

Vote:124 Equal Opportunities Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.225	2.426	2.094	81.8%	70.6%	86.3%
Non Wage	3.380	3.540	2.738	2.646	81.0%	78.3%	96.6%
Devt. GoU	0.300	0.188	0.188	0.188	62.7%	62.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.647	5.953	5.352	4.928	80.5%	74.1%	92.1%
Total GoU+Ext Fin (MTEF)	6.647	5.953	5.352	4.928	80.5%	74.1%	92.1%
Arrears	0.041	0.000	0.041	0.041	100.0%	100.0%	100.0%
Total Budget	6.688	5.953	5.393	4.969	80.6%	74.3%	92.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.688	5.953	5.393	4.969	80.6%	74.3%	92.1%
Total Vote Budget Excluding Arrears	6.647	5.953	5.352	4.928	80.5%	74.1%	92.1%

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	5.35	4.93	80.5%	74.1%	92.1%
Total for Vote	6.65	5.35	4.93	80.5%	74.1%	92.1%

Matters to note in budget execution

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Its important to note that the role of the Equal Opportunities Commission as provided in the Public Finance Management Act, 2015 is not highlighted in the Budget Cycle. On average

Its important to note that the role of the Equal Opportunities Commission as provided in the Public Finance Management Act, 2015 is not highlighted in the Budget Cycle. On average, the Commission needs at least two weeks to assess the submitted Plans. For this Financial Year, the assessment results were demanded prior to submission of most MPSs.

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

(i) Major unspent balances
Programs , Projects
Program 1006 Promotion of equal opportunities and redressing imbalances

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0.024 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: A few Complaints Investigations are still on-going so printing and documenting will be done in the next quarter.	
A few Complaints Investigations are still on-going this fuel will be utilized in the fourth quarter.	
<i>Items</i>	
23,385,973.000 UShs	227004 Fuel, Lubricants and Oils
Reason: A few Complaints Investigations are still on-going this fuel will be utilized in the fourth quarter.	
395,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: A few Complaints Investigations are still on-going so printing and documenting will be done in the next quarter.	
0.005 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason: Funds released could not cater for all staff, the remaining staff will train in the fourth quarter when more funds are realized.	
<i>Items</i>	
3,965,038.000 UShs	211103 Allowances
Reason: Funds released could not cater for all staff, the remaining staff will train in the fourth quarter when more funds are realized.	
406,330.000 UShs	221003 Staff Training
Reason: Funds released could not cater for all staff, the remaining staff will train in the fourth quarter when more funds are realized.	
93,670.000 UShs	221001 Advertising and Public Relations
Reason:	
39,962.000 UShs	212101 Social Security Contributions
Reason:	
25,000.000 UShs	227001 Travel inland
Reason:	
0.040 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason: The supplier submitted their request late, this payment will be effected in the fourth quarter.	
<i>Items</i>	
11,453,440.000 UShs	228002 Maintenance - Vehicles
Reason: The supplier submitted their request late, this payment will be effected in the fourth quarter.	
10,667,346.000 UShs	212101 Social Security Contributions
Reason: The Process is on-going, it will be completed in the fourth quarter.	
3,749,864.000 UShs	222003 Information and communications technology (ICT)
Reason: The supplier submitted their request late, this payment will be effected in the fourth quarter.	
3,572,780.000 UShs	221007 Books, Periodicals & Newspapers

