

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.225	2.245	75.0%	75.7%	100.9%
	Non Wage	8.937	7.831	5.785	87.6%	64.7%	73.9%
Dev't.	GoU	0.360	0.216	0.044	60.0%	12.2%	20.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.265	10.272	8.075	83.8%	65.8%	78.6%
Total GoU+Ext Fin (MTEF)		12.265	10.272	8.075	83.8%	65.8%	78.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.265	10.272	8.075	83.8%	65.8%	78.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.265	10.272	8.075	83.8%	65.8%	78.6%
Total Vote Budget Excluding Arrears		12.265	10.272	8.075	83.8%	65.8%	78.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1007 Gender and Equity	4.15	3.43	2.52	82.7%	60.9%	73.6%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.12	6.84	5.55	84.3%	68.4%	81.1%
Total for Vote	12.26	10.27	8.07	83.8%	65.8%	78.6%

Matters to note in budget execution

1. The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low.
2. Inadequate funding has constrained the operations and interventions of the Commission.
3. Lack of regional offices limits accessibility to EOC services.
4. Lack of office Space, the Commission is limited by office space.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1007 Gender and Equity	
0.079 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>

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Reason: This amount was already encumbered	
<i>Items</i>	
26,700,000.000 UShs	221001 Advertising and Public Relations
Reason: This amount was already encumbered	
20,197,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This amount was already encumbered to pay the supplier	
18,771,200.000 UShs	221002 Workshops and Seminars
Reason: This amount was already encumbered	
6,675,000.000 UShs	222001 Telecommunications
Reason:	
4,528,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.168 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>
Reason: This amount was already encumbered	
<i>Items</i>	
60,765,338.000 UShs	221001 Advertising and Public Relations
Reason: This amount was already encumbered to pay the supplier	
36,900,000.000 UShs	221002 Workshops and Seminars
Reason: This amount was already encumbered to pay the service provider	
21,887,712.000 UShs	225001 Consultancy Services- Short term
Reason: This amount was already encumbered to pay the service provider	
16,958,880.000 UShs	227002 Travel abroad
Reason:	
16,560,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.577 Bn Shs	<i>SubProgram/Project :06 Compliance and reporting</i>
Reason: The procurement of consultants was still on going, and since then we have paid and the unspent stand at UGX 51M	
<i>Items</i>	
398,810,054.000 UShs	225001 Consultancy Services- Short term
Reason: The procurement of consultants was still on going, and since then we have paid and the unspent stand at UGX 51M	
71,881,360.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This amount was already encumbered	
53,664,111.000 UShs	228002 Maintenance - Vehicles
Reason: We have requested for a Virement of UGX 24M and the balance will be spent in the 4th Quarter	

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30,411,391.000 UShs	227001 Travel inland
Reason: This amount was already encumbered	
11,394,916.000 UShs	221001 Advertising and Public Relations
Reason: This amount was already encumbered	
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.236 Bn Shs	SubProgram/Project :01 Statutory
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
<i>Items</i>	
57,507,656.000 UShs	227002 Travel abroad
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
56,000,000.000 UShs	221017 Subscriptions
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
45,190,527.000 UShs	221009 Welfare and Entertainment
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
30,827,589.000 UShs	228002 Maintenance - Vehicles
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
17,653,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
0.291 Bn Shs	SubProgram/Project :02 Legal Services and Investigations
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
<i>Items</i>	
124,312,236.000 UShs	225001 Consultancy Services- Short term
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
39,289,997.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
38,567,781.000 UShs	227002 Travel abroad
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
20,625,003.000 UShs	221012 Small Office Equipment
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
18,673,600.000 UShs	221001 Advertising and Public Relations
Reason: Virement has been requested to utilise these funds in the 4th Quarter	
0.674 Bn Shs	SubProgram/Project :03 Administration, Finance and Planning
Reason: The process to acquire office space is ongoing, and payment will be honored when the process is complete.	
<i>Items</i>	

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375,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The process to acquire office space is ongoing, and payment will be honored when the process is complete.
41,820,000.000 UShs	223004 Guard and Security services
	Reason: Virement has been requested to utilise these funds in the 4th Quarter
33,327,200.000 UShs	227002 Travel abroad
	Reason: Virement has been requested to utilise these funds in the 4th Quarter
29,059,482.000 UShs	228002 Maintenance - Vehicles
	Reason: Virement has been requested to utilise these funds in the 4th Quarter
26,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Virement has been requested to utilise these funds in the 4th Quarter
0.172 Bn Shs	<i>SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission</i>
	Reason: The Procurement process delayed, the service provider will commence work in the 4th Quarter.
Items	
100,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: The Procurement process delayed, the service provider will commence work in the 4th Quarter.
36,159,025.000 UShs	312213 ICT Equipment
	Reason: The Procurement process delayed, the service provider will commence work in the 4th Quarter.
33,755,342.000 UShs	312203 Furniture & Fixtures
	Reason: The Procurement process delayed, the service provider will commence work in the 4th Quarter.
2,500,000.000 UShs	312211 Office Equipment
	Reason: The Procurement process delayed, the service provider will commence work in the 4th Quarter.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 07 Gender and Equity			
Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication			
Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	65%

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Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	55%	65%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Responsible Officer: Mr. Sewante Muhammad Kaliphan, Ag. Undersecretary			
Programme Outcome: Equitable and inclusive social services promoted			
Sector Outcomes contributed to by the Programme Outcome			
1 .Protection and provision of social support services to vulnerable groups enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of marginalised persons participating in the development initiatives	Percentage	41%	45%
Percentage of marginalised persons accessing social justice	Percentage	45%	54%

Table V2.2: Key Vote Output Indicators*

Programme : 07 Gender and Equity			
Sub Programme : 04 Research, Monitoring and Evaluation			
KeyOutputPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Public and private/NGO institutions monitored for G&E compliance	Number	1	1
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	65%
Sub Programme : 05 Education, Training, Information and Communication			
KeyOutputPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of trainings on Equal Opportunities related concepts conducted	Number	4	3
Number of Public Awareness Campaigns conducted	Number	4	3
Sub Programme : 06 Compliance and reporting			
KeyOutputPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	35
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65%

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Programme : 08 Redressing imbalances and promoting equal opportunitites for all			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of tribunal hearings conducted	Number	24	21
Number of laws, policies and regulations reviewed for compliance	Number	8	6
Sub Programme : 02 Legal Services and Investigations			
KeyOutPut : 02 Investigations and Follow up of cases and complaints			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of complaints resolved and nature of resolution	Number	200	270
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	54%

Performance highlights for the Quarter

1. Dissemination of the BFP Gender and Equity Assessment Report for FY 2020/2021
2. Conduct Gender and Equity Compliance Assessment for the Ministerial Policy Statement for FY 2020/2021 and disseminate the report.
3. Receipt, assessment and Registration of Complaints filed with the Commission
4. Conduct investigations into received complaints as a means of collecting Evidence
5. Conduct ADR Sessions in identified complaints
6. Conduct Tribunal Hearing
7. Examine/ Review existing Laws and Policies for compliance with Equal Opportunities
8. Conduct a public awareness campaign through the press on understanding EOs, AA and Gender and Equity (G & E) Compliance, with a focus on promoting inclusive development
9. Educate the public on inclusive development, EOs and EOC mandate through celebration/commemoration of two national/international human rights related days
10. Study on the level of access to sexual and reproductive health care services, information and education among the vulnerable and marginalised groups in Uganda.
11. Study on provision of all-inclusive education and school attendance and completion among children/students with disabilities in Uganda.
12. Study on access to social justice among the vulnerable and marginalized groups of people in Uganda.
13. Study on access to and utilization of information, communication and technology among the marginalised groups in Uganda.

