

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	2.987	100.0%	100.7%	100.7%
Non Wage	8.937	7.953	7.005	89.0%	78.4%	88.1%
Devt. GoU	0.360	0.216	0.153	60.0%	42.5%	70.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.265	11.136	10.145	90.8%	82.7%	91.1%
Total GoU+Ext Fin (MTEF)	12.265	11.136	10.145	90.8%	82.7%	91.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.265	11.136	10.145	90.8%	82.7%	91.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.265	11.136	10.145	90.8%	82.7%	91.1%
Total Vote Budget Excluding Arrears	12.265	11.136	10.145	90.8%	82.7%	91.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1007 Gender and Equity	4.15	3.63	3.10	87.6%	74.8%	85.4%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.12	7.50	7.04	92.4%	86.8%	93.9%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

Matters to note in budget execution

- The staff structure of the EOC is not yet filled despite the periodic recruitment that were done. The wage bill ceiling is still low.
- Inadequate funding has constrained the operations and interventions of the Commission.
- Lack of regional offices limits accessibility to EOC services.
- Lack of office Space, the Commission is limited by office space. Some gender issues not addressed like Daycare centre for Breast-feeding mothers not available for EOC clients and staff.
- COVID- 19 has constrained the operations and interventions of the Commission. Most of the activities planned for Quarter 3 and 4 were affected more especially activities that involved travel both abroad and inland.

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

(i) Major unspent balances

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Programs , Projects		
Program 1007 Gender and Equity		
0.051 Bn Shs	SubProgram/Project :04 Research, Monitoring and Evaluation	
	Reason: Service Providers funds were encumbered and eventually paid.	
Items		
20,197,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Service Providers funds were encumbered and eventually paid.	
15,910,200.000 UShs	221002 Workshops and Seminars	
	Reason: Service Providers funds were encumbered and eventually paid.	
10,397,218.000 UShs	221001 Advertising and Public Relations	
	Reason: Service Providers funds were encumbered and eventually paid.	
4,528,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Service Providers funds were encumbered and eventually paid.	
0.131 Bn Shs	SubProgram/Project :05 Education, Training, Information and Communication	
	Reason: Service Providers funds were encumbered and eventually paid.	
Items		
55,765,338.000 UShs	221001 Advertising and Public Relations	
	Reason: Service Providers funds were encumbered and eventually paid.	
28,156,000.000 UShs	221002 Workshops and Seminars	
	Reason: Service Providers funds were encumbered and eventually paid.	
16,958,880.000 UShs	227002 Travel abroad	
	Reason: COVID-19 pandemic	
16,560,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Service Providers funds were encumbered and eventually paid.	
14,018,571.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Service Providers funds were encumbered and eventually paid.	
0.346 Bn Shs	SubProgram/Project :06 Compliance and reporting	
	Reason: Funds were encumbered to pay consultants, this was effected before the closure of the financial year	
Items		
234,039,299.000 UShs	225001 Consultancy Services- Short term	

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Reason: Funds were encumbered to pay consultants, this was effected before the closure of the financial year	
36,147,059.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Service Providers funds were encumbered and eventually paid.	
34,629,185.000 UShs	228002 Maintenance - Vehicles
Reason: Service Providers funds were encumbered and eventually paid.	
30,305,109.000 UShs	227001 Travel inland
Reason: Service Providers funds were encumbered and eventually paid.	
5,612,916.000 UShs	221001 Advertising and Public Relations
Reason: Funds were encumbered to pay consultants, this was effected before the closure of the financial year	
Program 1008 Redressing imbalances and promoting equal opportunitites for all	
0.209 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
<i>Items</i>	
57,507,656.000 UShs	227002 Travel abroad
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
52,496,072.000 UShs	221017 Subscriptions
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
45,190,527.000 UShs	221009 Welfare and Entertainment
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
27,648,345.000 UShs	228002 Maintenance - Vehicles
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
17,653,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
0.205 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason:	
COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	