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	Reason: The supplier submitted their request late, this payment will be effected in the fourth quarter.
2,856,780.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The supplier submitted their request late, this payment will be effected in the fourth quarter.
0.016 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>
	Reason: The process is On-going it will be completed in the fourth quarter.
<i>Items</i>	
8,952,809.000 UShs	211103 Allowances
	Reason: The process is On-going it will be completed in the fourth quarter.
5,649,612.000 UShs	212101 Social Security Contributions
	Reason: The process is On-going it will be completed in the fourth quarter.
1,577,083.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: N/A
0.007 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communications</i>
	Reason: The process is On-going it will be completed in the fourth quarter.
<i>Items</i>	
4,276,423.000 UShs	212101 Social Security Contributions
	Reason: The process is On-going it will be completed in the fourth quarter.
1,042,719.000 UShs	221001 Advertising and Public Relations
	Reason: The process is On-going it will be completed in the fourth quarter.
1,042,719.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The process is On-going it will be completed in the fourth quarter.
416,548.000 UShs	227001 Travel inland
	Reason: The process is On-going it will be completed in the fourth quarter.
120,178.000 UShs	211103 Allowances
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
<i>Programme: 1006 Promotion of equal opportunities and redressing imbalances</i>			
Output: 100602 Investigations and Follow up of cases and complaints			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		24 Complaints registered 13 complaints completed through referral	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	0.432 UShs Bn:	0.255 % Budget Spent: 59.0%
Output: 100603 Administration and support services			
<i>Description of Performance:</i>		Salaries paid to 42 Staff	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	2.147 UShs Bn:	1.663 % Budget Spent: 77.5%
Output: 100604 Monitoring, Evaluation and compliance with equal opportunities			
<i>Description of Performance:</i>		1 Audit conducted	
<i>Performance Indicators:</i>			
<i>Number of institutions audited for implementation of Equal Opportunities</i>	10	No Data	
<i>Number of institutions monitored for implementation of Equal Opportunities</i>	10	No Data	
	Output Cost: UShs Bn:	2.003 UShs Bn:	1.409 % Budget Spent: 70.3%
Output: 100605 Promotion of Public awareness on equal opportunities and affirmative action			
<i>Description of Performance:</i>		2 articles produced, Diaries and Calendars produced and disseminated	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	0.690 UShs Bn:	0.513 % Budget Spent: 74.4%
Program Cost:	<i>UShs Bn:</i>	6.647 <i>UShs Bn:</i>	3.840 % Budget Spent: 57.8%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	6.647 <i>UShs Bn:</i>	3.840 % Budget Spent: 57.8%

Performance highlights for the Quarter

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V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1006 Promotion of equal opportunities and redressing imbalances	6.69	5.39	4.97	80.6%	74.3%	92.1%
<i>Class: Outputs Provided</i>	6.35	5.16	4.74	81.4%	74.7%	91.8%
100601 Policies, Advocacy and Tribunal Operations	1.07	0.92	0.90	86.0%	83.8%	97.4%
100602 Investigations and Follow up of cases and complaints	0.43	0.26	0.25	60.0%	59.0%	98.3%
100603 Administration and support services	2.15	1.81	1.66	84.5%	77.5%	91.6%
100604 Monitoring, Evaluation and compliance with equal opportunities	2.00	1.58	1.41	78.8%	70.3%	89.2%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.59	0.51	85.0%	74.4%	87.5%
<i>Class: Capital Purchases</i>	0.30	0.19	0.19	62.5%	62.5%	100.0%
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	0.19	0.19	75.0%	75.0%	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>	0.04	0.04	0.04	100.0%	100.0%	100.0%
100699 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	6.69	5.39	4.97	80.6%	74.3%	92.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.35	5.16	4.74	81.4%	74.7%	91.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	2.43	2.09	81.8%	70.6%	86.3%
211103 Allowances	0.76	0.63	0.62	83.7%	82.0%	97.9%
212101 Social Security Contributions	0.22	0.14	0.12	64.8%	55.4%	85.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	72.5%	72.5%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.10	90.1%	89.1%	98.9%
221002 Workshops and Seminars	0.69	0.49	0.49	71.4%	71.2%	99.7%
221003 Staff Training	0.19	0.17	0.17	87.7%	87.3%	99.6%
221004 Recruitment Expenses	0.00	0.00	0.00	125.0%	50.0%	40.0%
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	0.02	0.02	70.8%	57.8%	81.6%
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	5.23	0.13	0.13	78.7%	77.6%	98.6%