V3: Details of Releases and Expenditure

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
Program 1007 Gender and Equity	4.15	3.43	2.52	82.7%	60.9%	73.6%
Class: Outputs Provided	4.15	3.43	2.52	82.7%	60.9%	73.6%
100704 Monitoring, Evaluation and compliance with equal opportunities	2.83	2.39	1.70	84.4%	60.0%	71.1%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.32	1.04	0.83	79.0%	62.8%	79.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	6.84	5.55	84.3%	68.4%	81.1%
Class: Outputs Provided	7.76	6.63	5.51	85.4%	71.0%	83.1%
100801 Policies, Advocacy and Tribunal Operations	1.86	1.58	1.36	85.3%	73.1%	85.6%
100802 Investigations and Follow up of cases and complaints	1.20	0.95	0.66	79.1%	54.8%	69.3%
100803 Administration and support services	4.70	4.09	3.49	87.1%	74.3%	85.3%
Class: Capital Purchases	0.36	0.22	0.04	60.0%	12.2%	20.3%
100872 Government Buildings and Administrative Infrastructure	0.15	0.10	0.00	66.7%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.12	0.08	0.04	66.7%	36.5%	54.8%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.00	40.1%	0.0%	0.0%
Total for Vote	12.26	10.27	8.07	83.8%	65.8%	78.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.90	10.06	8.03	84.5%	67.5%	79.9%
211102 Contract Staff Salaries	2.97	2.23	2.25	75.0%	75.7%	100.9%
211103 Allowances (Inc. Casuals, Temporary)	1.07	0.80	0.77	75.0%	72.4%	96.6%
212101 Social Security Contributions	0.24	0.18	0.19	75.0%	79.4%	105.9%
213001 Medical expenses (To employees)	0.15	0.25	0.29	175.0%	200.0%	114.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	0.0%	0.0%
213004 Gratuity Expenses	1.17	1.17	1.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.38	0.29	0.16	75.0%	43.0%	57.4%
221002 Workshops and Seminars	0.53	0.46	0.34	86.3%	64.6%	74.9%
221003 Staff Training	0.05	0.04	0.01	75.0%	23.1%	30.7%
221004 Recruitment Expenses	0.02	0.04	0.02	175.0%	76.2%	43.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	75.0%	24.0%	32.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.04	75.0%	55.2%	73.6%
221009 Welfare and Entertainment	0.53	0.49	0.41	92.1%	78.6%	85.4%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.37	0.18	87.5%	42.3%	48.4%
221012 Small Office Equipment	0.03	0.02	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.06	0.00	162.5%	4.4%	2.7%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	75.0%	50.0%	66.7%
222001 Telecommunications	0.06	0.04	0.01	75.0%	12.8%	17.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	71.2%	71.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	75.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%

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223003 Rent – (Produced Assets) to private entities	0.50	0.38	0.00	75.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.05	0.00	75.0%	5.1%	6.8%
223005 Electricity	0.02	0.02	0.01	75.0%	55.3%	73.8%
223006 Water	0.01	0.01	0.00	75.0%	25.0%	33.3%
224004 Cleaning and Sanitation	0.03	0.02	0.01	75.0%	21.9%	29.1%
225001 Consultancy Services- Short term	0.51	0.68	0.11	134.1%	21.2%	15.8%
227001 Travel inland	1.48	1.11	1.11	75.0%	74.9%	99.9%
227002 Travel abroad	0.77	0.68	0.50	87.9%	64.2%	73.0%
227004 Fuel, Lubricants and Oils	0.26	0.20	0.20	75.0%	74.1%	98.8%
228002 Maintenance - Vehicles	0.34	0.27	0.16	79.6%	45.2%	56.9%
228004 Maintenance – Other	0.05	0.03	0.01	75.0%	21.3%	28.4%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.22	0.04	60.0%	12.2%	20.3%
312101 Non-Residential Buildings	0.15	0.10	0.00	66.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.00	38.4%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.08	0.04	66.7%	36.5%	54.8%
Total for Vote	12.26	10.27	8.07	83.8%	65.8%	78.6%

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
Program 1007 Gender and Equity	4.15	3.43	2.52	82.7%	60.9%	73.6%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.35	1.01	0.97	75.0%	71.6%	95.4%
05 Education, Training, Information and Communication	1.32	1.04	0.83	79.0%	62.8%	79.5%
06 Compliance and reporting	1.48	1.38	0.73	93.0%	49.4%	53.2%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	6.84	5.55	84.3%	68.4%	81.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.86	1.58	1.36	85.3%	73.1%	85.6%
02 Legal Services and Investigations	1.20	0.95	0.66	79.1%	54.8%	69.3%
03 Administration, Finance and Planning	4.70	4.09	3.49	87.1%	74.3%	85.3%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.22	0.04	60.0%	12.2%	20.3%
Total for Vote	12.26	10.27	8.07	83.8%	65.8%	78.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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	US\$ Thousand
Program: 07 Gender and Equity			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research, Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
		Item	Spent
Benchmarking and capacity building undertaken for 2 EOC Members and 4 R,M&E department.	Benchmarking and capacity building for Members and staff was not held due to Corona Virus	211102 Contract Staff Salaries	201,196
		211103 Allowances (Inc. Casuals, Temporary)	89,401
		212101 Social Security Contributions	34,000
Report on level of access to sexual and reproductive health care services, information and education among the youths and women in Uganda.	Study on the level of access to sexual and reproductive health care services, information and education among the vulnerable and marginalised groups in Uganda was conducted.	221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	57,729
		221008 Computer supplies and Information Technology (IT)	18,586
Report on access to and equitable utilisation of ICT in Uganda focusing on education institutions and women in the ICT industry.	A study on access to and equitable utilisation of ICT in Uganda focusing on education institutions and women in the ICT industry was conducted.	221009 Welfare and Entertainment	5,372
		221011 Printing, Stationery, Photocopying and Binding	25,553
Report on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalised groups of people in the Country.	A study on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalized groups of people (PWDs, Older persons, Women, Youth, Ethnic Minorities) in the Country was conducted.	227001 Travel inland	338,102
		227002 Travel abroad	93,943
Report on access to social justice among the vulnerable and marginalised groups of people in the four regions of Uganda produced.	A study on access to social justice among the vulnerable and marginalised groups of people in the four regions of Uganda was conducted.	227004 Fuel, Lubricants and Oils	90,829
Report on provision of all inclusive secondary and tertiary education in Uganda.	A study on provision of all-inclusive education and school attendance and completion among pupils/students with disabilities in Uganda was conducted.		
Report on school attendance and completion among children/students living with disabilities in Uganda.	A study on provision of all-inclusive education and school attendance and completion among pupils/students with disabilities in Uganda was conducted.		
Audit report on access and benefit from health services for degenerative diseases and 3 main killer diseases (malaria, HIV/AIDs, neonatal diseases) in Uganda among vulnerable and marginalised groups.	A study on provision of all-inclusive education and school attendance and completion among pupils/students with disabilities in Uganda was conducted.		
Audit report on the level of access and benefit from Government development programmes (social protection) by marginalised groups in Islands, fishing Communities, hard to reach areas among others.	An audit on the level of access and benefit from Government education programmes by marginalised groups in Islands, fishing Communities, hard to reach areas among others was not conducted This activity will be implemented when the COVID-19 pandemic lock down is over.		
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in	Monitoring the implementation of recommendations in the Annual Report		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda.
Audit report on access to the Rural Financial services programme among vulnerable and marginalised groups in Uganda.
Quarterly Internal M&E Reports

on State of Equal Opportunities in Uganda FY 2018/19. Letters sent to selected MDAs notifying them to share progress on the status of implementation of the recommendations in the 6th EOC Annual Report.

