

Vote: 124 Equal Opportunities Commission

Structure of Submission

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 (US\$ 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	0.453	0.227	0.224	0.141	49.5%	31.2%	63.1%
Recurrent Non Wage	1.000	0.469	0.472	0.327	47.2%	32.7%	69.3%
Development GoU	0.300	0.132	0.132	0.000	43.9%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.753	0.827	0.827	0.468	47.2%	26.7%	56.6%
Total GoU+Ext Fin. (MTEF)	1.753	N/A	0.827	0.468	47.2%	26.7%	56.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.250	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	2.003	0.827	0.827	0.468	41.3%	23.4%	56.6%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1006	Promotion of equal opportunities and redressing imbalances	1.75	0.83	0.47	47.2%	26.7%	56.6%
Total For Vote		1.75	0.83	0.47	47.2%	26.7%	56.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By the end of the 2nd Quarter FY2013/14, the Commission had received Shs0.827Bn out of 1.753Bn total annual Budget for the Commission (Wage, Non Wage Recurrent and Domestic Development, representing 47.2% performance.

The Wage was Shs0.224Bn out of the total Shs0.453Bn was released showing 49.5% performance; non wage recurrent was Shs0.472Bn out of Shs1.000Bn representing 47.2% performance on the Non-Wage Recurrent Budget while on the Domestic Development Budget Shs0.132Bn was released out Shs0.300Bn showing 43.9% performance.

The under performance in the Domestic Development was because the release that was given to the Commission was not enough to purchase the two vehicles as planned, this will be effected in the subsequent quarters dependent of the release.

Out of the Shs0.827Bn released to the Commission only Shs0.468Bn had been spent by the end of December.

Vote: 124 Equal Opportunities Commission

HALF-YEAR: Highlights of Vote Performance

The wage performed at 63.1% i.e. all released was not spent on the wage recurrent due to unfulfilled appointment of the vice chairperson to the Commission.

Out of Shs0.472Bn Non Wage released only Shs0.327Bn was spent representing 69.3% performance at half year.

Under the development budget 0.132Bn released only Shs. 0.000Bn was spent showing 00.0% performance. The observed performance of the development budget was mainly due to actual costs versus procurement procedures that have to be adhered to. The under performance in the Domestic Development was because the release that was given to the Commission was not enough to purchase the two vehicles as planned, this will be effected in the subsequent quarters dependent of the release.

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

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances			
Vote Function Cost	UShs Bn:	1.753 UShs Bn:	0.468 % Budget Spent: 26.7%
Cost of Vote Services:	UShs Bn:	1.753 UShs Bn:	0.468 % Budget Spent: 26.7%

* Excluding Taxes and Arrears

Variances;

Being the first time for the institution to operate the OBT and IFMS, there were major challenges in forecasting what was implied so this constrained the implementation of the entire budget.

Challenges;

Performance under the hybrid system, both the accounting officer and the accountant found challenges in working off station due to lack of IFMS on site.

The release of development fund in the quarter system made it hard for the EOC to carry out development activities for the institution which majorly included purchase of vehicles.

There is also need for Staff recruitment of the remaining staff in the approved structure in order for the EOC to be able to perform as planned.

There is need for purchase of 24 motor vehicles to ease field operations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		

Vote: 124 Equal Opportunities Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
Recruit 30 staff, infrastructural facilities in place, build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media campaigns, Publications, public dialogues, civic education.	Recruit 30 staff, infrastructural facilities in place, build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media campaigns, Publications, public dialogues, civic education.	Inadequate capacity to implement the Commission's mandate. Inadequate wage provision for enhanced salary structure.
Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.	Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.	Inadequate visibility and awareness of the Commission and its functions.
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the mandatory Annual state of Equal Opportunities Report.	Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the mandatory Annual state of Equal Opportunities Report.	Inadequate researched data to foster informed equal opportunities interventions.

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
VF:1006 Promotion of equal opportunities and redressing imbalance	1.75	0.83	0.47	47.2%	26.7%	56.6%
<i>Class: Outputs Provided</i>	1.45	0.70	0.47	47.9%	32.2%	67.3%
100601 Policies, Advocacy and Tribunal Operations	0.52	0.25	0.16	48.6%	30.3%	62.3%
100602 Investigations and Follow up of cases and complaints	0.19	0.09	0.07	46.7%	35.5%	76.0%
100603 Administration and support services	0.28	0.15	0.11	53.0%	39.3%	74.2%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.24	0.10	0.07	42.9%	29.5%	68.7%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.18	0.09	0.05	47.0%	29.6%	62.9%
100606 Production of IEC Materials	0.05	0.02	0.01	43.6%	23.7%	54.5%
<i>Class: Capital Purchases</i>	0.30	0.13	0.00	43.9%	0.0%	0.0%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.12	0.00	46.0%	0.0%	0.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	33.3%	0.0%	0.0%
Total For Vote	1.75	0.83	0.47	47.2%	26.7%	56.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.45	0.70	0.47	47.9%	32.2%	67.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.45	0.22	0.14	49.5%	31.2%	63.1%
211103 Allowances	0.13	0.07	0.04	51.4%	28.1%	54.7%
212101 Social Security Contributions	0.04	0.01	0.01	26.2%	16.0%	61.0%
212201 Social Security Contributions	0.01	0.00	0.00	50.0%	25.0%	50.0%