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<i>Items</i>	
88,187,236.000 UShs	225001 Consultancy Services- Short term
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
39,289,997.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
38,567,781.000 UShs	227002 Travel abroad
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
12,360,001.000 UShs	221001 Advertising and Public Relations
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
9,193,000.000 UShs	222001 Telecommunications
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
0.502 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
<i>Items</i>	
370,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
33,327,200.000 UShs	227002 Travel abroad
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
23,055,000.000 UShs	221002 Workshops and Seminars
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
15,963,000.000 UShs	221003 Staff Training
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
15,942,900.000 UShs	224004 Cleaning and Sanitation
Reason: COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	

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0.062 Bn Shs	<i>SubProgram/Project :1269 Strengthening the Capacity of Equal Opportunities Commission</i>
Reason:	
<i>Items</i>	
62,047,584.000 UShs	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	65%
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 opportunitites 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			
2 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of marginalised persons participating in the development initiatives	Percentage	41%	45%
Percentage of marginalised persons accessing social justice	Percentage	45%	46%

Table V2.2: Key Vote Output Indicators*

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Programme : 07 Gender and Equity			
Sub Programme : 04 Research, Monitoring and Evaluation			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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			
KeyOutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
Sub Programme : 06 Compliance and reporting			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of tribunal hearings conducted	Number	24	24
Number of laws, policies and regulations reviewed for compliance	Number	8	8
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 Q4
Number of complaints resolved and nature of resolution	Number	200	386

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Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	71%
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Performance highlights for the Quarter

Preparation and production of Annual Report on the State of Equal Opportunities in Uganda FY 2019/20.

V3: Details of Releases and Expenditure

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 1007 Gender and Equity	4.15	3.63	3.10	87.6%	74.8%	85.4%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>3.63</i>	<i>3.10</i>	<i>87.6%</i>	<i>74.8%</i>	<i>85.4%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.83	2.53	2.17	89.5%	76.8%	85.8%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.32	1.10	0.93	83.5%	70.4%	84.3%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.12	7.50	7.04	92.4%	86.8%	93.9%
<i>Class: Outputs Provided</i>	<i>7.76</i>	<i>7.29</i>	<i>6.89</i>	<i>93.9%</i>	<i>88.8%</i>	<i>94.5%</i>
100801 Policies, Advocacy and Tribunal Operations	1.86	1.82	1.63	98.3%	88.1%	89.6%
100802 Investigations and Follow up of cases and complaints	1.20	1.06	0.85	88.2%	71.1%	80.5%
100803 Administration and support services	4.70	4.41	4.40	93.7%	93.6%	100.0%
<i>Class: Capital Purchases</i>	<i>0.36</i>	<i>0.22</i>	<i>0.15</i>	<i>60.0%</i>	<i>42.5%</i>	<i>70.9%</i>
100872 Government Buildings and Administrative Infrastructure	0.15	0.10	0.04	66.7%	25.3%	38.0%
100876 Purchase of Office and ICT Equipment, including Software	0.12	0.08	0.07	66.7%	58.3%	87.5%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.05	40.1%	50.1%	124.9%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

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
<i>Class: Outputs Provided</i>	<i>11.90</i>	<i>10.92</i>	<i>9.99</i>	91.7%	83.9%	91.5%
211102 Contract Staff Salaries	2.97	2.97	2.99	100.0%	100.7%	100.7%
211103 Allowances (Inc. Casuals, Temporary)	1.07	0.89	0.87	83.7%	81.2%	97.0%
212101 Social Security Contributions	0.24	0.18	0.21	75.0%	86.8%	115.7%
213001 Medical expenses (To employees)	0.15	0.25	0.29	175.0%	200.0%	114.3%