Annual report on state of equal opportunities in Uganda FY 2018/2019 produced and disseminated.

Quarterly Internal M&E conducted
Annual Report on the state of equal opportunities in Uganda FY 2018/19 was produced and disseminated.

Reasons for Variation in performance

The department was constrained by limited number of staff which affected effective implementation of activities during the pre-scheduled time.

Total	965,510
Wage Recurrent	201,196
Non Wage Recurrent	764,314
AIA	0
Total For SubProgramme	965,510
Wage Recurrent	201,196
Non Wage Recurrent	764,314
AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

	Item	Spent
Conduct a baseline survey on the level of public awareness about the Commission and its mandate/work	211102 Contract Staff Salaries	184,039
	211103 Allowances (Inc. Casuals, Temporary)	170,644
Conduct a public awareness campaign on understanding EOs, AA and G&E compliance; with a focus on promoting inclusive development	221001 Advertising and Public Relations	101,235
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	41,100
Deliver 8 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 8 sub-regions, targeting YOPWE & people living with HIV/AIDs, cultural institutions, private sector and the Media.	221011 Printing, Stationery, Photocopying and Binding	121,453
	225001 Consultancy Services- Short term	9,237
	227001 Travel inland	155,460
	227002 Travel abroad	5,541
	227004 Fuel, Lubricants and Oils	9,617
Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission	228002 Maintenance - Vehicles	26,326
Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Organise 4 dialogues in 4 sub regions on selected thematic issues to deepen and widen understanding of the development concerns of Young people, Older persons, Persons With disabilities, Women, Ethnic minorities and people living with HIV&AIDs

Organise 4 school debates (2 at secondary and 2 at tertiary level), aimed at promoting effective participation in, and benefit from inclusive education by marginalized women, men, boys and girls

Procure Office equipment:
1 steel-video camera, editing equipment and a professional Braille Note-taker

and Facebook pages. The campaign started on Friday, 27th March, running through two weeks; with focus on the G&E assessment findings of the MPSs and the impact of COVID-19 on vulnerable individuals and groups. As a result of this campaign, EOC's following on the social media platforms has tremendously grown. At the beginning of the quarter for instance, the Facebook page stood at 1,114 followers, and by close of March it was at 1,350. The Twitter platform on the other hand had 1,000 followers at the beginning of January, and by end of the quarter this number had grown to 1,300

6 community sensitization workshops were conducted during the reporting period:
2 in the Central Region – Kapeeka Sub-county in Nakaseke District and Bbaale Sub-county in Kayunga District;
2 community sensitization sessions delivered at sub-county level in 2 sub-regions of Western Uganda (Rukungiri in Kigezi and Isingiro in Ankole)
2 in Eastern Region – Atatur Sub-county in Kumi District and Busia Municipal Council in Busia District.
Participant turn-up in all sensitization sessions was overwhelming; and the focus was on the Commission and its mandate, functions, powers; and the need for inclusive development.

Review the Communications Strategy of the Commission; Procurement of this service was halted; and the department advised to set aside time to internally review the strategy themselves.

The Commission conducted educational campaigns through participation in celebrating 10 national/international human rights related days; thus:
a) International Youth Day in Jinja District;

b) International Day for the World's Indigenous Minorities in Kampala;

c) International Older Person's Day in Kumi District;

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

d) National Independence Day in Sironko District.

e) International Day of the White Cane in Butalejja District;

f) 16 Days of Activism against GBV - market cleaning and baraza at Kaleerwe, as well as the youth dialogue at Golf Course Hotel.

g) International Day for Persons with Disabilities in Iganga;

h) The International Human Rights Day celebrations in Omoro district.

i) A congratulatory message on the NRM Liberation Day was published in the New Vision. One departmental staff was facilitated to go with the Commission to participate in the national celebrations in Ibanda District.

j) Published a Women's Day message (supplement) in the New Vision newspaper; participated in the International Women's Day (IWD) week and the National celebrations in Mbale district.

k) This took the form of community/market/street campaigns; radio and TV talk shows; distribution of IEC materials; exhibition; participating in the match-past; registration of complaints; and a press briefing.

The Commission held 3 dialogues with National Council for Disability (NCD) during their Annual Delegates Conference at Eureka Hotel in September. The slot allotted to EOC was used to dialogue on the Commission and its mandate, functions, powers, achievements, challenges and future plans – all in relation to persons with disabilities.

A dialogue on HIV and its effects was organized with students from three universities, that is: Makerere University Business School (MUBS), Makerere University Kampala (MUK) and Kyambogo University (KYU). The dialogue was held at MUBS on 12th December 2019 in the spirit of participating in the national events to mark the World AIDS Day. It brought

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

together over 150 participants; over 60% of them females. Six of the participants were students with disabilities; five Deaf and one physically disabled.

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

The objectives of the dialogue were threefold; thus:

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

Organised 3 school debates in Islamic University in Uganda(IUIU) and Mbale College of Health Sciences Two gender balanced panels (5 members each) of proposers and opposers were constituted and debated under the motion: "25 years of the 1995 constitution: A period of milestones for promoting gender equality and women's empowerment in Uganda

Professional Screen-reading software (JAWS) and a compatible laptop were procured, and the Braille Note taker halted due to insufficient funds.

Reasons for Variation in performance

Total	827,152
Wage Recurrent	184,039
Non Wage Recurrent	643,113
<i>AIA</i>	0
Total For SubProgramme	827,152
Wage Recurrent	184,039
Non Wage Recurrent	643,113
<i>AIA</i>	0