Vote: 124 Equal Opportunities Commission

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.00	0.00	0.00	18.8%	13.8%	73.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	52.2%	40.7%	78.0%
221001 Advertising and Public Relations	0.05	0.02	0.01	43.7%	26.3%	60.2%
221002 Workshops and Seminars	0.05	0.01	0.01	29.1%	23.7%	81.2%
221003 Staff Training	0.04	0.02	0.01	56.0%	33.0%	58.8%
221004 Recruitment Expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	42.1%	17.3%	41.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	51.0%	46.8%	91.6%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	43.1%	43.1%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	52.9%	41.1%	77.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	52.5%	38.3%	72.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	51.4%	42.0%	81.7%
221012 Small Office Equipment	0.00	0.00	0.00	14.3%	14.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.00	0.00	0.00	62.3%	38.9%	62.5%
221017 Subscriptions	0.02	0.01	0.00	33.3%	32.6%	97.7%
222001 Telecommunications	0.02	0.01	0.01	52.5%	36.1%	68.8%
222002 Postage and Courier	0.00	0.00	0.00	55.7%	47.7%	85.7%
223004 Guard and Security services	0.01	0.01	0.01	58.3%	58.3%	100.0%
223005 Electricity	0.01	0.01	0.00	58.3%	49.3%	84.5%
223006 Water	0.01	0.00	0.00	58.3%	38.3%	65.7%
224002 General Supply of Goods and Services	0.05	0.03	0.02	56.5%	37.5%	66.4%
225001 Consultancy Services- Short term	0.08	0.03	0.02	33.4%	26.3%	78.5%
227001 Travel inland	0.06	0.03	0.02	54.7%	34.9%	63.8%
227002 Travel abroad	0.08	0.03	0.03	39.8%	35.2%	88.6%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.04	56.3%	33.3%	59.1%
228002 Maintenance - Vehicles	0.04	0.02	0.02	54.7%	46.8%	85.5%
Output Class: Capital Purchases	0.55	0.13	0.00	24.0%	0.0%	0.0%
231004 Transport equipment	0.25	0.12	0.00	46.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.05	0.02	0.00	33.3%	0.0%	0.0%
312206 Gross Tax	0.25	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.00	0.83	0.47	41.3%	23.4%	56.6%
Total Excluding Taxes and Arrears:	1.75	0.83	0.47	47.2%	26.7%	56.6%

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
VF:1006 Promotion of equal opportunities and redressing imbalance	1.75	0.83	0.47	47.2%	26.7%	56.6%
<i>Recurrent Programmes</i>						
01 Statutory	0.52	0.25	0.16	48.6%	30.3%	62.3%
02 Legal Services, Investigations and Compliance	0.19	0.09	0.07	46.7%	35.5%	76.0%
03 Administration, Finance and Planning	0.28	0.15	0.11	53.0%	39.3%	74.2%
04 Research, Monitoring and Evaluation	0.24	0.10	0.07	42.9%	29.5%	68.7%
05 Education, Training, Information and Communications	0.23	0.11	0.07	46.3%	28.3%	61.2%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.13	0.00	43.9%	0.0%	0.0%
Total For Vote	1.75	0.83	0.47	47.2%	26.7%	56.6%

* Excluding Taxes and Arrears

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

Vote: 124 Equal Opportunities Commission

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
------------------------	---	--	---------------

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

12 tribunal hearings conducted at the head quarters 6 Tribunal hearings conducted at regional offices. 100 Complaints heard, 50 cases disposed of, 100 inquiries carried out, 20 cases referred to other relevant institutions 50 recommendations submitted to appropriate authorities on thematic areas, 50 inspections carried out, report on 4 government compliance with international obligations relating with equal opportunities produced.

3 radio talk shows were conducted

2 TV talk shows were conducted

There were 50 number of cases received.

There were no tribunal sittings held.

Reasons for Variation in performance

NIL

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,532
211103 Allowances	8,903
221001 Advertising and Public Relations	3,500
221002 Workshops and Seminars	3,012
221003 Staff Training	59
221007 Books, Periodicals & Newspapers	2,500
221011 Printing, Stationery, Photocopying and Binding	1,875
221017 Subscriptions	750
222001 Telecommunications	1,604
225001 Consultancy Services- Short term	11,250
227002 Travel abroad	6,250
227004 Fuel, Lubricants and Oils	15,962

Total	155,905
Wage Recurrent	95,532
Non Wage Recurrent	60,373
NTR	0

Programme 02 Legal Services, Investigations and Compliance

Outputs Provided

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

100 Complaints received, 50 cases disposed of, 120 investigations carried out, 24 investigations & assessments guidelines developed, 50 recommendations submitted on thematic areas, 50 inspections carried out. 4 reports on investigation and compliance with equal opportunities produced

There were 50 number of cases received.