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213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.17	1.17	1.59	100.0%	136.7%	136.7%
221001 Advertising and Public Relations	0.38	0.29	0.21	75.0%	54.2%	72.3%
221002 Workshops and Seminars	0.53	0.46	0.40	86.3%	74.6%	86.5%
221003 Staff Training	0.05	0.04	0.02	75.0%	44.6%	59.5%
221004 Recruitment Expenses	0.02	0.04	0.03	175.0%	117.8%	67.3%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	60.0%	80.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.06	75.0%	78.9%	105.2%
221009 Welfare and Entertainment	0.53	0.49	0.42	92.1%	78.8%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.37	0.22	87.5%	50.7%	58.0%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	74.2%	98.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.06	0.01	162.5%	26.6%	16.3%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	75.0%	52.5%	70.0%
222001 Telecommunications	0.06	0.04	0.02	75.0%	42.9%	57.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	117.7%	117.7%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	75.0%	47.2%	62.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.38	0.01	75.0%	1.0%	1.3%
223004 Guard and Security services	0.06	0.05	0.04	75.0%	64.0%	85.4%
223005 Electricity	0.02	0.02	0.02	75.0%	77.1%	102.8%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
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	0.36	134.1%	70.4%	52.5%
227001 Travel inland	1.48	1.11	1.11	75.0%	75.3%	100.4%
227002 Travel abroad	0.77	0.68	0.51	87.9%	66.4%	75.5%
227004 Fuel, Lubricants and Oils	0.26	0.23	0.23	86.3%	85.6%	99.2%
228002 Maintenance - Vehicles	0.34	0.27	0.22	79.6%	62.7%	78.8%
228004 Maintenance – Other	0.05	0.03	0.03	75.0%	66.5%	88.6%
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	0.15	60.0%	42.5%	70.9%
312101 Non-Residential Buildings	0.15	0.10	0.04	66.7%	25.3%	38.0%
312203 Furniture & Fixtures	0.09	0.03	0.04	38.4%	48.7%	126.8%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.1%	99.1%
312213 ICT Equipment	0.12	0.08	0.07	66.7%	58.3%	87.5%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Program 1007 Gender and Equity	4.15	3.63	3.10	87.6%	74.8%	85.4%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.35	1.08	1.07	79.9%	79.4%	99.3%
05 Education, Training, Information and Communication	1.32	1.10	0.93	83.5%	70.4%	84.3%
06 Complaine and reporting	1.48	1.45	1.10	98.2%	74.6%	75.9%
Program 1008 Redressing imbalances and promoting equal opportunites for all	8.12	7.50	7.04	92.4%	86.8%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.86	1.82	1.63	98.3%	88.1%	89.6%
02 Legal Services and Investigations	1.20	1.06	0.85	88.2%	71.1%	80.5%
03 Administration, Finance and Planning	4.70	4.41	4.40	93.7%	93.6%	100.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.22	0.15	60.0%	42.5%	70.9%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

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 4: 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.	Bench marking and capacity building for 2 EOC Members and 4 RME departmental staff was not conducted due to Corona Virus Pandemic	211102 Contract Staff Salaries	266,949
		211103 Allowances (Inc. Casuals, Temporary)	89,401
		212101 Social Security Contributions	42,954
Report on level of access to sexual and reproductive health care services, information and education among the youths and women in Uganda.	A study on level of access to sexual and reproductive health care services, information and education among the vulnerable and marginalized groups in Uganda was conducted	221001 Advertising and Public Relations	27,103
		221002 Workshops and Seminars	60,590
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 and utilization of ICT among the marginalized groups in Uganda was conducted	221008 Computer supplies and Information Technology (IT)	20,116
		221009 Welfare and Entertainment	5,372
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 in the Country was conducted	221011 Printing, Stationery, Photocopying and Binding	25,553
		222001 Telecommunications	6,550
		222002 Postage and Courier	2,424
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	227001 Travel inland	338,343
		227002 Travel abroad	93,943
Report on provision of all inclusive secondary and tertiary education in Uganda.	A study on school attendance and completion among children/students living with disability in Uganda was conducted	227004 Fuel, Lubricants and Oils	90,829
Report on school attendance and completion among children/students living with disabilities in Uganda.	Conduct a study on school attendance and completion among children/students living with disability in Uganda		
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.	An audit 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 was not carried out due budget cut in quarter four		
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 development programmes (social protection) by marginalized groups in Islands, fishing		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.	communities, hard to reach areas among others was conducted
Audit report on access to the Rural Financial services programme among vulnerable and marginalised groups in Uganda.	Status of implementation monitored and chapter on the recommendation being drafted to be included in the Annual Report on the State of Equal of Opportunities in Uganda
Quarterly Internal M&E Reports	An audit on access to the Rural Financial services programme among vulnerable and marginalised groups in Uganda not conducted due insufficient funds
Annual report on state of equal opportunities in Uganda FY 2018/2019 produced and disseminated.	Status of implementation monitored and chapter on the recommendation being drafted to be included in the Annual Report on the State of Equal of Opportunities in Uganda
	One Annual Report on State of Equal Opportunities in Uganda 2018/19 produced and disseminated