Recurrent Programmes

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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	US\$ Thousand
Subprogram: 06 Compliance and reporting			
<i>Outputs Provided</i>			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
		Item	Spent
173 LG BFPs Assessed for G&E Compliance	This activity will be implemented when the COVID - 19 Pandemic is over.	211102 Contract Staff Salaries	234,012
		212101 Social Security Contributions	27,220
18 Sector BFPs Assessed for G&E Compliance	19 Sectors were assessed for compliance to gender and equity, the Local Government Sector a new Sector inclusive. A total of 18 Sectors scored 50% and above. The Security sector scored 43.4% which is below the minimum compliance score. The National Sector Compliance level stands at 68.9%.	221001 Advertising and Public Relations	9,605
		221002 Workshops and Seminars	127,571
142 Vote MPS Assessed for G&E Compliance		221008 Computer supplies and Information Technology (IT)	3,028
		221009 Welfare and Entertainment	20,400
		221011 Printing, Stationery, Photocopying and Binding	6,305
Capacity of MDAs on Compliance with G&E strengthened	Conducted assessment of 148 MPS and submitted preliminary report to the Minister of Finance, Planning and Economic Development on the issuance of a Certificate of Gender and Equity planning as required by the PFMA 2015. The Average score was 65 % up from 61% from last financial year .The 94.5% of the MDA qualified for the certificate and 08 (4.5%) institutions did not qualify for the certificate.	222002 Postage and Courier	600
		225001 Consultancy Services- Short term	84,668
Sector BFP Assessment Findings disseminated		227001 Travel inland	61,256
		227002 Travel abroad	157,530
142 Vote MPS G&E Assessment results Disseminated			
Compliance & Enforcement dept Staff attend a learning visit out of the country	13 MDAs were trained in gender and equity planning and Budgeting: Mbarara university of Science and Technology, Mbarara Regional Referral Hospital, Kabale Regional Referral Hospital, Kabale University, Masaka Regional Referral Hospital, Gulu University and Gulu Regional Referral Hospital, Ministry of Science, Technology and Innovation, UIRI, Uganda AIDS Commission, Uganda Export Promotion Board, Uganda Human Rights Commission and the Board Members of the Uganda Land Commission		
C&E Information management system maintained			
C&E Staff Quarterly allowances provided			
20 LGs trained in G&E Budgeting			
02 Sectors tracked for implementation of G&E Commitments	The BFP Report was disseminated on the 30th January 2020 at Imperial Royale Hotel alongside the dissemination of the Tracking Report for FY 2017/2018 and Launch of the GEMIS		
02 Members and one staff of the commission participate in the 63rd CEDAW Meeting new York	The dissemination was planned for mid-April 2020. This activity will be implemented when the COVID - 19 Pandemic is over.		
Departmental Vehicle maintenance Costs met			
20 G&E Assessors trained	A male from the Compliance and Enforcement Department attended a learning session on Gender and Equity at		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Equal opportunities & Affirmative Action (G&E) issues for 18 sectors identified for inclusion in the NDP III	Esami, in Arusha Tanzania. C&E Information Management System maintained
Assorted stationery and cartilage procured	C&E Quarterly allowances paid The training of Local Government in G&E Budgeting was covered by the Development Partners This activity will be implemented when the COVID - 19 Pandemic is over. The Members and one staff did not attend the 64th CSW Meeting whose procedure was changed to allow only New York based representatives to attend due to the COVID-19 International travel restrictions at the time. Departmental vehicle maintenance costs met The assessors, for four days from 10th to 13th December 2019, received orientation training on the use of the newly-developed online system to enable them assess. The Commission distributed the issues paper on gender and equity issues for consideration in National Development Plan III FY 2020/2021 – 2024/2025 to different Local Governments and Government Agencies Assorted stationery and cartilage procured

Reasons for Variation in performance

Total	732,196
Wage Recurrent	234,012
Non Wage Recurrent	498,184
AIA	0
Total For SubProgramme	732,196
Wage Recurrent	234,012
Non Wage Recurrent	498,184
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

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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
		Item	Spent
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	Capacity building for Members of the Commission was held; 02 Members and 03 Staff attended training on Indigenous Peoples rights at the University of Pretoria	211102 Contract Staff Salaries	578,880
		211103 Allowances (Inc. Casuals, Temporary)	143,851
		221001 Advertising and Public Relations	36,491
8 Pre-tribunal sessions held		221002 Workshops and Seminars	103,169
	5 Pre- tribunal sessions have been carried out in Arua, Kamuli, Moyo, Bushenyi and Hoima	221003 Staff Training	3,000
Annual Report of tribunal complaints/cases produced		221007 Books, Periodicals & Newspapers	1,320
		221008 Computer supplies and Information Technology (IT)	500
vehicle for the Department maintained	Annual report of tribunal Complaints and judgments compiled and produced	221009 Welfare and Entertainment	49,819
Resource centre for legal department enhanced	Vehicles for the Department serviced and maintained.	221011 Printing, Stationery, Photocopying and Binding	5,792
		222001 Telecommunications	1,320
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	A set of red volumes and blue volume of the laws of Uganda was purchased.	227001 Travel inland	256,624
		227002 Travel abroad	155,585
Statutory allowances and imprest for members paid.	21 tribunal sessions have been held in the all the four regions of Uganda. Bugolobi-EOC, Pakwach, Kamuli and Bushenyi.	228002 Maintenance - Vehicles	20,507
	6 ADR and tribunal sessions were held at Bugolobi		
	Statutory Allowances and imprest for Members were fully paid		

Reasons for Variation in performance

Total	1,356,858
Wage Recurrent	578,880
Non Wage Recurrent	777,978
AIA	0
Total For SubProgramme	1,356,858
Wage Recurrent	578,880
Non Wage Recurrent	777,978
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
70% of the Complaints received investigated and concluded.	54% Investigations were carried out in all the complaints received. Investigations were conducted in the districts of Kamuli, Kasese, Mbarara, Bushenyi, Ibanda, Kaliro, Iganga, Jinja, Wakiso, Kanungu, Masaka, Kiryandongo District. Investigation in Amuru and Buhweju are ongoing.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 222,574 101,913 20,848 2,326 38,978 4,956 15,499 4,810 5,200 163,196 67,880 4,199 4,000
2 Mobile Clinics conducted in Northern and Eastern regions	Two mobile Legal Clinics were carried out in Northern (Nwoya, Gulu, Lira and Oyam) Eastern (Busoga sub region to cover the districts of Luuka, Bugiri, Iganga, Namutumba and Kaliro) an additional clinic was carried out at Makerere University during the Conference on Economic Social and Cultural Rights.		
200 complaints received in the financial year	A total of 256 complaints were received from all the four regions of Uganda. Complaints concluded were 270 including the backlog. Of these, referrals made were 50 females and 20 males making a total of 70, Cases concluded through mediation and tribunal hearing are 120 females and 73 males Cases closed for lack of interest or because matter has been overtaken by events or party to party reconciliation 5 male 2 females Cases still under investigation are 133 with 90 cases for males and 43 for females		
8 Laws/Policies/Bills reviewed for compliance with equal opportunities.	Six bills have been reviewed for compliance with equal opportunities namely; Coffee bill 2018, National Health Insurance Scheme 2019, the Employment (Amendment) bill 2019 and others.		

Reasons for Variation in performance

Total	656,380
Wage Recurrent	222,574
Non Wage Recurrent	433,806
AIA	0
Total For SubProgramme	656,380
Wage Recurrent	222,574
Non Wage Recurrent	433,806
AIA	0