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221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.12	0.09	0.09	75.1%	75.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	90.0%	90.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	56.2%	56.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	92.8%	47.2%	50.9%
222003 Information and communications technology (ICT)	0.10	0.06	0.06	64.3%	60.4%	93.9%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	70.8%	70.8%	100.0%
223006 Water	0.02	0.01	0.01	58.3%	58.3%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	94.1%	94.1%	100.0%
227001 Travel inland	0.27	0.27	0.27	99.8%	99.7%	99.8%
227002 Travel abroad	0.21	0.15	0.15	73.2%	72.6%	99.2%
227004 Fuel, Lubricants and Oils	0.32	0.31	0.29	98.3%	89.2%	90.8%
228002 Maintenance - Vehicles	0.03	0.03	0.02	101.6%	67.4%	66.4%
228004 Maintenance – Other	0.01	0.01	0.01	108.2%	100.0%	92.4%
Class: Capital Purchases	0.30	0.19	0.19	62.5%	62.5%	100.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.19	0.19	75.0%	75.0%	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%
Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	6.69	5.39	4.97	80.6%	74.3%	92.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1006 Promotion of equal opportunities and redressing imbalances	6.69	5.39	4.97	80.6%	74.3%	92.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	0.92	0.90	86.0%	83.8%	97.4%
02 Legal Services and Investigations	0.43	0.26	0.25	60.0%	59.0%	98.3%
03 Administration, Finance and Planning	2.19	1.86	1.70	84.8%	77.9%	91.8%
04 Research, Monitoring and Evaluation	2.00	1.58	1.41	78.8%	70.3%	89.2%
05 Education, Training, Information and Communications	0.69	0.59	0.51	85.0%	74.4%	87.5%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.19	0.19	62.5%	62.5%	100.0%
Total for Vote	6.69	5.39	4.97	80.6%	74.3%	92.1%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 06 Promotion of equal opportunities and redressing imbalances

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

		Item	Spent
8 tribunal hearings at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central Uganda conducted	10 tribunal hearings at the headquarters and 4 hearings in selected regions Sheema Western, Busia Eastern and Mukono & Kampala Central Uganda conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,552
		211103 Allowances	149,774
4 existing laws and 4 existing policies in the education Sector examined focusing on their compliance with equal opportunity	4 existing policies in the education Sector examined focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs	221001 Advertising and Public Relations	7,650
		221002 Workshops and Seminars	9,341
		221003 Staff Training	34,613
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	784
	2 laws on the New Wealth Creation Program examined	221017 Subscriptions	2,250
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	34,750
		227004 Fuel, Lubricants and Oils	79,014

Reasons for Variation in performance

Under staffing affects the activities of the Commission

Total	900,478
Wage Recurrent	577,552
Non Wage Recurrent	322,926
AIA	0
Total For SubProgramme	900,478
Wage Recurrent	577,552
Non Wage Recurrent	322,926
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

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QUARTER 3: 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
200 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	126 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	Item	Spent
80% Complaints on discrimination and marginalization handled and solved	80% Complaints on discrimination and marginalization handled and solved	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,348
16 Pre-Tribunal visits conducted in Western, Eastern, Northern and C	11 Pre-Tribunal visits conducted in Sheema Western, Busia Eastern, and Mukono Central regions of Uganda	211103 Allowances	17,660
		212101 Social Security Contributions	16,020
		221001 Advertising and Public Relations	3,750
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	5,441
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	4,427
		227001 Travel inland	11,640
		227004 Fuel, Lubricants and Oils	22,800

Reasons for Variation in performance

• The biggest challenge being faced by the department is lack of staff within the department. The staffing of the department at present stands as follows:

- Commissioner Legal Services and Investigations
- Principal Investigations Officer.
- Tribunal Clerk.

As the department continues to register more and more complaints, it equally translates into more work to be done by the department. The work involved includes registration of complaints, making legal assessments of received complaints, investigation of the complaints, holding of mediation meetings, preparation of files for mediation/ tribunal hearings by Members of the Commission, legal research, service of documents,

Total	254,586
Wage Recurrent	161,348
Non Wage Recurrent	93,238
AIA	0
Total For SubProgramme	254,586
Wage Recurrent	161,348
Non Wage Recurrent	93,238
AIA	0