Reasons for Variation in performance

Total	1,070,125
Wage Recurrent	266,949
Non Wage Recurrent	803,176
AIA	0
Total For SubProgramme	1,070,125
Wage Recurrent	266,949
Non Wage Recurrent	803,176
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	242,925
	211103 Allowances (Inc. Casuals, Temporary)	171,262
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	106,235
	221002 Workshops and Seminars	8,744
	221008 Computer supplies and Information Technology (IT)	3,750
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	221009 Welfare and Entertainment	41,100
	221011 Printing, Stationery, Photocopying and Binding	121,453
	225001 Consultancy Services- Short term	31,112

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

institutions, private sector and the Media.	dialogues (through webinars) on the needs and interests of marginalized groups in the COVID-19 interventions.	227001 Travel inland	155,544
Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission	Policy Briefs and Fact Sheets: 50 copies of a policy brief on equal opportunities in the Pre-primary education sub-sector and 50 copies of a policy brief on WASH services in Uganda schools were produced.	227002 Travel abroad	5,541
Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days	Produced 100 copies of a fact sheet on the status of equal opportunities under the pre-primary education sub-sector; and 100 copies of a fact sheet on equal opportunities under WASH.	227004 Fuel, Lubricants and Oils	9,617
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	Produced and distributed: 400 pieces of the annual calendar for 2020, 700 T-shirts 3,000 copies of the EOC English brochure 500 stickers 170 diaries, 200 seasonal cards, 4 pull-ups, 1 hung-up and 4 tear drop banners.	228002 Maintenance - Vehicles	29,827
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	Press Conferences: Organised 18 activity/event based press conferences.		
Procure Office equipment: 1 steel-video camera, editing equipment and a professional Braille Note-taker	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 in Eastern Region – Atutur Sub-county in Kumi District and Busia Municipal Council in Busia District. 2 in the western Region- Rukungiri and Isingiro districts. For Q1 and Q2, the focus was on the Commission and its mandate, functions, powers; and the need for inclusive development. In Q4 however, Q3 funds were used to sensitise COVID-19 Task Forces in Rukungiri and Isingiro on the need to observe inclusion and equity for marginalized and vulnerable groups in the COVID-19 response mechanisms		
	Developing and operationalising of Communications Strategy not implemented; but procurement of consultancy services commenced in Q4.		
	The Commission conducted educational campaigns through participation in celebrating eleven (11) national/international human rights related days; thus:		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 1) International Youth Day in Jinja District;
- 2) International Day for the World's Indigenous Minorities in Kampala;
- 3) International Older Person's Day in Kumi;
- 4) National Independence Day in Sironko;
- 5) International Day of the White Cane in Butalejja District;
- 6) 16 Days of Activism against GBV - market cleaning and baraza at Kalerwe, as well as the youth dialogue at Golf Course Hotel;
- 7) International Day for Persons with Disabilities in Iganga;
- 8) The International Human Rights Day celebrations in Omoro district;
- 9) National Liberation Day in Ibanda District;
- 10) Women's day celebrations in Mbale District; and,
- 11) Albinism Awareness Week in Kampala.

In all these, the Commission's involvement rotated around:

1. Production and dissemination of relevant IEC materials;
2. Conducting public awareness on the Commission and its work through TV and radio talk shows, press briefings, exhibitions, street and market addresses;
3. Registering complaints related to marginalization and discrimination;
4. Participating in match-pasts and parade activities.

