Mukono Central region. 2 existing laws in the education sector examined focusing on their compliance with equal opportunities and recommendations were made and shared at departmental level.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 385,092 93,192 7,650 7,575 20,075 2,500 389 2,250 2,250 28,350 64,839
2 existing law in the education Sector examined focusing on their compliance with equal opportunities and Recommendations			
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>614,163</b>
		Wage Recurrent	385,092
		Non Wage Recurrent	229,071
		AIA	0
		<b>Total For SubProgramme</b>	<b>614,163</b>
		Wage Recurrent	385,092
		Non Wage Recurrent	229,071
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Legal Services and Investigations</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Investigations and Follow up of cases and complaints</b>			

# 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	UShs Thousand
50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	The Commission registered 108 Complaints from all victims of marginalization and discrimination among these cases registered only 68 complaints were handled through ADR, and Mediation.	<b>Item</b>	<b>Spent</b>
80% Complaints on discrimination and marginalization handled and solved	68% Complaints on discrimination and marginalization were handled and solved	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,119
4 Pre-Tribunal visits conducted in Western, Eastern, Northern and Cen	4 Pre-Tribunal visits conducted were conducted in Sheema Western, Busia Eastern, Mukono and Wakiso in Central regions of Uganda	211103 Allowances	6,440
		212101 Social Security Contributions	8,655
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	406
		221007 Books, Periodicals & Newspapers	2,721
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	2,227
		227001 Travel inland	9,795
		227004 Fuel, Lubricants and Oils	18,400

### Reasons for Variation in performance

The Complaints registered were over and above the planned ones by 8 complaints due was as a result of radio talks held in the regions were Tribunal hearings were conducted.

<b>Total</b>	<b>151,513</b>
Wage Recurrent	94,119
Non Wage Recurrent	57,394
AIA	0
<b>Total For SubProgramme</b>	<b>151,513</b>
Wage Recurrent	94,119
Non Wage Recurrent	57,394
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Administration, Finance and Planning

#### Outputs Provided

#### Output: 03 Administration and support services



# 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	UShs Thousand
2 nationally and internationally gazetted days in the selected hosting districts commemorated	BFP for FY 2017/18 Compiled under the PBB software and submitted on line to Ministry of Gender, Labour and Social Development for consolidation at sector level.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 481,539
Contract/evaluation committee allowances paid		211103 Allowances	28,605
Salaries/ allowances for 55 staff paid	• Performance Progress Report for Quarter One FY 2016/17 compiled under the PBS and submitted to Ministry of Finance, Planning and Economic Development.	212101 Social Security Contributions	47,943
Contract gratuity for staff paid	• Attended training on Program Based Budgeting (PBB) at the Ministry of Finance, Planning and Economic Development.	213001 Medical expenses (To employees)	7,000
1 quarterly internal audit conducted	• Participated in the assessment of Sector BFPs for FY 2017/18	213002 Incapacity, death benefits and funeral expenses	7,777
3	• Attended meetings at the MoLGSD during the consultative meetings to compile the Social Sector Budget Framework for FY 2017/18	221001 Advertising and Public Relations	8,000
	• EOC Annual Planning Retreat was conducted at Rider, Hotel Mukono, EOC Work plan for FY 2017/18, Priority outline for the BFP for the EOC FY 2017/18 were outlined which fed into the BFP for FY 2017/18.	221002 Workshops and Seminars	46,400
		221003 Staff Training	79,774
		221007 Books, Periodicals & Newspapers	5,427
		221008 Computer supplies and Information Technology (IT)	3,913
		221011 Printing, Stationery, Photocopying and Binding	23,814
		221016 IFMS Recurrent costs	59,155
		222001 Telecommunications	3,000
		222002 Postage and Courier	1,135
		222003 Information and communications technology (ICT)	45,965
		223004 Guard and Security services	4,620
		223005 Electricity	12,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	8,500
		227001 Travel inland	65,044
		227002 Travel abroad	12,686
		227004 Fuel, Lubricants and Oils	43,629
		228002 Maintenance - Vehicles	13,696
		228004 Maintenance – Other	5,373
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,024,994</b>
None		Wage Recurrent	481,539
		Non Wage Recurrent	543,455
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# 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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,024,994</b>
		Wage Recurrent	481,539
		Non Wage Recurrent	543,455
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Research, Monitoring and Evaluation