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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	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Administration, Finance and Planning			
<i>Outputs Provided</i>			
Output: 03 Administration and support services			
		Item	Spent
Continuous Professional Development	Subscriptions to Professional bodies for the Lawyers paid	211102 Contract Staff Salaries	824,699
		211103 Allowances (Inc. Casuals, Temporary)	268,741
Administrative costs	Payment for Electricity and Water bills done	212101 Social Security Contributions	108,634
		213001 Medical expenses (To employees)	290,000
Advertising and public relations	Advertising for jobs at EOC (Positions include; Senior Accountant, Assistant Secretary, Communications Officer, IT officer, Principal Research officer) paid	213004 Gratuity Expenses	1,166,829
		221001 Advertising and Public Relations	3,960
BFP Preparation		221002 Workshops and Seminars	16,272
		221003 Staff Training	9,102
Books, Periodicals and NewsPapers	BFP was prepared and submitted to the relevant MDAs	221004 Recruitment Expenses	18,280
		221007 Books, Periodicals & Newspapers	5,160
Courts and fines	Books(assorted) newspapers to all Offices and periodicals paid	221008 Computer supplies and Information Technology (IT)	9,090
		221009 Welfare and Entertainment	282,209
Production of 5 Year Strategic Plan 2020/21 to 2025/26	Fines and awards were fully paid	221011 Printing, Stationery, Photocopying and Binding	15,973
		221016 IFMS Recurrent costs	12,000
Duty facilitation Allowances	The Consultant was contracted to review the existing Strategic Plan, the activity was conducted and concluded, the report was presented to the Commission.	221017 Subscriptions	1,687
		221020 IPPS Recurrent Costs	8,000
PBB/PBS Training	Duty facilitating allowance paid to 28 males and 17 females	222001 Telecommunications	800
		222002 Postage and Courier	5,822
MPS Workshop	A non residential Programme Based System training for staff was conducted at Esella Country Hotel Kira Wakiso district on 2nd to 4th December 2019.	223004 Guard and Security services	3,180
		223005 Electricity	13,000
Property rates		223006 Water	2,500
		224004 Cleaning and Sanitation	6,557
Regional Budget Consultative Workshops held.	MPS prepared and submitted to relevant MDAs Workshop was conducted at Esella Country Hotel from 21st to 23rd February 2020 and each department was represented.	225001 Consultancy Services- Short term	13,250
		227001 Travel inland	134,788
Contract staff salary		227002 Travel abroad	16,173
		227004 Fuel, Lubricants and Oils	91,489
Social contribution	Property expenses fully paid	228002 Maintenance - Vehicles	108,753
		228004 Maintenance – Other	5,815
Staff training	Budget Consultative conferences for the regional LGs were held in all the four regions of Uganda. Issues of equal opportunities and affirmative action were raised and noted to be addressed in during planning for next financial year.	282102 Fines and Penalties/ Court wards	50,000
Welfare and Entertainment - office imprest			
Welfare and Entertainment staff lunch	Salary for 48 Staff i.e. 3 Female members and 2 male members, 29 male and 14 female staff for the nine months paid		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff Recruitment	NSSF for 48 staff i.e. 3 Female members and 2 male members, 29 male staff and 14 female staff were paid
	A total of 31 staff were trained in different professions like Strategic Planning, Budgeting and Cost Control, Results Based Management and Programme Based Systems.
	Welfare imprest for Members' offices was fully paid
	HIV/AIDS awareness campaign was successfully held at EOC Offices Welfare - Imprest, lunch for staff 28 males and 17 females fully paid
	Recruitment expenses paid, the process to recruit completed, and Interviews were conducted and the Positions include; Senior Accountant, Assistant Secretary, Communications Officer, IT officer, Principal Research officer. Successful candidates were given their appointment letters and started working save for SA who will report in 4th Quarter

Reasons for Variation in performance

Total	3,492,765
Wage Recurrent	824,699
Non Wage Recurrent	2,668,066
AIA	0
Total For SubProgramme	3,492,765
Wage Recurrent	824,699
Non Wage Recurrent	2,668,066
AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Renovation of Office block at EOC headquartersGovernment buildings and Offices constructed.Entrance to Tribunal Hall improved to be PWD friendly. Parking Lot improved	Renovation of EOC Office block at EOC headquarters was halted due to budget cuts. PDU contacted service providers, the bidding process is ongoing. The best selected bidder will commence work in 4th Quarter Entrance to the Tribunal hall was halted due to budget cuts. Paving and Expanding the parking Lot was halted due to budget cuts.	

Reasons for Variation in performance

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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	US\$ Thousand
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		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Office and ICT Equipment, including Software purchased	Office and ICT Equipment including software was purchased.	Item	Spent
		312213 ICT Equipment	43,841

Reasons for Variation in performance

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture purchased	Office furniture will be procured in 4th Quarter as per the release	Item	Spent

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	43,841
		GoU Development	43,841
		External Financing	0
		AIA	0
		GRAND TOTAL	8,074,700
		Wage Recurrent	2,245,399
		Non Wage Recurrent	5,785,460
		GoU Development	43,841
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

		Item	Spent
Study report on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalised groups of people (PWDs, Olderpersons, Women, Youths, Ethnic Minorities among others) of people in Uganda produced.	Study on the level of access to sexual and reproductive health care services, information and education among the vulnerable and marginalised groups in Uganda.	211102 Contract Staff Salaries	75,030
		211103 Allowances (Inc. Casuals, Temporary)	29,785
		212101 Social Security Contributions	17,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	27,404
		221008 Computer supplies and Information Technology (IT)	9,293
		221009 Welfare and Entertainment	2,200
		221011 Printing, Stationery, Photocopying and Binding	10,429
		227001 Travel inland	119,583
		227002 Travel abroad	34,443
		227004 Fuel, Lubricants and Oils	44,351
Study report on provision of inclusive secondary and tertiary education in Uganda produced.	A study on access to and equitable utilisation of ICT in Uganda focusing on education institutions and women in the ICT industry was conducted.		
Audit report on the level of access and benefit from Government development programmes (social protection) by marginalised groups in Islands, fishing Communities, hard to reach areas among others produced.	A study on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalized groups of people (PWDs, Older persons, Women, Youth, Ethnic Minorities) in the Country was conducted.		
Quarterly internal Monitoring and Evaluation reports produced	A study on access to social justice among the vulnerable and marginalised groups of people in the four regions of Uganda was conducted.		
	A study on provision of all-inclusive education and school attendance and completion among pupils/students with disabilities in Uganda was conducted.		
	A study on provision of all-inclusive education and school attendance and completion among pupils/students with disabilities in Uganda was conducted.		
	An audit on the level of access and benefit from Government education programmes by marginalised groups in Islands, fishing Communities, hard to reach areas among others was not conducted This activity will be implemented when the COVID-19 pandemic lock down is over..		
	Quarterly Internal M&E conducted		

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The department was constrained by limited number of staff which affected effective implementation of activities during the pre-scheduled time.

Total	371,518
Wage Recurrent	75,030
Non Wage Recurrent	296,488
AIA	0
Total For SubProgramme	371,518
Wage Recurrent	75,030
Non Wage Recurrent	296,488
AIA	0

Recurrent Programmes

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

	Item	Spent
Produce 2 policy briefs and two fact sheets on selected themes, arising from the Annual Report on the State of Equal Opportunities;	211102 Contract Staff Salaries	63,697
	211103 Allowances (Inc. Casuals, Temporary)	52,617
	221001 Advertising and Public Relations	38,070
Produce and run 90 animations on 3 TV stations;	221008 Computer supplies and Information Technology (IT)	1,250
	221009 Welfare and Entertainment	15,530
Produce and run 300 jingos/DJ mentions on 10 radio stations across the country;	221011 Printing, Stationery, Photocopying and Binding	48,477
Hold 1 press conference;	227001 Travel inland	58,747
Publish 3 newspaper supplements/articles;	227004 Fuel, Lubricants and Oils	1,739
Deliver 2 TV and 6 radio talk shows;	228002 Maintenance - Vehicles	11,845
Produce 500 copies of the Equity Voice; Review and produce 1,000 copies of the Commission Brochure;		
Engage the creative arts to innovatively deliver messages to Ugandans through music, dance and drama;		
Hold 1 EO Forum on a selected issue;		
Produce and disseminate an assortment of IEC materials; i.e.: 1000 Round-neck T-shirts, 500 reflector Jackets, 1,000 flyers, 4 pull-up banners, 4 tear drops, 500 stickers		
Deliver 2 community sensitization sessions on inclusive development and		

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QUARTER 3: Outputs and Expenditure in Quarter

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

The Twitter platform on the other hand had 1,000 followers at the beginning of January, and by end of the quarter this number had grown to 1,300

Review the communications strategy of the Commission

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

2 community sensitization sessions delivered at sub-county level in 2 sub-regions of Western Uganda (Rukungiri in Kigezi and Isingiro in Ankole) activity was postponed pending resumption of duty when the Corona lockdown is lifted.