3 dialogues were conducted in the year; thus:

1. A dialogue 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.

2. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

participating in the national events to mark the World AIDS Day. It brought together over 150 participants; over 60% of them females. Six of the participants were students with disabilities; five Deaf and one physically disabled.

3. A dialogue was held with the Kibuku District COVID-19 Response Task Force. It was attended by 5 females and 22 males (members of the task force) and about 20 other district staff and media personnel. The purpose of the meeting was threefold:

- i. Use radio to educate the Bukedi sub-region on the inclusion and equity concerns of marginalized and vulnerable individuals and groups, and the need to cater for them in the COVID-19 response interventions;
- ii. Draw the attention of the Kibuku District COVID-19 Response Task Force to the concerns of historically discriminated and vulnerable groups, and the need to cater for them in the fight against the pandemic;
- iii. Document experiences, successes and challenges of the district task force in the context of marginalized/vulnerable groups for further management by the Commission.

3 school dialogue/debates were conducted:

1. A debate with Kololo Senior Secondary School, featuring the Commission and its mandate; and the role young people can play in promoting equal opportunities.

2. A dialogue with Islamic University in Uganda (IUIU) Kampala Campus and the Law Development Centre (LDC). Focus was on demystification of the Commission and its mandate, as well as measures for promoting inclusion of the marginalized in tertiary education.

3. A debate with Mbale College of Health Sciences.

A school debate was conducted at Mbale College of Health Sciences on 7th March 2020. Two engendered panels (5 members each) of proposers and opposers thrilled the student and academic population of the college; as well as the media and EOC officials under a motion that was in tandem with the Women's Day celebrations:

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

“25years of the 1995 constitution: A period of milestones for promoting gender equality and women’s empowerment in Uganda”.

1 laptop and Job Access with Speech (JAWS) software were procured.

Reasons for Variation in performance

Total	927,111
Wage Recurrent	242,925
Non Wage Recurrent	684,186
<i>AIA</i>	0
Total For SubProgramme	927,111
Wage Recurrent	242,925
Non Wage Recurrent	684,186
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

		Item	Spent
173 LG BFPs Assessed for G&E Compliance	Local Government Assessment for G&E compliance was funded by EU	211102 Contract Staff Salaries	311,725
		212101 Social Security Contributions	35,210
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	15,387
		221002 Workshops and Seminars	165,810
142 Vote MPS Assessed for G&E Compliance		221008 Computer supplies and Information Technology (IT)	3,028
		221009 Welfare and Entertainment	20,670
		221011 Printing, Stationery, Photocopying and Binding	42,039
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.	222001 Telecommunications	2,054
		222002 Postage and Courier	600
Sector BFP Assessment Findings disseminated		222003 Information and communications technology (ICT)	3,498
		225001 Consultancy Services- Short term	249,439
142 Vote MPS G&E Assessment results Disseminated		227001 Travel inland	61,362
		227002 Travel abroad	174,160
		228002 Maintenance - Vehicles	19,035
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,		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

C&E Information management system maintained	Kabale Regional Referral Hospital, Kabale University, Masaka Regional Referral Hospital, Gulu University and Gulu Regional Referral Hospital,
C&E Staff Quarterly allowances provided	Ministry of Science, Technology and Innovation, UIRI, Uganda AIDS Commission, Uganda Export Promotion Board, Uganda Human Rights
20 LGs trained in G&E Budgeting	Commission and the Board Members of the Uganda Land Commission
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	148 Vote MPS G&E Assessment results disseminated to all stakeholders to increase their commitment to implement G&E interventions
Departmental Vehicle maintenance Costs met	A male staff from the Compliance and Enforcement Department attended a learning session on Gender and Equity at ESAMI in Arusha Tanzania
20 G&E Assessors trained	G&E Information management system maintained
Equal opportunities & Affirmative Action (G&E) issues for 18 sectors identified for inclusion in the NDP III	Compliance and Enforcement Department staff quarterly allowances paid
Assorted stationery and cartilage procured	The training of Local Governments in Gender and Equity in Planning and Budgeting was covered by the funded by the development partners.
	one sector tracked to ascertain implementation of G&E Commitments as indicated in the Sector BFP and MPSs for the benefit of the vulnerable groups such as the older persons, children, youth, PWDs Women and vulnerable children, The tracking was not conducted because of budget cuts
	The Members and one staff of the Commission 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 pandemic
	Departmental vehicle maintained and serviced
	Conducted 2-3 days refresher training of 20 GEB assessors in gender and equity