There were 2 number of investigations carried out in kampala.

There were 5 number of inspections carried out in kampala.

There were 3 cases referred to other GoU relevant bodies

One report on inspections and investigations has been produced.

Reasons for Variation in performance

50 inspections not carried out. 4 reports on investigation and compliance with equal opportunities to be produced in fourth quarter.

Item	Spent
212101 Social Security Contributions	1,706
221001 Advertising and Public Relations	4,080
221003 Staff Training	6,660
221005 Hire of Venue (chairs, projector, etc)	2,327
221007 Books, Periodicals & Newspapers	7,500
221009 Welfare and Entertainment	600
221010 Special Meals and Drinks	50
221011 Printing, Stationery, Photocopying and Binding	4,898
221017 Subscriptions	635
227001 Travel inland	6,128
227002 Travel abroad	12,500
227004 Fuel, Lubricants and Oils	8,382

Total	67,400
--------------	---------------

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
------------------------	---	--	---------------

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances*Recurrent Programmes***Programme 02 Legal Services, Investigations and Compliance**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	67,400
<i>NTR</i>	0

Programme 03 Administration, Finance and Planning*Outputs Provided***Output: 10 0603 Administration and support services**

4 regional offices setup, 4 plots of land acquired for regional offices, 50 furniture and fittings procured for regional offices, 2 vehicles procured, 15 vehicle & machinery maintenance carried out 1 human resource manual developed 1 human resource policy developed 20 Competent and qualified staff recruited, 12 trainings conducted for staff in thematic areas, 2 induction trainings for new officers undertaken, 4 financial reports produced (quarterly and annual financial reports) 4 internal Audit reports produced. 4 staff trained in short courses. 2 capacity building and needs assessment reports produced. Organise and participate in 9 national days (International Labour Day, International Womens Day, International Youth Day, The Older Persons Day, Persons with Disabilities Day, African Child Day, International AIDS Day, 16 days of activism against GBV and Independence Day.

Maintenance and repairs were carried out on seven Vehicles & machinery. Partitioning, furniture and fittings procured for the tribunal, A human resource policy developed. 12 staff and 6 volunteers have been recruited. A quarterly financial report has been produced. EOC has participate in 2 national days -International Youth Day and The Older Persons Day.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,723
211103 Allowances	4,561
221001 Advertising and Public Relations	51
221002 Workshops and Seminars	3,520
221003 Staff Training	7,040
221007 Books, Periodicals & Newspapers	3,128
221008 Computer supplies and Information Technology (IT)	4,167
221009 Welfare and Entertainment	1,167
221010 Special Meals and Drinks	875
221011 Printing, Stationery, Photocopying and Binding	6,500
221016 IFMS Recurrent costs	1,168
221017 Subscriptions	2,000
222001 Telecommunications	3,500
222002 Postage and Courier	875
223004 Guard and Security services	5,390
223005 Electricity	4,927
223006 Water	3,067
224002 General Supply of Goods and Services	467
227001 Travel inland	4,110
227002 Travel abroad	4,667
227004 Fuel, Lubricants and Oils	3,333
228002 Maintenance - Vehicles	3,556

Reasons for Variation in performance

4 regional offices not setup, 4 plots of land not yet acquired for regional offices, 50 furniture and fittings not procured for regional offices, 2 vehicles not procured due to limited funds.

Total	108,910
<i>Wage Recurrent</i>	33,723
<i>Non Wage Recurrent</i>	75,187
<i>NTR</i>	0

Programme 04 Research, Monitoring and Evaluation*Outputs Provided***Output: 10 0604 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances*Recurrent Programmes***Programme 04 Research, Monitoring and Evaluation**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
4 Quarterly M&E undertaken in 8 districts	4 Quarterly M&E undertaken in 8 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,188
4 Research undertaken on vulnerabaility and safety at the work place in 6 districts (Mbarara, Kampala, Jinja, Arua, Wakiso, Gulu)		212101 Social Security Contributions	2,342
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	3,155
		221002 Workshops and Seminars	3,375
		221003 Staff Training	250
		221005 Hire of Venue (chairs, projector, etc)	1,875
		221009 Welfare and Entertainment	58
		221010 Special Meals and Drinks	75
		221011 Printing, Stationery, Photocopying and Binding	6,062
		221012 Small Office Equipment	500
		221017 Subscriptions	1,500
		224002 General Supply of Goods and Services	5,000
		225001 Consultancy Services- Short term	5,250
		227004 Fuel, Lubricants and Oils	5,600
		228002 Maintenance - Vehicles	8,750
		Total	70,126
		Wage Recurrent	4,188
		Non Wage Recurrent	65,938
		NTR	0