#### Outputs Provided

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

# Vote:124 Equal Opportunities Commission

## QUARTER 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
Annual report on the state of equal opportunities in Uganda 2015/2016 produced, disseminated and submitted to Parliament	Annual report on the state of equal opportunities in Uganda 2015/2016 is at 60% in terms of preparation. A study on access to the Senior Citizens grant with regard to equal opportunities in the selected districts of Gulu, Pader, Kamuli, Kayunga, Nakasongola, Kamwenge, Bundibugyo and Kibaale conducted	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 189,881 224,959 23,043 2,706 303,591 6,250 52,225 3,000 2,500 66,034 72,920
Online Monitoring and Evaluation system for the Equal Opportunities Commission established and operationalized	LGs audited on compliance with guidelines of accessibility, distribution and coverage of education and health services in Uganda Compliance to equal opportunities construction guidelines by contractors of public facilities monitored Research on marginalization levels in accessing health services in selected districts of West Nile, Western Uganda and Eastern Uganda conducted	Gender and Equity Assessment Tools and Guidelines for the FY 2016/2017 reviewed. Stakeholders (MDAs) Initiation Workshop for Assessment of BFPs and MPs for Compliance on Gender and Equity held Gender and Equity assessment of BFPs for Financial year 2017/2018 for all MDAs and LGs conducted Gender and Equity assessment of MPSs for Financial year 2017/2018 for all MDAs conducted Post Assessment Dialogue and dissemination of the Assessment Report on Compliance of MPSs with Gender and Equity Requirements conducted	
Gender and Equity as	Regional Gender and Equity Dialogue with District Planners, Community Development Officers, CAO, CFO, and Gender Focal Persons held Monitoring, Evaluation and Audit Six Government Programs (OWC, YLP, UPE, University Loan Scheme) for compliance with gender and equity Audit Compliance of Public Buildings to accessibility Standards (Gender and Equity/UNAPID Accessibility Standards)		
	Online Monitoring and Evaluation system for the Equal Opportunities Commission established and operationalized		

*Reasons for Variation in performance*

# 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	UShs Thousand
		<b>Total</b>	<b>947,108</b>
		Wage Recurrent	189,881
		Non Wage Recurrent	757,228
		AIA	0
		<b>Total For SubProgramme</b>	<b>947,108</b>
		Wage Recurrent	189,881
		Non Wage Recurrent	757,228
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Education, Training, Information and Communications

##### Outputs Provided

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

		Item	Spent
2 public dialogues conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities	7 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,271
		211103 Allowances	79,874
4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to G	4 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out	212101 Social Security Contributions	7,501
	Members and staff of legal department of the EOC trained on Tribunal proceedings and Judgment writings	221001 Advertising and Public Relations	67,230
		221003 Staff Training	4,826
	Various IEC materials on understanding civic duties and responsibilities of a citizen with a Publicity on Gender and Equity focus on inclusion promotion	221011 Printing, Stationery, Photocopying and Binding	2,791
	Internal Capacity Building on gender developed and disseminated	227001 Travel inland	416
		227002 Travel abroad	94,000
		227004 Fuel, Lubricants and Oils	4,957

### Reasons for Variation in performance

<b>Total</b>	<b>341,865</b>
Wage Recurrent	80,271
Non Wage Recurrent	261,594
AIA	0
<b>Total For SubProgramme</b>	<b>341,865</b>
Wage Recurrent	80,271
Non Wage Recurrent	261,594
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# 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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	145,000
<i>Reasons for Variation in performance</i>			
payment of debt at Toyota Uganda			
		<b>Total</b>	<b>145,000</b>
		GoU Development	145,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>145,000</b>
		GoU Development	145,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,224,643</b>
		Wage Recurrent	1,230,902
		Non Wage Recurrent	1,848,741
		GoU Development	145,000
		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: 06 Promotion of equal opportunities and redressing imbalances**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Policies, Advocacy and Tribunal Operations**

4 Tribunal hearings have been conducted where 2 were held at EOC headquarters Kampala while other two were held in Sheema, Western Uganda and another in Mukono Central region.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	385,092
211103 Allowances	93,192
221001 Advertising and Public Relations	7,650
221002 Workshops and Seminars	7,575
221003 Staff Training	20,075
221005 Hire of Venue (chairs, projector, etc)	2,500
221011 Printing, Stationery, Photocopying and Binding	389
221017 Subscriptions	2,250
225001 Consultancy Services- Short term	2,250
227001 Travel inland	28,350
227004 Fuel, Lubricants and Oils	64,839

*Reasons for Variation in performance*

None

<b>Total</b>	<b>614,163</b>
Wage Recurrent	385,092
Non Wage Recurrent	229,071
AIA	0
<b>Total For SubProgramme</b>	<b>614,163</b>
Wage Recurrent	385,092
Non Wage Recurrent	229,071
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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	52 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,119
		211103 Allowances	6,440
	80% Complaints on discrimination and marginalization were handled and solved	212101 Social Security Contributions	8,655
		221001 Advertising and Public Relations	1,250
	4 Pre-Tribunal visits conducted were conducted in Sheema Western, Busia Eastern, Mukono and Wakiso in Central regions of Uganda	221003 Staff Training	406
		221007 Books, Periodicals & Newspapers	2,721
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	2,227
		227001 Travel inland	9,795
		227004 Fuel, Lubricants and Oils	18,400

### Reasons for Variation in performance

The Complaints registered were over and above the planned ones by 8 complaints due was as a result of radio talks held in the regions were Tribunal hearings were conducted.