Organise one dialogue on a selected thematic issue to deepen and widen understanding of the development concerns of Young people, Older persons, Persons with disabilities, Women, Ethnic minorities and people living with HIV&AIDS in Eastern Uganda

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

A congratulatory message on the NRM Liberation Day was published in the New Vision.

One departmental staff was facilitated to go with the Commission to participate in the national celebrations in Ibanda District.

Published a Women's Day message (supplement) in the New Vision newspaper.

The Commission was facilitated to participate in the International Women's Day (IWD) week and the National celebrations in Mbale district. This took the form of community/market/street campaigns; radio and TV talk shows; distribution of IEC materials; exhibition; participating in the match-past; registration of complaints; and a press briefing.(Excellent)

A community dialogue was to be conducted on the 8th of April in Kadama Sub County, Kibuku district; but was postponed due to the national lockdown precipitated by the COVID-19 pandemic.

A debate was conducted at Mbale College of Health Sciences on 7th March 2020. Two gender balanced panels (5 members each) of proposers and opposers were constituted and debated under the motion: "25 years of the 1995 constitution: A period of milestones for promoting gender equality and women's empowerment in Uganda". This was in line with the

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QUARTER 3: Outputs and Expenditure in Quarter

national theme for the IWD for 2020.

Professional Screen-reading software (JAWS) and a compatible laptop were procured, and the Braille Note taker halted due to insufficient funds.

Reasons for Variation in performance

Total	291,972
Wage Recurrent	63,697
Non Wage Recurrent	228,275
AIA	0
Total For SubProgramme	291,972
Wage Recurrent	63,697
Non Wage Recurrent	228,275
AIA	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
173 Local government BFPs Assessed for Compliance with G&E provisions to ensure all categories of people are provided for including women, girls, boys and men, PWD, Children, vulnerable youth, older persons and people from hard to reach locations.	This activity will be implemented when the COVID - 19 Pandemic is over.	211102 Contract Staff Salaries	78,586
142 Votes Assessed for Compliance with gender and equity parameters(by sex, age, location & disability status) for issuance of a certificate of Compliance	Conducted assessment of 148 MPS and submitted preliminary report to the Minister of Finance, Planning and Economic Development on the issuance of a Certificate of Gender and Equity planning as required by the PFMA 2015.	212101 Social Security Contributions	13,610
G&E Capacity building training conducted for MDAs to ensure gender responsive plans and budgets	The Average score was 65 % up from 61% from last financial year .The 94.5% of the MDA qualified for the certificate and 08 (4.5%) institutions did not qualify for the certificate.	221001 Advertising and Public Relations	3,053
Sector BFP G&E Assessment findings disseminated to the various stakeholders to increase their commitment to implement the planned outputs	The BFP Report was disseminated on the 30th January 2020 at Imperial Royale Hotel alongside the dissemination of the Tracking Report for FY 2017/2018 and Launch of the GEMIS	221002 Workshops and Seminars	63,786
Vote G&E Assessment findings disseminated to the various stakeholders to increase their commitment to implement the planned outputs as well as raise their awareness about the gender and equity planning and budgeting	The dissemination was planned for mid-April 2020. This activity will be implemented when the COVID - 19 Pandemic is over.	221008 Computer supplies and Information Technology (IT)	1,429
C&E Quarterly allowance paidone sector tracked to ascertain implementation of G&E Commitments as indicated in the Sector and Vote BPF and MPSs for the benefit of the vulnerable groups such as the older persons, children, youth, PWDs Women and vulnerable children	C&E Information Management System maintained	221009 Welfare and Entertainment	7,200
02 Members and one Staff of the Commission participate in the 63rd CEDAW meeting in New York.	C&E Quarterly allowances paid	225001 Consultancy Services- Short term	40,000
20 G&E Assessors trained in preparation for Assessment of the 162 LG BFPs to ascertain that all sections of the population including Women, youth, children, older persons, PWD and persons in hard to access areas are provided for in the LG BFPs	This activity will be implemented when the COVID - 19 Pandemic is over.	227001 Travel inland	17,595
	The Members and one staff did not attend the 64th CSW Meeting whose procedure was changed to allow only New York based representatives to attend due to the COVID-19 International travel restrictions at the time.	227002 Travel abroad	56,218

Reasons for Variation in performance

Total	281,477
Wage Recurrent	78,586
Non Wage Recurrent	202,891
AIA	0
Total For SubProgramme	281,477

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	US\$ Thousand
		Wage Recurrent	78,586
		Non Wage Recurrent	202,891
		AIA	0

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

		Item	Spent
Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgement writing conducted.	2 Pre-Tribunal Sessions held in Western Uganda (Bushenyi and Hoima)	211102 Contract Staff Salaries	193,788
2 Pre-Tribunal Sessions held in Western Uganda	Annual report of tribunal Complaints and judgments compiled and produced	211103 Allowances (Inc. Casuals, Temporary)	47,882
Annual Report of Tribunal Complaints compiled and produced	Vehicles for the Department serviced and maintained.	221001 Advertising and Public Relations	18,246
		221002 Workshops and Seminars	51,584
		221007 Books, Periodicals & Newspapers	660
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	11,040
Resource Centre for the Legal Services and Investigations enhanced including acquisition of laws and subscription to various legal bodies	Out of the planned 6 tribunal sittings a total of 09 sessions were handled, implying that the department exceeded the quarterly target.	221011 Printing, Stationery, Photocopying and Binding	2,896
6 Tribunal Sittings/ADR conducted in the Western Uganda	The said tribunals were carried out in Bugolobi-EOC, Pakwach, Kamuli and Bushenyi.	222001 Telecommunications	340
Statutory Allowances and imprest for Members of the Commission paid	6 ADR and tribunal sessions were held at Bugolobi	227001 Travel inland	87,657
		227002 Travel abroad	36,823
		228002 Maintenance - Vehicles	5,839
	Statutory Allowances and imprest for Members were fully paid		

Reasons for Variation in performance

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

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70% of the complaints received investigated and concluded	Investigations were carried out in Kaliro, Iganga, Jinja, Wakiso, Kanungu, Masaka, Kiryandongo District. Investigation in Amuru and Buhweju are ongoing.	Item	Spent
One Mobile Clinic conducted in the Eastern region		211102 Contract Staff Salaries	74,473
50 complaints received in the Quarter from youth, women, men, ethnic minorities, older persons and PWDs from the central, east, north and western Uganda	A mobile clinic was conducted in Busoga sub region to cover the districts of Luuka, Bugiri, Iganga, Namutumba and Kaliro	211103 Allowances (Inc. Casuals, Temporary)	34,109
2 Laws/Policies/Bills reviewed for compliance with equal opportunities		212101 Social Security Contributions	10,424
		221002 Workshops and Seminars	13,048
		221009 Welfare and Entertainment	4,227
		221011 Printing, Stationery, Photocopying and Binding	1,185
	A total of 26 complaints were received this quarter and all these are walk in clients. NOTE. Field activities for receipt of clients are still ongoing.	222001 Telecommunications	1,350
		227001 Travel inland	54,504
		227002 Travel abroad	18,145
	Conducted a stake holder meeting in Mukono to review 3 bills namely; the Succession Bill, National Health Insurance bill and the Employment Bill.	227004 Fuel, Lubricants and Oils	1,233