Programme 05 Education, Training, Information and Communications*Outputs Provided***Output: 10 0605 Promotion of Public awareness on equal opportunities and affirmative action**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
1 Communication startegy developed.	1 Communication startegy developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,953
60000 Information; Education and Communication (IEC) materials developed and disseminated national wide for awareness purposes	30000 Information; Education and Communication (IEC) materials developed and disseminated national wide for awareness purposes	211103 Allowances	3,045
		212201 Social Security Contributions	2,319
		213001 Medical expenses (To employees)	25
		213002 Incapacity, death benefits and funeral expenses	1,491
- 13 national libraries reviewed for usages and accessibility issues.	- 13 national libraries reviewed for usages and accessibility issues.	221002 Workshops and Seminars	1,875
		221003 Staff Training	500
56 customs, traditions reviewed for issues undermining equal opportunities	56 customs, traditions reviewed for issues undermining equal opportunities	221005 Hire of Venue (chairs, projector, etc)	750
		221007 Books, Periodicals & Newspapers	1,713
600 Books, papers, materials reviewed for issues of equal opportunities.	600 Books, papers, materials reviewed for issues of equal opportunities.	221008 Computer supplies and Information Technology (IT)	3,417
		221009 Welfare and Entertainment	58
6 Exposure visits to bench mark undertaken	6 Exposure visits to bench mark undertaken	221010 Special Meals and Drinks	58
		221011 Printing, Stationery, Photocopying and Binding	3,209
-150 Community & public dialogues held	-150 Community & public dialogues held	222001 Telecommunications	852
		222002 Postage and Courier	150
12 Information and educational	12 Information and educational	224002 General Supply of Goods and Services	4,600

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\$ Thousands
------------------------	---	--	----------------

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Programme 05 Education, Training, Information and Communications

programmes to facilitate & promote public awareness on understanding of equal opportunities carried out	programmes to facilitate & promote public awareness on understanding of equal opportunities carried out	227001 Travel inland	2,573
		227002 Travel abroad	5,833
		228002 Maintenance - Vehicles	4,532
- 10 Media campaigns held in 112 districts	- 10 Media campaigns held in 112 districts		
- MIS developed	- MIS developed		
5 complaints handling database at headquarter and regional offices	5 complaints handling database at headquarter and regional offices		
112 Advocacy & networking undertaken in 112 districts			
- Disputes resolved through Negotiation, conciliation, Mediation	- Disputes resolved through Negotiation, conciliation, Mediation		

Reasons for Variation in performance

112 Advocacy & networking not undertaken in 112 districts because of lack of funds

Total	54,121
<i>Wage Recurrent</i>	7,953
<i>Non Wage Recurrent</i>	46,168
<i>NTR</i>	0

Output: 10 0606 Production of IEC Materials

	Item	Spent
- Communication strategy developed.		
-Information; Education and Communication (IEC) materials for developed and disseminated national wide.	221001 Advertising and Public Relations	1,200
- inspect national libraries and review usages and accessibility issues.		
-Review customs, traditions for issues undermining equal opportunities		
- Review Books, papers, materials, for issues of equal opportunities.		
-Exposure visits to bench mark undertaken		
-150 Community & public dialogues held		
-Information and educational programmes to facilitate & promote public awareness on understanding of equal opportunities		
- 10 Media campaigns held in 120		

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>
------------------------	---	--

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Programme 05 Education, Training, Information and Communications

- 10 Media campaigns held in 120 districts	districts
-Develop MIS	-Develop MIS
-Develop complaints handling database	-Develop complaints handling database
-Advocacy & networking undertaken 120 districts	-Advocacy & networking undertaken 120 districts
- Disputes resolved through Negotiation, conciliation, Mediation	- Disputes resolved through Negotiation, conciliation, Mediation

Reasons for Variation in performance

Communication strategy for EOC not developed due to financial constraints

Total	11,867
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,867
<i>NTR</i>	0

Development Projects

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 10 0671 Acquisition of Land by Government

<input type="checkbox"/> Safe, secure and conducive working environment provided.	Safe, secure and conducive working environment not yet provided.
<input type="checkbox"/> Head Office partitioned and work stations created	Head Office yet to be partitioned and work stations be created in Qtr four
<input type="checkbox"/> 2 vehicles for the secretariat procured and maintained	2 vehicles for the secretariat not yet procured

Reasons for Variation in performance

Safe, secure and conducive working environment not yet provided. Head Office yet to be partitioned and work stations be created in Qtr four, 2 vehicles for the secretariat not yet procured.

Total	0
<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

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\$ Thousands</i>
------------------------	---	---

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

Nil

Reasons for Variation in performance

purchase of 2 motor vehicles SUV for the secretary and a double cabin pickup for operations to be effected in 4th quarter

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

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

Burgalar proofing , office partitioning and tribunal space furnishing is on going.