Recurrent Programmes

Sub-program: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

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QUARTER 3: 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
7 nationally and internationally gazetted days in the selected hosting districts commemorated	2 national and internationally gazetted days commemorated in the hosting districts of Masindi for NRM Liberation day and Dokolo for Women's Day on 8th March 2017	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 806,172
Contract/evaluation committee allowances paid	Contract/evaluation committee allowances paid	211103 Allowances	57,210
Salaries/ allowances for 55 staff paid	Salaries/ allowances for 42 staff paid	212101 Social Security Contributions	64,551
Contract gratuity for staff paid	1 quarterly internal audit conducted	213001 Medical expenses (To employees)	14,000
4 quarterly internal audits conducted	IA audit concluded the quarterly audit for the Period 1st October 2016 to 31st December 2016, Q2. The major client was the ICT function and the finance/accounts function.	213002 Incapacity, death benefits and funeral expenses	11,277
	IA audit presented to the Commission the Special Audit Report for the activities to Develop Gender and Equity Compacts for the Health and Education Sectors that was conducted in Masaka in August 2016.	221001 Advertising and Public Relations	12,000
	Seventeen vehicles and one motor cycle serviced and maintained	221002 Workshops and Seminars	72,633
	• Handover and takeover of the office of Transport officer done.	221003 Staff Training	121,960
	• EOC vehicle movement tracking record developed and already in use	221004 Recruitment Expenses	63
	• Organized a meeting with Drivers and agreed on key outputs – milestones for appraisal in June	221007 Books, Periodicals & Newspapers	10,427
	• Fuel cards were distributed to Members and Heads of Departments/Sections	221008 Computer supplies and Information Technology (IT)	3,913
	• Vehicles serviced and maintained as shown below;	221011 Printing, Stationery, Photocopying and Binding	36,900
	1 Quarterly performance report for Quarter 2 (PBB) produced and submitted to MoFPED and Half Annual Performance Report produced and submitted to OPM.	221016 IFMS Recurrent costs	87,309
	MPS compiled and submitted to Social Development sector & MoFPED	222001 Telecommunications	3,800
	• Finalization of the Draft Detailed Budget Estimates for FY 2017/18	222002 Postage and Courier	1,417
	• Compilation of the Reviewed 5 Year Strategic Plan for FY 2015/16 to 2019/2020	222003 Information and communications technology (ICT)	57,965
	• Compilation of Vote MPS FY 2017/18	223004 Guard and Security services	9,240
		223005 Electricity	17,000
		223006 Water	14,000
		224004 Cleaning and Sanitation	17,000
		227001 Travel inland	106,725
		227002 Travel abroad	29,372
		227004 Fuel, Lubricants and Oils	74,729
		228002 Maintenance - Vehicles	22,617
		228004 Maintenance – Other	10,746

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Limited office accommodation as the recruitment exercise is on going
- Inadequate furniture for the current staff and those to be recruited

Total	1,663,026
Wage Recurrent	806,172
Non Wage Recurrent	856,854
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,663,026
Wage Recurrent	806,172
Non Wage Recurrent	856,854
AIA	0

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

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QUARTER 3: 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
Annual report on the state of equal opportunities in Uganda 2015/2016 produced, disseminated and submitted to Parliament	Conduct a study on salary disparities in the public sector.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 406,340
Online Monitoring and Evaluation system for the Equal Opportunities Commission established and operationalized	i. Both primary and secondary data collection for respective MDAs and district local governments was concluded. ii. 1st draft of the study report was received on 15th February, 2017 .The report was thoroughly reviewed and comments shared with the Consultant for incorporation.	211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars	257,212 33,693 2,706 409,591
A study on access to	iii. The EOC team held a meeting with GIZ and the Consultant on 17th March, 2017 to discuss progress on the report. iv. During the meeting, the consultant submitted the 2nd draft of the report for further review and feedback. v. EOC technical team reviewed the second final draft of the report in light of the earlier comments and provided feedback to the consultant.	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	6,250 78,225 3,000 2,500 112,034 97,593
	The Commission in total received 140 votes as of 7th April 2017 of which 99 votes obtained the minimum mark of 50% while 41 scored below the minimum. The details of the vote specific assessment findings are herein contained in this Report which is also accessible on the Equal Opportunities Commission website www.eoc.go.ug .		

Reasons for Variation in performance

i. Late submission of the Ministerial policy statements by MDAs; According to the timelines, the MoFPED is required to make submission of all budgets to Parliament by 15th March and by that date no MDA had made submission.

ii. Secondly, it's important to note that the role of the Equal Opportunities Commission as provided for in the Public Finance Management Act, 2015 is not highlighted on the Budget cycle. On average, the Commission needs at least two weeks to assess the submissions. For this Financial Year, the assessment results were demanded prior to submission of most MPSs.

iii. Thirdly, in preparation for the 2017/2018 compliance assessments, the Commission invited two focal point persons in the various MDAs for engagement. However, some Agencies sent representatives that do not play any role in the preparation of BFPs and MPSs. This act is partly constraining the Commission's capacity building efforts.