Reasons for Variation in performance

Total	212,697
Wage Recurrent	74,473
Non Wage Recurrent	138,224
AIA	0
Total For SubProgramme	212,697
Wage Recurrent	74,473
Non Wage Recurrent	138,224
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Payment of fees and allowances to staff under training (10 female and 15 Male)	Subscriptions to Professional bodies for the Lawyers paid	211102 Contract Staff Salaries	276,363
payment for Administrative Costs (Utility bills)		211103 Allowances (Inc. Casuals, Temporary)	89,737
Payment for adverting & public relations	Payment for Electricity and Water bills done	212101 Social Security Contributions	42,904
Payment for books, newspapers & periodicals		213001 Medical expenses (To employees)	145,000
Field survey and data collection to update the 5 Year Strategic Plan 2020-2025	Advertising for jobs at EOC (Positions include; Senior Accountant, Assistant Secretary, Communications Officer, IT officer, Principal Research officer) paid	213004 Gratuity Expenses	583,414
		221001 Advertising and Public Relations	1,980
Payment of duty facilitating allowances to 28 Males and 17 females		221002 Workshops and Seminars	5,870
Payment of PBB/PBS training costs	Books(assorted) newspapers to all Offices and periodicals paid	221003 Staff Training	816
Workshop conducted to prepare MPS FY 2020/21		221004 Recruitment Expenses	9,140
Payment of property expenses and office accommodation	The Consultant was contracted to review	221007 Books, Periodicals & Newspapers	2,580
		221008 Computer supplies and Information Technology (IT)	2,920

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Payment of Staff Salaries to 28 Males and 17 females	the existing Strategic Plan, the activity was conducted and concluded, the report was presented to the Commission.	221009 Welfare and Entertainment	100,727
Remittance of Statutory deductions to NSSF for 28 Males and 17 females		221011 Printing, Stationery, Photocopying and Binding	5,518
Payment of fees and allowances to staff under training (10 female and 15 Male)	Duty facilitating allowance paid to 28 males and 17 females	221016 IFMS Recurrent costs	4,000
Payment for: welfare-imprest, HIV & AIDS activities, wellness & fitness, food & refreshments	Workshop was conducted in Esella Country Hotel from 21st to 23rd February 2020 and each department was represented. MPS prepared and submitted to relevant MDAs	221017 Subscriptions	550
		221020 IPPS Recurrent Costs	4,000
		222002 Postage and Courier	1,600
		223005 Electricity	4,500
		224004 Cleaning and Sanitation	420
Payment of recruitment expenses	MPS prepared and submitted to relevant MDAs Workshop was conducted at Esella Country Hotel from 21st to 23rd February 2020 and each department was represented.	227001 Travel inland	51,867
		227002 Travel abroad	1,930
		227004 Fuel, Lubricants and Oils	35,315
		228002 Maintenance - Vehicles	47,230
		228004 Maintenance – Other	2,442
Salary for 48 Staff i.e. 3 Female members and 2 male members, 29 male and 14 female staff was for January to March paid			
NSSF for 48 staff i.e. 3 Female members and 2 male members, 29 male staff and 14 female staff were paid			
Allowances to staff under Programme Based Budgeting training (2 female from the Legal department and 2 male from Administration) Paid			
Welfare imprest for Members' offices was fully paid			
Recruitment expenses paid, the process to recruit completed, and Interviews were conducted and the Positions include; Senior Accountant, Assistant Secretary, Communications Officer, IT officer, Principal Research officer. Successful candidates were given their appointment letters and started working save for SA who will report in 4th Quarter			

Reasons for Variation in performance

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

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
			AIA 0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of Office Toilets (Water borne) one (1) for PWDs, one (1) for female and one(1) for male	PDU contacted service providers, the bidding process is ongoing. The best selected bidder will commence work in 4th Quarter	
Paving and Expanding the Parking Lot	Entrance to the Tribunal hall was halted due to budget cuts. Paving and Expanding the parking Lot was halted due to budget cuts.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Purchase of Office and ICT Equipment including Software and Braille Equipment		
<i>Reasons for Variation in performance</i>		

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Purchase of Office furniture, furnishing offices of the Member of the Commission, procurement of refrigerator and Micro Wave for the Office of Chairperson		
<i>Reasons for Variation in performance</i>		

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	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
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,035,491
		Wage Recurrent	761,937
		Non Wage Recurrent	2,273,554
		GoU Development	0
		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: 07 Gender and Equity

Recurrent Programmes

Subprogram: 04 Research, Monitoring and Evaluation

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
Quarterly internal Monitoring and Evaluation reports produced	211102 Contract Staff Salaries	(3,940)	0	(3,940)
	211103 Allowances (Inc. Casuals, Temporary)	422	0	422
	212101 Social Security Contributions	(8,046)	0	(8,046)
	221001 Advertising and Public Relations	26,700	0	26,700
Audit report on access and benefit from health services for degenerative diseases and 3 main killer diseases (Cancer, HIV/AIDS, neonatal diseases) in Uganda among vulnerable and marginalised groups.	221002 Workshops and Seminars	18,771	0	18,771
	221008 Computer supplies and Information Technology (IT)	(4,336)	0	(4,336)
	221009 Welfare and Entertainment	4,528	0	4,528
	221011 Printing, Stationery, Photocopying and Binding	20,197	0	20,197
	222001 Telecommunications	6,675	0	6,675
	222002 Postage and Courier	2,424	0	2,424
	227001 Travel inland	(9,445)	0	(9,445)
	227002 Travel abroad	(1,127)	0	(1,127)
	227004 Fuel, Lubricants and Oils	(6,274)	0	(6,274)
	Total	46,549	0	46,549
	Wage Recurrent	(3,940)	0	(3,940)
	Non Wage Recurrent	50,489	0	50,489
	AIA	0	0	0

Subprogram: 05 Education, Training, Information and Communication

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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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(7,380)	0	(7,380)
	211103 Allowances (Inc. Casuals, Temporary)	26,222	0	26,222
Produce and run 90 animations on 3 TV stations;	221001 Advertising and Public Relations	60,765	0	60,765
Produce and run 300 jingos/DJ mentions on 10 radio stations across the country;	221002 Workshops and Seminars	36,900	0	36,900
Hold 1 press conference;	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Publish 3 newspaper supplements/articles;	221009 Welfare and Entertainment	16,560	0	16,560
Deliver 2 TV and 6 radio talk shows;	221011 Printing, Stationery, Photocopying and Binding	29,597	0	29,597
Produce 500 copies of the Equity Voice;	225001 Consultancy Services- Short term	21,888	0	21,888
Hold 1 EO Forum on a selected issue;	227001 Travel inland	(7,868)	0	(7,868)
	227002 Travel abroad	16,959	0	16,959
Produce and disseminate an assortment of IEC materials; i.e.: 1000 Round-neck T-shirts, 500 reflector Jackets, 1,000 flyers, 4 pull-up banners, 4 tear drops, 500 stickers	227004 Fuel, Lubricants and Oils	14,019	0	14,019
	228002 Maintenance - Vehicles	4,424	0	4,424
	Total	213,336	0	213,336
	Wage Recurrent	(7,380)	0	(7,380)
	Non Wage Recurrent	220,716	0	220,716
	AIA	0	0	0

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

Use the International Labour Day, Albinism Awareness Day, and Day of the African Child to educate the public through 3 TV and 3 radio talk shows, 15 TV adverts, 30 DJ mentions and 3 newspaper supplements