Reasons for Variation in performance

NIL

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

GRAND TOTAL	468,330
<i>Wage Recurrent</i>	<i>141,397</i>
<i>Non Wage Recurrent</i>	<i>326,933</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

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

2 tribunal hearings conducted, 50 Complaints heard, 50 cases disposed, 50 inquiries carried out, 10 cases referred, 10 recommendations submitted to appropriate authorities on thematic areas, 10 inspections carried out, report on government compliance with international obligations relating with equal opportunities produced.

2 tribunal hearings conducted, 50 Complaints heard, 50 cases disposed, 50 inquiries carried out, 10 cases referred, 10 recommendations submitted to appropriate authorities on thematic areas, 10 inspections carried out, report on government compliance with international obligations relating with equal opportunities produced.

Reasons for Variation in performance

NIL

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,074
211103 Allowances	1,840
221001 Advertising and Public Relations	1,750
221002 Workshops and Seminars	12
221003 Staff Training	59
221007 Books, Periodicals & Newspapers	1,250
221011 Printing, Stationery, Photocopying and Binding	1,875
221017 Subscriptions	750
222001 Telecommunications	1,604
225001 Consultancy Services- Short term	4,250
227002 Travel abroad	6,250
227004 Fuel, Lubricants and Oils	628
Total	42,342
Wage Recurrent	22,074
Non Wage Recurrent	20,268
NTR	0

Programme 02 Legal Services, Investigations and Compliance

Outputs Provided

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

25 Complaints received, 10 cases disposed of, 40 investigations carried out, 8 investigations & assessments guidelines developed, 10 recommendations submitted on thematic areas, 10 inspections carried out. 1 reports on investigation and compliance with equal opportunities produced

25 Complaints received, 10 cases disposed of, 40 investigations carried out, 8 investigations & assessments guidelines developed, 10 recommendations submitted on thematic areas, 10 inspections carried out. 1 reports on investigation and compliance with equal opportunities produced

Reasons for Variation in performance

50 inspections not carried out. 4 reports on investigation and compliance with equal opportunities to be produced in fourth quarter.

Item	Spent
212101 Social Security Contributions	1,706
221001 Advertising and Public Relations	1,902
221003 Staff Training	3,330
221005 Hire of Venue (chairs, projector, etc)	60
221007 Books, Periodicals & Newspapers	3,750
221009 Welfare and Entertainment	300
221010 Special Meals and Drinks	50
221011 Printing, Stationery, Photocopying and Binding	2,476
221017 Subscriptions	635
227001 Travel inland	2,995
227002 Travel abroad	12,500
227004 Fuel, Lubricants and Oils	882
Total	30,586
Wage Recurrent	0
Non Wage Recurrent	30,586
NTR	0

Programme 03 Administration, Finance and Planning

Outputs Provided

Output: 10 0603 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

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Programme 03 Administration, Finance and Planning

Maintenance and repairs were carried out on seven Vehicles & machinery.	Maintenance and repairs were carried out on seven Vehicles & machinery.	Item	Spent
Procure furniture, fittings & partitioning for the tribunal,	Procure furniture, fittings & partitioning for the tribunal,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,124
conduct a retreat and induction for 12 staff and 6 volunteers.	conduct a retreat and induction for 12 staff and 6 volunteers.	211103 Allowances	61
A quarterly financial report has been produced.	A quarterly financial report has been produced.	221001 Advertising and Public Relations	51
Participation in national and internationally gazatted days - independence day, international day for the disabled and 16 days of activism.	Participation in national and internationally gazatted days - independence day, international day for the disabled and 16 days of activism.	221002 Workshops and Seminars	2,253
		221003 Staff Training	40
		221007 Books, Periodicals & Newspapers	172
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	375
		221011 Printing, Stationery, Photocopying and Binding	3,500
		221016 IFMS Recurrent costs	168
		221017 Subscriptions	1,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	375
		223004 Guard and Security services	2,310
		223005 Electricity	1,594
		223006 Water	1,200
		224002 General Supply of Goods and Services	300
		227001 Travel inland	477
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	333
		228002 Maintenance - Vehicles	3,556
		Total	32,389
		Wage Recurrent	8,124
		Non Wage Recurrent	24,265
		NTR	0

Reasons for Variation in performance

4 regional offices not setup, 4 plots of land not yet acquired for regional offices, 50 furniture and fittings not procured for regional offices, 2 vehicles not procured due to limited funds.

Programme 04 Research, Monitoring and Evaluation

Outputs Provided

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

1 Quarterly M&E undertaken in 8 districts of Kampala, wakiso, masaka, kisoro, kanungu, kapchorwa, abim. Gulu and arua.	1 Quarterly M&E undertaken in 8 districts of Kampala, wakiso, masaka, kisoro, kanungu, kapchorwa, abim. Gulu and arua.	Item	Spent
Production of M&E indicators.	Production of M&E indicators.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,103
Production of the annual state of equal opportunities in uganda.	Production of the annual state of equal opportunities in uganda.	212101 Social Security Contributions	423
Implementation of the 5 year strategic plan	Implementation of the 5 year strategic plan	213001 Medical expenses (To employees)	125
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	102
		221002 Workshops and Seminars	3,375
		221003 Staff Training	250
		221005 Hire of Venue (chairs, projector, etc)	1,875
		221009 Welfare and Entertainment	25
		221010 Special Meals and Drinks	25
		221011 Printing, Stationery, Photocopying and Binding	208
		221012 Small Office Equipment	500

Reasons for Variation in performance

4 Research on vulnerability and safety at the work place in 6 districts (Mbarara, Kampala, Jinja, Arua, Wakiso, Gulu) not undertaken due financial constraints.