Total	1,409,143
Wage Recurrent	406,340
Non Wage Recurrent	1,002,803
AIA	0
Total For SubProgramme	1,409,143
Wage Recurrent	406,340
Non Wage Recurrent	1,002,803
AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
8 public dialogues conducted with LGAs- CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities	In the month of January, the department produced diaries and calendars. These were distributed among key stakeholders of the Commission, including MGLSD, MFPEd, and Parliament, other MDAs, development partners and civil society. Other diaries and calendars were distributed among Members and staff of the Commission.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,022
		211103 Allowances	138,184
16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to		212101 Social Security Contributions	7,501
		221001 Advertising and Public Relations	76,031
		221003 Staff Training	9,651
		221011 Printing, Stationery, Photocopying and Binding	5,581
	Several Radio and TV talk shows were held under the free airtime allocation of the Office of the Prime Minister (OPM). These featured gender and equity inclusion in the planning process, EOC's social justice mechanisms as a means of redressing imbalances and the general mandate of the Commission. The talk shows were conducted on Star TV, Kingdom FM, Namirembe FM, Voice of Africa, Channel 44 and many more. The talk shows were very interactive and promoted the work of the Commission.	227001 Travel inland	833
		227002 Travel abroad	121,687
		227004 Fuel, Lubricants and Oils	10,957

Reasons for Variation in performance

- 4.3. The department still lacks laptop and JAWS for CETIC to better perform his duties.
4.4. The department is also challenged with inadequate office space and storage facilities (filing cabinets).

Total	513,446
Wage Recurrent	143,022
Non Wage Recurrent	370,424
AIA	0
Total For SubProgramme	513,446
Wage Recurrent	143,022
Non Wage Recurrent	370,424
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

Item	Spent
312201 Transport Equipment	187,558

Reasons for Variation in performance

Vote:124

 Equal Opportunities Commission

QUARTER 3: 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	<i>UShs Thousand</i>
		Total	187,558
		GoU Development	187,558
		External Financing	0
		AIA	0
		Total For SubProgramme	187,558
		GoU Development	187,558
		External Financing	0
		AIA	0
		GRAND TOTAL	4,928,238
		Wage Recurrent	2,094,434
		Non Wage Recurrent	2,646,246
		GoU Development	187,558
		External Financing	0
		AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 3: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 tribunal hearings at the headquarters and 2 hearings in selected regions Western, Eastern, Northern and Central Uganda conducted	2 tribunal hearings at the EOC headquarters and 2 hearings in selected regions of Sheema Western, Mukono Central Uganda conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,552
		211103 Allowances	149,774
2 existing policy in the education Sector examined focusing on their compliance with equal opportunities and Recommendat	1. Receipt and registration of cases. 2. Routine writing of letters to both complainants and respondents and assessment of the received complaints. 3. Writing referral letters to various relevant institutions. 4. Carried out investigations in some complaint files. 5. Conducted some Alternative Dispute Resolution (ADR) sessions. 6. Drafted several legal documents for the Commission like Memoranda of Understanding with partner institutions. 7. Represented the Commission in various meetings and workshops. 8. Carried out benchmarking visits to some institutions. 9. Participated in other Commission activities organized by other departments as requested.	221001 Advertising and Public Relations	7,650
		221002 Workshops and Seminars	9,341
		221003 Staff Training	34,613
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	784
		221017 Subscriptions	2,250
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	34,750
		227004 Fuel, Lubricants and Oils	79,014

Reasons for Variation in performance

Under staffing affects the activities of the Commission

Total	900,478
Wage Recurrent	577,552
Non Wage Recurrent	322,926
AIA	0
Total For SubProgramme	900,478
Wage Recurrent	577,552
Non Wage Recurrent	322,926
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	24 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	Item	Spent
	80% Complaints on discrimination and marginalization handled and solved	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,348
4 Pre-Tribunal visits conducted in Western, Eastern, Northern and Cen	3 Pre-Tribunal visits conducted in Western, Eastern, Northern and Central regions of Uganda	211103 Allowances	17,660
		212101 Social Security Contributions	16,020
		221001 Advertising and Public Relations	3,750
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	5,441
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	4,427
		227001 Travel inland	11,640
		227004 Fuel, Lubricants and Oils	22,800

Reasons for Variation in performance

• The biggest challenge being faced by the department is lack of staff within the department. The staffing of the department at present stands as follows:

- Commissioner Legal Services and Investigations
- Principal Investigations Officer.
- Tribunal Clerk.