<b>Total</b>	<b>151,513</b>
Wage Recurrent	94,119
Non Wage Recurrent	57,394
AIA	0
<b>Total For SubProgramme</b>	<b>151,513</b>
Wage Recurrent	94,119
Non Wage Recurrent	57,394
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Administration, Finance and Planning

##### Outputs Provided

#### Output: 03 Administration and support services

# 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
	<ul style="list-style-type: none"> <li>• BFP for FY 2017/18 Compiled under the PBB software and submitted on line to Ministry of Gender, Labour and Social Development for consolidation at sector level.</li> <li>• Performance Progress Report for Quarter One FY 2016/17 compiled under the PBS and submitted to Ministry of Finance, Planning and Economic Development.</li> <li>• Attended training on Program Based Budgeting (PBB) at the Ministry of Finance, Planning and Economic Development.</li> <li>• Participated in the assessment of Sector BFPs for FY 2017/18</li> <li>• Attended meetings at the MoLGSD during the consultative meetings to compile the Social Sector Budget Framework for FY 2017/18</li> <li>• EOC Annual Planning Retreat was conducted at Rider, Hotel Mukono, EOC Work plan for FY 2017/18, Priority outline for the BFP for the EOC FY 2017/18 were outlined which fed into the BFP for FY 2017/18.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 481,539 28,605 47,943 7,000 7,777 8,000 46,400 79,774 5,427 3,913 23,814 59,155 3,000 1,135 45,965 4,620 12,000 10,000 8,500 65,044 12,686 43,629 13,696 5,373
		<b>Total</b>	<b>1,024,994</b>
		Wage Recurrent	481,539
		Non Wage Recurrent	543,455
		AIA	0

### Reasons for Variation in performance

None

### Arrears

Output: 99 Arrears

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	<b>0</b>

### 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	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,024,994</b>
		Wage Recurrent	481,539
		Non Wage Recurrent	543,455
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Research, Monitoring and Evaluation

##### Outputs Provided

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

# Vote:124 Equal Opportunities Commission

## QUARTER 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
		<b>Item</b>	<b>Spent</b>
	Follow up on EOC annual report recommendations FY 2013/14; 2014/15 and; 2015/16. Action matrix developed, revised and finalised. Draft schedule of EOC dialogues with MDAs developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,881
		211103 Allowances	224,959
		212101 Social Security Contributions	23,043
		221001 Advertising and Public Relations	2,706
	Comprehensive audit of the Social Protection Programmes (SAGE & Pension) in 10 districts in Uganda. (The study will assess level of access and benefit from social protection services and programmes by older persons in Uganda)	221002 Workshops and Seminars	303,591
	Finalized data collection (both primary and secondary data)	221005 Hire of Venue (chairs, projector, etc)	6,250
	Study was implemented in (Apac, Bundibugyo, Gulu, Kole, Kiboga, Kyankwanzi, Kyegegwa, Kyenjojo, Nakasongola, and Pader). Data entry and cleaning on-going.	221011 Printing, Stationery, Photocopying and Binding	52,225
		221012 Small Office Equipment	3,000
		222001 Telecommunications	2,500
		227001 Travel inland	66,034
		227004 Fuel, Lubricants and Oils	72,920
	Research study on access and delivery of health services by marginalised groups in Uganda. Finalized data collection (both primary and secondary data). Study was implemented in (Alebtong, Bundibugyo, Gulu, Kamwenge, Kiruhura, Kyankwanzi, Kyegegwa, Lira, Nakasongola, Ngora, Pader)		
	Comprehensive audit of the Youth Livelihood Programme (YLP) in 8 districts in Uganda. Finalized data collection (both primary and secondary data). Study was implemented in (Mubende, Mukono, Busia, Napak, Kasese, Sheema, Moyo & Amuru) Data entry, processing and analysis complete.		
	Salary disparities study in the public sector in Uganda. Data collection among LGs completed (15 districts covered). MDAs data collection ongoing. Preliminary analysis of LG data and information completed.		