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

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances*Recurrent Programmes***Programme 04 Research, Monitoring and Evaluation**

221017 Subscriptions	750
224002 General Supply of Goods and Services	2,500
225001 Consultancy Services- Short term	5,250
227004 Fuel, Lubricants and Oils	83
228002 Maintenance - Vehicles	8,750
Total	26,095
Wage Recurrent	1,103
Non Wage Recurrent	24,992
NTR	0

Programme 05 Education, Training, Information and Communications*Outputs Provided***Output: 10 0605 Promotion of Public awareness on equal opportunities and affirmative action**

		<i>Item</i>	<i>Spent</i>
5000 Information; Education and Communication (IEC) materials developed and disseminated national and Media campaigns, Information and educational programmes have been held to facilitate & promote public awareness on understanding of equal opportunities carried out	5000 Information; Education and Communication (IEC) materials developed and disseminated national and Media campaigns, Information and educational programmes have been held to facilitate & promote public awareness on understanding of equal opportunities carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,783
1 national libraries reviewed for usages and accessibility issues.	1 national libraries reviewed for usages and accessibility issues.	211103 Allowances	239
100 information communication Books, papers, materials procured.	100 information communication Books, papers, materials procured.	212201 Social Security Contributions	2,319
1 Community & public dialogues held	1 Community & public dialogues held	213001 Medical expenses (To employees)	25
Records system and data bank for complaints received updated and maintained	Records system and data bank for complaints received updated and maintained	213002 Incapacity, death benefits and funeral expenses	741
Advocacy & networking undertaken in MDAs, CSOs, FBOs and CBOs with in the districtis of kampala, wakiso, kapchorwa, bushenyi, kisoro, kanungu, masaka, gulu, abim and arua.	Advocacy & networking undertaken in MDAs, CSOs, FBOs and CBOs with in the districtis of kampala, wakiso, kapchorwa, bushenyi, kisoro, kanungu, masaka, gulu, abim and arua.	221002 Workshops and Seminars	1,875
		221003 Staff Training	500
		221005 Hire of Venue (chairs, projector, etc)	750
		221007 Books, Periodicals & Newspapers	345
		221008 Computer supplies and Information Technology (IT)	1,917
		221009 Welfare and Entertainment	25
		221010 Special Meals and Drinks	25
		221011 Printing, Stationery, Photocopying and Binding	686
		222001 Telecommunications	102
		222002 Postage and Courier	150
		224002 General Supply of Goods and Services	600
		227001 Travel inland	1,027
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	4,532

Reasons for Variation in performance

112 Advocacy & networking not undertaken in 112 districts because of lack of funds

Total	20,142
Wage Recurrent	1,783
Non Wage Recurrent	18,359
NTR	0

Output: 10 0606 Production of IEC Materials

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\$ Thousands

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances*Recurrent Programmes***Programme 05 Education, Training, Information and Communications**

		<i>Item</i>	<i>Spent</i>
15000 Information; Education and Communication (IEC) materials developed and disseminated national and Media campaigns, Information and educational programmes have been held to facilitate & promote public awareness on understanding of equal opportunities carried out	15000 Information; Education and Communication (IEC) materials developed and disseminated national and Media campaigns, Information and educational programmes have been held to facilitate & promote public awareness on understanding of equal opportunities carried out	221001 Advertising and Public Relations	1,200

Reasons for Variation in performance

Communication strategy for EOC not developed due to financial constraints

Total	1,200
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,200
<i>NTR</i>	0

*Development Projects***Project 1269 Strengthening the Capacity of Equal Opportunities Commission***Capital Purchases***Output: 10 0671 Acquisition of Land by Government**

CCTV installations underway to enable a safe, secure and conducive working environment provided.	CCTV installations to be done in Q four to enable a safe, secure and conducive working environment provided.
--	--

Reasons for Variation in performance

Safe, secure and conducive working environment not yet provided. Head Office yet to be partitioned and work stations be created in Qtr four, 2 vehicles for the secretariat not yet procured.

Total	0
<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

purchase of 2 motor vehicles SUV for the secretary and a double cabin pickup for operations	purchase of 2 motor vehicles SUV for the secretary and a double cabin pickup for operations to be effected in 4th quarter
---	---

Reasons for Variation in performance

purchase of 2 motor vehicles SUV for the secretary and a double cabin pickup for operations to be effected in 4th quarter

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

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

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

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

Burgalar proofing , office partitioning and tribunal space furnishing is on going.