As the department continues to register more and more complaints, it equally translates into more work to be done by the department. The work involved includes registration of complaints, making legal assessments of received complaints, investigation of the complaints, holding of mediation meetings, preparation of files for mediation/ tribunal hearings by Members of the Commission, legal research, service of documents,

Total	254,586
Wage Recurrent	161,348
Non Wage Recurrent	93,238
AIA	0
Total For SubProgramme	254,586
Wage Recurrent	161,348
Non Wage Recurrent	93,238
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 nationally and internationally gazetted days in the selected hosting districts commemorated		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	806,172
Contract/evaluation committee allowances paid		211103 Allowances	57,210
Salaries/ allowances for 55 staff paid		212101 Social Security Contributions	64,551
Contract gratuity for staff paid		213001 Medical expenses (To employees)	14,000
1 quarterly internal audit conducted		213002 Incapacity, death benefits and funeral expenses	11,277
3		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	72,633
		221003 Staff Training	121,960
		221004 Recruitment Expenses	63
		221007 Books, Periodicals & Newspapers	10,427
		221008 Computer supplies and Information Technology (IT)	3,913
		221011 Printing, Stationery, Photocopying and Binding	36,900
		221016 IFMS Recurrent costs	87,309
		222001 Telecommunications	3,800
		222002 Postage and Courier	1,417
		222003 Information and communications technology (ICT)	57,965
		223004 Guard and Security services	9,240
		223005 Electricity	17,000
		223006 Water	14,000
		224004 Cleaning and Sanitation	17,000
		227001 Travel inland	106,725
		227002 Travel abroad	29,372
		227004 Fuel, Lubricants and Oils	74,729
		228002 Maintenance - Vehicles	22,617
		228004 Maintenance – Other	10,746

Reasons for Variation in performance

- Limited office accommodation as the recruitment exercise is on going
- Inadequate furniture for the current staff and those to be recruited

Total	1,663,026
Wage Recurrent	806,172
Non Wage Recurrent	856,854
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,663,026
		Wage Recurrent	806,172
		Non Wage Recurrent	856,854
		AIA	0

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
Annual report on the state of equal opportunities in Uganda 2015/2016 produced, disseminated and submitted to Parliament	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	406,340
	211103 Allowances	257,212
	212101 Social Security Contributions	33,693
LGs audited on compliance with guidelines of accessibility, distribution and coverage of education and health services in Uganda	221001 Advertising and Public Relations	2,706
	221002 Workshops and Seminars	409,591
	221005 Hire of Venue (chairs, projector, etc)	6,250
A	221011 Printing, Stationery, Photocopying and Binding	78,225
	221012 Small Office Equipment	3,000
	222001 Telecommunications	2,500
	227001 Travel inland	112,034
	227004 Fuel, Lubricants and Oils	97,593

Reasons for Variation in performance

- Late submission of the Ministerial policy statements by MDAs; According to the timelines, the MoFPED is required to make submission of all budgets to Parliament by 15th March and by that date no MDA had made submission.
- Secondly, it's important to note that the role of the Equal Opportunities Commission as provided for in the Public Finance Management Act, 2015 is not highlighted on the Budget cycle. On average, the Commission needs at least two weeks to assess the submissions. For this Financial Year, the assessment results were demanded prior to submission of most MPSs.
- Thirdly, in preparation for the 2017/2018 compliance assessments, the Commission invited two focal point persons in the various MDAs for engagement. However, some Agencies sent representatives that do not play any role in the preparation of BFPs and MPSs. This act is partly constraining the Commission's capacity building efforts.