Organise one dialogue on a selected thematic issue to deepen and widen understanding of the development concerns of Young people, Older persons, Persons with disabilities, Women, Ethnic minorities and people living with HIV&AIDS in Northern Uganda

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

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: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(873)	0	(873)
	212101 Social Security Contributions	(5,620)	0	(5,620)
	221001 Advertising and Public Relations	11,395	0	11,395
	221002 Workshops and Seminars	31,579	0	31,579
	221008 Computer supplies and Information Technology (IT)	2,972	0	2,972
	221009 Welfare and Entertainment	4,433	0	4,433
	221011 Printing, Stationery, Photocopying and Binding	71,881	0	71,881
	222001 Telecommunications	2,063	0	2,063
Vote G&E Assessment findings disseminated to the various stakeholders to increase their commitment to implement the planned outputs as well as raise their awareness about the gender and equity planning and budgeting	222003 Information and communications technology (ICT)	6,000	0	6,000
	225001 Consultancy Services- Short term	398,810	0	398,810
	227001 Travel inland	30,411	0	30,411
	227002 Travel abroad	38,058	0	38,058
	228002 Maintenance - Vehicles	53,664	0	53,664
	Total	644,772	0	644,772
	Wage Recurrent	(873)	0	(873)
	Non Wage Recurrent	645,645	0	645,645
	AIA	0	0	0
C&E Quarterly allowance paid				

Development Projects

Program: 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Programmes

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: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Balance b/f	New Funds	Total
2 Pre-Tribunal Sessions held in Central Uganda	211102 Contract Staff Salaries	(1,242)	0	(1,242)
	211103 Allowances (Inc. Casuals, Temporary)	599	0	599
6 Tribunal Sittings/ADR conducted in the Central Uganda	221001 Advertising and Public Relations	(6,491)	0	(6,491)
	221002 Workshops and Seminars	1,831	0	1,831
Statutory Allowances and imprest for Members of the Commission paid	221003 Staff Training	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	7,680	0	7,680
Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgement writing conducted.	221008 Computer supplies and Information Technology (IT)	2,125	0	2,125
	221009 Welfare and Entertainment	45,191	0	45,191
	221011 Printing, Stationery, Photocopying and Binding	17,653	0	17,653
	221012 Small Office Equipment	225	0	225
Annual Report of Tribunal Complaints compiled, produced and disseminated	221017 Subscriptions	56,000	0	56,000
	222001 Telecommunications	9,780	0	9,780
	222003 Information and communications technology (ICT)	750	0	750
	223004 Guard and Security services	1,800	0	1,800
	227001 Travel inland	(2,877)	0	(2,877)
	227002 Travel abroad	57,508	0	57,508
	228002 Maintenance - Vehicles	30,828	0	30,828
Total		227,360	0	227,360
Wage Recurrent		(1,242)	0	(1,242)
Non Wage Recurrent		228,602	0	228,602
AIA		0	0	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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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
	211102 Contract Staff Salaries	(422)	0	(422)
50 complaints received in the Quarter from youth, women, men, ethnic minorities, older persons and PWDs from the central, east, north and western Uganda	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
	212101 Social Security Contributions	7,652	0	7,652
	221001 Advertising and Public Relations	18,674	0	18,674
2 Laws/Policies/Bills reviewed for compliance with equal opportunities	221002 Workshops and Seminars	(11)	0	(11)
	221008 Computer supplies and Information Technology (IT)	11,169	0	11,169
70% of the complaints received investigated and concluded	221009 Welfare and Entertainment	8,726	0	8,726
	221011 Printing, Stationery, Photocopying and Binding	39,290	0	39,290
	221012 Small Office Equipment	20,625	0	20,625
	222001 Telecommunications	11,863	0	11,863
	225001 Consultancy Services- Short term	124,312	0	124,312
	227001 Travel inland	363	0	363
	227002 Travel abroad	38,568	0	38,568
	227004 Fuel, Lubricants and Oils	1,819	0	1,819
	228004 Maintenance – Other	8,000	0	8,000
	Total	290,713	0	290,713
	Wage Recurrent	(422)	0	(422)
	Non Wage Recurrent	291,135	0	291,135
	AIA	0	0	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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Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
Payment of Staff Salaries to 28 Males and 17 females	211102 Contract Staff Salaries	(6,436)	0	(6,436)
	211103 Allowances (Inc. Casuals, Temporary)	(12)	0	(12)
Remittance of Statutory deductions to NSSF for 28 Males and 17 females	212101 Social Security Contributions	(4,641)	0	(4,641)
	213001 Medical expenses (To employees)	(36,250)	0	(36,250)
	213002 Incapacity, death benefits and funeral expenses	7,500	0	7,500
Payment of duty facilitating allowances to 28 Males and 17 females	221001 Advertising and Public Relations	11,040	0	11,040
	221002 Workshops and Seminars	26,002	0	26,002
Payment of fees and allowances to staff under training (10 female and 15 Male)	221003 Staff Training	21,273	0	21,273
	221004 Recruitment Expenses	23,720	0	23,720
Payment of fees and allowances to staff under training (10 female and 15 Male)	221007 Books, Periodicals & Newspapers	6,090	0	6,090
	221008 Computer supplies and Information Technology (IT)	660	0	660
	221009 Welfare and Entertainment	(8,487)	0	(8,487)
Payment for adverting & public relations	221011 Printing, Stationery, Photocopying and Binding	13,517	0	13,517
Payment of recruitment expenses	221017 Subscriptions	4,683	0	4,683
	221020 IPPS Recurrent Costs	4,000	0	4,000
Payment for books, newspapers & periodicals	222001 Telecommunications	5,215	0	5,215
	222002 Postage and Courier	178	0	178
Payment of property expenses and office accommodation	223001 Property Expenses	3,000	0	3,000
	223003 Rent – (Produced Assets) to private entities	375,000	0	375,000
	223004 Guard and Security services	41,820	0	41,820
Payment for: welfare-imprest, HIV & AIDS activities, wellness & fitness, food & refreshments	223005 Electricity	4,625	0	4,625
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	15,943	0	15,943
	225001 Consultancy Services- Short term	26,500	0	26,500
	227001 Travel inland	(9,781)	0	(9,781)
	227002 Travel abroad	33,327	0	33,327
Payment of PBB/PBS training costs	227004 Fuel, Lubricants and Oils	(7,227)	0	(7,227)
	228002 Maintenance - Vehicles	29,059	0	29,059
	228004 Maintenance – Other	16,738	0	16,738
	Total	602,056	0	602,056
	Wage Recurrent	(6,436)	0	(6,436)
payment for Administrative Costs (Utility bills)	Non Wage Recurrent	608,492	0	608,492
	AIA	0	0	0
Launch and dissemination of the 5 Year Strategic Plan 2020-2025				

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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Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
Paving and Expanding the Parking Lot	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	33,755	0	33,755
	312211 Office Equipment	2,500	0	2,500
	Total	36,255	0	36,255
	<i>GoU Development</i>	<i>36,255</i>	<i>0</i>	<i>36,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,197,201	0	2,197,201
	<i>Wage Recurrent</i>	<i>(20,293)</i>	<i>0</i>	<i>(20,293)</i>
	<i>Non Wage Recurrent</i>	<i>2,045,080</i>	<i>0</i>	<i>2,045,080</i>
	<i>GoU Development</i>	<i>172,414</i>	<i>0</i>	<i>172,414</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>