Burgalar proofing , office partitioning and tribunal space furnishing is on going.

Reasons for Variation in performance

NIL

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	152,755
<i>Wage Recurrent</i>	<i>33,084</i>
<i>Non Wage Recurrent</i>	<i>119,670</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</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)	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	Balance b/f	New Funds	Total
Number of tribunal hearings conducted,	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 61,678	0	61,678
Number of Complaints heard, Number of cases disposed, Number of inquiries carried out,	211103 Allowances 4,410	0	4,410
Number of cases referred, Number of recommendations submitted to appropriate authorities on thematic areas, Number of inspections carried out, report on government compliance with international obligations relating with equal opportunities produced.	221002 Workshops and Seminars 2,488	0	2,488
	221003 Staff Training 4,941	0	4,941
	221005 Hire of Venue (chairs, projector, etc) 6,500	0	6,500
	221009 Welfare and Entertainment 750	0	750
	221010 Special Meals and Drinks 625	0	625
	221011 Printing, Stationery, Photocopying and Binding 1,875	0	1,875
	222001 Telecommunications 1,396	0	1,396
	227001 Travel inland 2,500	0	2,500
	227004 Fuel, Lubricants and Oils 10,872	0	10,872
	Total 94,285	0	94,285
	<i>Wage Recurrent</i> 61,678	<i>0</i>	<i>61,678</i>
	<i>Non Wage Recurrent</i> 32,607	<i>0</i>	<i>32,607</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Programme 02 Legal Services, Investigations and Compliance

Outputs Provided

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

Item	Balance b/f	New Funds	Total
100 Complaints received, 50 cases disposed of, 120 investigations carried out, 24 investigations & assessments guidelines developed, 50 recommendations submitted on thematic areas,	211103 Allowances 6,750	0	6,750
	212101 Social Security Contributions 260	0	260
	221005 Hire of Venue (chairs, projector, etc) 590	0	590
	221010 Special Meals and Drinks 50	0	50
	221011 Printing, Stationery, Photocopying and Binding 2	0	2
	221017 Subscriptions 115	0	115
	222001 Telecommunications 600	0	600
	225001 Consultancy Services- Short term 3,750	0	3,750
	227001 Travel inland 2,523	0	2,523
	227004 Fuel, Lubricants and Oils 6,618	0	6,618
	Total 21,258	0	21,258
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 21,258	<i>0</i>	<i>21,258</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Programme 03 Administration, Finance and Planning

Outputs Provided

Output: 10 0603 Administration and support services

Item	Balance b/f	New Funds	Total
4 regional offices setup, 4 plots of land acquired for regional offices, 50 furniture and fittings procured for regional offices, 2 vehicles procured, 15 vehicle & machinery maintenance carried out 1 human resource manual developed 1 human resource policy developed 20 Competent and qualified staff recruited, 12 trainings conducted for staff in thematic areas, 2 induction trainings for new	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 14,671	0	14,671
	211103 Allowances 2,564	0	2,564
	212101 Social Security Contributions 2,300	0	2,300
	213002 Incapacity, death benefits and funeral expenses 1,250	0	1,250
	221001 Advertising and Public Relations 2,449	0	2,449
	221002 Workshops and Seminars 247	0	247
	221003 Staff Training 5,210	0	5,210
	221016 IFMS Recurrent costs 700	0	700

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	
--	---	---------------	--

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Programme 03 Administration, Finance and Planning