Total	1,409,143
Wage Recurrent	406,340
Non Wage Recurrent	1,002,803
AIA	0
Total For SubProgramme	1,409,143
Wage Recurrent	406,340

Vote:124 Equal Opportunities Commission

QUARTER 3: 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	1,002,803
		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

2 public dialogues conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities

4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to G

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,022
211103 Allowances	138,184
212101 Social Security Contributions	7,501
221001 Advertising and Public Relations	76,031
221003 Staff Training	9,651
221011 Printing, Stationery, Photocopying and Binding	5,581
227001 Travel inland	833
227002 Travel abroad	121,687
227004 Fuel, Lubricants and Oils	10,957

Reasons for Variation in performance

4.3. The department still lacks laptop and JAWS for CETIC to better perform his duties.

4.4. The department is also challenged with inadequate office space and storage facilities (filing cabinets).

Total	513,447
Wage Recurrent	143,022
Non Wage Recurrent	370,424
AIA	0
Total For SubProgramme	513,447
Wage Recurrent	143,022
Non Wage Recurrent	370,424
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

Item	Spent
312201 Transport Equipment	187,558

Reasons for Variation in performance

Total	187,558
GoU Development	187,558
External Financing	0
AIA	0

Vote:124

 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	187,558
		GoU Development	187,558
		External Financing	0
		AIA	0
		GRAND TOTAL	4,928,238
		Wage Recurrent	2,094,434
		Non Wage Recurrent	2,646,246
		GoU Development	187,558
		External Financing	0
		AIA	0

Vote:124 Equal Opportunities Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Balance b/f	New Funds	Total
2 tribunal hearings at the headquarters and 2 hearings in selected regions Western, Eastern, Northern and Central Uganda conducted	221011 Printing, Stationery, Photocopying and Binding	395	0	395
	227004 Fuel, Lubricants and Oils	23,386	0	23,386
2 existing policy in the education Sector examined focusing on their compliance with equal opportunities and Recommendation	Total	23,781	0	23,781
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,648</i>	<i>0</i>	<i>118,648</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

	Item	Balance b/f	New Funds	Total
50 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.	211103 Allowances	3,965	0	3,965
80% Complaints on discrimination and marginalization handled and solved	212101 Social Security Contributions	40	0	40
	221001 Advertising and Public Relations	94	0	94
4 Pre-Tribunal visits conducted in Western, Eastern, Northern and Cen	221003 Staff Training	406	0	406
	227001 Travel inland	25	0	25
	Total	4,530	0	4,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,438</i>	<i>0</i>	<i>34,438</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:124 Equal Opportunities Commission

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
1 nationally and internationally gazetted days in the selected hosting districts commemorated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,279	0	111,279
Contract/evaluation committee allowances paid	212101 Social Security Contributions	10,667	0	10,667
Salaries/ allowances for 55 staff paid	221002 Workshops and Seminars	1,244	0	1,244
Contract gratuity for staff paid	221003 Staff Training	263	0	263
1 quarterly internal audit conducted	221004 Recruitment Expenses	94	0	94
3	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	1,509	0	1,509
	222002 Postage and Courier	1,368	0	1,368
	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
	Total	151,665	0	151,665
	<i>Wage Recurrent</i>	<i>111,279</i>	<i>0</i>	<i>111,279</i>
	<i>Non Wage Recurrent</i>	<i>451,982</i>	<i>0</i>	<i>451,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
A study on access to equal learning opportunities and school attendance and completion among Primary school vulnerable children in the districts of Zombo, Rubirizi, Adjumani, Buvuma, Kalangala, Sheema, Kamuli, Iganga, Kaabong, Nakapiripirit and Napak co	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,164	0	154,164
	211103 Allowances	8,953	0	8,953
	212101 Social Security Contributions	5,650	0	5,650
	227004 Fuel, Lubricants and Oils	1,577	0	1,577
	Total	170,344	0	170,344
	<i>Wage Recurrent</i>	<i>154,164</i>	<i>0</i>	<i>154,164</i>
	<i>Non Wage Recurrent</i>	<i>347,285</i>	<i>0</i>	<i>347,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:124 Equal Opportunities Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Education, Training, Information and Communications

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 public dialogues conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,173	0	66,173
	211103 Allowances	120	0	120
4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to G	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
	Total	73,072	0	73,072
	Wage Recurrent	66,173	0	66,173
	Non Wage Recurrent	167,178	0	167,178
	AIA	0	0	0

Development Projects

GRAND TOTAL	423,392	0	423,392
Wage Recurrent	331,617	0	331,617
Non Wage Recurrent	1,119,531	0	1,119,531
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0