### Reasons for Variation in performance

<b>Total</b>	<b>947,108</b>
Wage Recurrent	189,881

# 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
		Non Wage Recurrent	757,228
		AIA	0
		<b>Total For SubProgramme</b>	<b>947,108</b>
		Wage Recurrent	189,881
		Non Wage Recurrent	757,228
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Education, Training, Information and Communications

##### Outputs Provided

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

	Item	Spent
2 public dialogues conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities in Mukono and Arua districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,271
	211103 Allowances	79,874
4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups conducted in Kampala and Wakiso	212101 Social Security Contributions	7,501
	221001 Advertising and Public Relations	67,230
	221003 Staff Training	4,826
2 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out in Mukono	221011 Printing, Stationery, Photocopying and Binding	2,791
	227001 Travel inland	416
	227002 Travel abroad	94,000
	227004 Fuel, Lubricants and Oils	4,957
Various IEC materials on understanding civic duties and responsibilities of a citizen with a focus on inclusion promotion produced and disseminated.		

### Reasons for Variation in performance

<b>Total</b>	<b>341,865</b>
Wage Recurrent	80,271
Non Wage Recurrent	261,594
AIA	0
<b>Total For SubProgramme</b>	<b>341,865</b>
Wage Recurrent	80,271
Non Wage Recurrent	261,594
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# 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
	Payment of Debt in Toyota Uganda effected.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 145,000
<i>Reasons for Variation in performance</i>			
payment of debt at Toyota Uganda			
		<b>Total</b>	<b>145,000</b>
		GoU Development	145,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>145,000</b>
		GoU Development	145,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,224,643</b>
		Wage Recurrent	1,230,902
		Non Wage Recurrent	1,848,741
		GoU Development	145,000
		External Financing	0
		AIA	0

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 06 Promotion of equal opportunities and redressing imbalances**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Policies, Advocacy and Tribunal Operations**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	395	0	395
227004 Fuel, Lubricants and Oils	23,386	0	23,386
<b>Total</b>	<b>23,781</b>	<b>0</b>	<b>23,781</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,781</i>	<i>0</i>	<i>23,781</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 02 Legal Services and Investigations**

*Outputs Provided*

**Output: 02 Investigations and Follow up of cases and complaints**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	3,965	0	3,965
221001 Advertising and Public Relations	94	0	94
221003 Staff Training	94	0	94
227001 Travel inland	25	0	25
<b>Total</b>	<b>4,177</b>	<b>0</b>	<b>4,177</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,177</i>	<i>0</i>	<i>4,177</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Administration, Finance and Planning

*Outputs Provided*

#### Output: 03 Administration and support services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,279	0	111,279
212101 Social Security Contributions	6,608	0	6,608
221002 Workshops and Seminars	1,244	0	1,244
221003 Staff Training	263	0	263
221004 Recruitment Expenses	94	0	94
221007 Books, Periodicals & Newspapers	3,573	0	3,573
221008 Computer supplies and Information Technology (IT)	1,467	0	1,467
221011 Printing, Stationery, Photocopying and Binding	1,408	0	1,408
222002 Postage and Courier	815	0	815
222003 Information and communications technology (ICT)	3,750	0	3,750
224004 Cleaning and Sanitation	4	0	4
227002 Travel abroad	1,251	0	1,251
227004 Fuel, Lubricants and Oils	2,857	0	2,857
228002 Maintenance - Vehicles	11,453	0	11,453
228004 Maintenance – Other	887	0	887
<b>Total</b>	<b>146,952</b>	<b>0</b>	<b>146,952</b>
<b>Wage Recurrent</b>	<b>111,279</b>	<b>0</b>	<b>111,279</b>
<b>Non Wage Recurrent</b>	<b>35,673</b>	<b>0</b>	<b>35,673</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Research, Monitoring and Evaluation

*Outputs Provided*

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,164	0	154,164
212101 Social Security Contributions	5,650	0	5,650
<b>Total</b>	<b>159,814</b>	<b>0</b>	<b>159,814</b>
<b>Wage Recurrent</b>	<b>154,164</b>	<b>0</b>	<b>154,164</b>
<b>Non Wage Recurrent</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 05 Education, Training, Information and Communications**

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,654	0	48,654
211103 Allowances	120	0	120
212101 Social Security Contributions	4,276	0	4,276
221001 Advertising and Public Relations	1,043	0	1,043
227001 Travel inland	417	0	417
227004 Fuel, Lubricants and Oils	1,043	0	1,043
<b>Total</b>	<b>55,552</b>	<b>0</b>	<b>55,552</b>
<i>Wage Recurrent</i>	<i>48,654</i>	<i>0</i>	<i>48,654</i>
<i>Non Wage Recurrent</i>	<i>6,898</i>	<i>0</i>	<i>6,898</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>390,276</b>	<b>0</b>	<b>390,276</b>
<i>Wage Recurrent</i>	<i>314,097</i>	<i>0</i>	<i>314,097</i>
<i>Non Wage Recurrent</i>	<i>76,179</i>	<i>0</i>	<i>76,179</i>
<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>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>