officers undertaken, 4 financial reports produced (quarterly and annual financial reports) 4 internal Audit reports produced. 4 staff trained in short courses. 2 capacity building and needs assessment reports produced. Organise and participate in 9 national days (International Labour Day, International Womens Day, International Youth Day, The Older Persons Day, Persons with Disabilities Day, African Child Day, International AIDS Day, 16 days of activism against GBV and Independence Day.	223005 Electricity	906	0	906
	223006 Water	1,600	0	1,600
	227001 Travel inland	1,723	0	1,723
	227004 Fuel, Lubricants and Oils	1,917	0	1,917
	228002 Maintenance - Vehicles	2,861	0	2,861
	Total	37,906	0	37,906
	Wage Recurrent	14,671	0	14,671
	Non Wage Recurrent	23,235	0	23,235
	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	
4 Quarterly M&E undertaken in 8 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,982	0	1,982
	211103 Allowances	12,770	0	12,770
	212101 Social Security Contributions	1,496	0	1,496
4 Research undertaken on vulnerability and safety at the work place in 6 districts (Mbarara, Kampala, Jinja, Arua, Wakiso, Gulu)	221001 Advertising and Public Relations	2,523	0	2,523
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	222001 Telecommunications	600	0	600
	222002 Postage and Courier	25	0	25
	227001 Travel inland	3,750	0	3,750
	227002 Travel abroad	3,750	0	3,750
	227004 Fuel, Lubricants and Oils	3,150	0	3,150
	Total	31,995	0	31,995
	Wage Recurrent	1,982	0	1,982
	Non Wage Recurrent	30,014	0	30,014
	NTR	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	
1 Communication strategy developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,387	0	4,387
	211103 Allowances	4,005	0	4,005
60000 Information; Education and Communication (IEC) materials developed and disseminated national wide for awareness purposes	212201 Social Security Contributions	2,320	0	2,320
	213001 Medical expenses (To employees)	100	0	100
	213002 Incapacity, death benefits and funeral expenses	9	0	9
	221001 Advertising and Public Relations	1,250	0	1,250
- 13 national libraries reviewed for usages and accessibility issues.	221011 Printing, Stationery, Photocopying and Binding	3,291	0	3,291
	222001 Telecommunications	648	0	648
	222002 Postage and Courier	150	0	150
56 customs, traditions reviewed for issues undermining equal opportunities	224002 General Supply of Goods and Services	2,650	0	2,650
	225001 Consultancy Services- Short term	5,530	0	5,530
600 Books, papers, materials reviewed for issues of equal opportunities.	227001 Travel inland	1,477	0	1,477
	227004 Fuel, Lubricants and Oils	6,500	0	6,500
	228002 Maintenance - Vehicles	0	0	0
6 Exposure visits to bench mark undertaken	Total	31,979	0	31,979

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		
--	---	---------------	--	--

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Programme 05 Education, Training, Information and Communications

-150 Community & public dialogues held	<i>Wage Recurrent</i>	4,387	0	4,387
	<i>Non Wage Recurrent</i>	27,591	0	27,591
12 Information and educational programmes to facilitate & promote public awareness on understanding of equal opportunities carried out				
- 10 Media campaigns held in 112 districts				
- MIS developed				
5 complaints handling database at headquarter and regional offices				
112 Advocacy & networking undertaken 112 districts				
- Disputes resolved through Negotiation, conciliation, Mediation				
	<i>NTR</i>	0	0	0

Output: 10 06 06 Production of IEC Materials

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Review customs, traditions for issues undermining equal opportunities	221001 Advertising and Public Relations	2,050	0	2,050
	221007 Books, Periodicals & Newspapers	375	0	375
	224002 General Supply of Goods and Services	7,500	0	7,500
- Review Books, papers, materials, for issues of equal opportunities.	Total	9,925	0	9,925
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,925	0	9,925
-Exposure visits to bench mark undertaken				
-150 Community & public dialogues held				
-Information and educational programmes to facilitate & promote public awareness on understanding of equal opportunities				
- 10 Media campaigns held in 120 districts				
-Develop MIS				
-Develop complaints handling database				
-Advocacy & networking undertaken 120 districts				
- Disputes resolved through Negotiation, conciliation, Mediation				
	<i>NTR</i>	0	0	0

Development Projects

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

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>US\$ Thousand</i>	
--	---	----------------------	--

Vote Function: 1006 Promotion of equal opportunities and redressing imbalances*Development Projects***Project 1269 Strengthening the Capacity of Equal Opportunities Commission****Output: 10 0671 Acquisition of Land by Government**

Safe, secure and conducive working environment not yet provided.
Head Office yet to be partitioned and work stations be created in Qtr four
2 vehicles for the secretariat not yet procured

Total	0	0	0
<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>	
Nil	231004 Transport equipment	115,118	0	115,118
Total	115,118	0	115,118	
<i>GoU Development</i>	<i>115,118</i>	<i>0</i>	<i>115,118</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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Burgalar proofing , office partitioning and tribunal space furnishing is on going.	231006 Furniture and fittings (Depreciation)	16,667	0	16,667
Total	16,667	0	16,667	
<i>GoU Development</i>	<i>16,667</i>	<i>0</i>	<i>16,667</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>	
GRAND TOTAL	359,134	0	359,134	
<i>Wage Recurrent</i>	<i>82,718</i>	<i>0</i>	<i>82,718</i>	
<i>Non Wage Recurrent</i>	<i>144,630</i>	<i>0</i>	<i>144,630</i>	
<i>GoU Development</i>	<i>131,785</i>	<i>0</i>	<i>131,785</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 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	0.336194541	33.6%	0.336194541	33.6%
Total	1	0.336194541	33.6%	0.336194541	33.6%

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

No adjustments to the budget

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.3	0.231	77.0%	0.231	77.0%
Other	0	0.069285	0.0%	0.069285	0.0%
Total	0.3	0.300285	100.1%	0.300285	100.1%

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

Achieved in Q 3 as planned

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.3	0.636479541	49.0%	0.636479541	49.0%

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
1006 Promotion of equal opportunities and redressing imbalances		
○ <i>Recurrent Programmes</i>		
- 01 Statutory	Data In	Data In
- 04 Research, Monitoring and Evaluation	Data In	Data In
- 02 Legal Services, Investigations and Compliance	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