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

compliance for the FY 2019/2020			
The Commission identified Action (G&E) issues for the 18 sectors for inclusion in NDPIII; and distributed to all stakeholders			
Assorted stationery and cartilage procured			
Reasons for Variation in performance			
		Total	1,104,019
		Wage Recurrent	311,725
		Non Wage Recurrent	792,294
		AIA	0
		Total For SubProgramme	1,104,019
		Wage Recurrent	311,725
		Non Wage Recurrent	792,294
		AIA	0
Program: 08 Redressing imbalances and promoting equal opportunites for all			
Recurrent Programmes			
Subprogram: 01 Statutory			
Outputs Provided			
Output: 01 Policies, Advocacy and Tribunal Operations			

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Equal Opportunities Commission

QUARTER 4: 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
		Item	Spent
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	02 Members of the Commission and 02 members of staff of the Legal department attended a training on Indigenous Peoples rights at the University of Pretoria.	211102 Contract Staff Salaries	771,426
		211103 Allowances (Inc. Casuals, Temporary)	192,127
		221001 Advertising and Public Relations	45,045
8 Pre-tribunal sessions held	8 Pre-tribunal sessions were conducted in Arua (2) Moyo (1), Masaka, Hoima (1), Bushenyi (1) and Kamuli (2). Over 20 files were handled.	221002 Workshops and Seminars	103,169
		221003 Staff Training	9,000
Annual Report of tribunal complaints/cases produced		221007 Books, Periodicals & Newspapers	7,660
		221008 Computer supplies and Information Technology (IT)	2,875
vehicle for the Department maintained	The Annual Report of Tribunal Complaints and Judgements was not compiled due to shortfall in funding.	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
		221017 Subscriptions	3,504
		222001 Telecommunications	2,740
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	Acquired Statute Books i.e. 3 Sets of Red & Blue Volumes, copies of the Constitution, Civil Procedure Act, Civil Procedure Rules, KALR's, Procurement Act, Procurement Regulations, The Evidence Act	222003 Information and communications technology (ICT)	750
		223004 Guard and Security services	1,800
Statutory allowances and imprest for members paid.		227001 Travel inland	259,924
		227002 Travel abroad	155,585
	21 tribunals were held in the districts of Pakwach, Kamuli, Bushenyi, Arua, Ibanda, and kampala. 6 ADR sessions were held at EOC offices in Bugolobi	228002 Maintenance - Vehicles	23,686
	Statutory Allowances and imprest for Members of the Commission fully paid.		

Reasons for Variation in performance

There were no capacity building in the 4th quarter due to budget cuts

Total	1,634,903
Wage Recurrent	771,426
Non Wage Recurrent	863,477
AIA	0
Total For SubProgramme	1,634,903
Wage Recurrent	771,426
Non Wage Recurrent	863,477
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

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QUARTER 4: 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
Output: 02 Investigations and Follow up of cases and complaints			
70% of the Complaints received investigated and concluded.	71% (386) of 543 complaints were investigated, 157 now under inquiries. Field investigations were carried out in;	Item	Spent
2 Mobile Clinics conducted in Northern and Eastern regions	Luuka, Jinja, Kween, Namisindwa, Mbale, Buyende, Kamuli, Masaka, Hoima, Masindi, Bushenyi, Kiruhura, Mitooma, Mbarara, Kasese, Kabarole, Namayingo, Ntungamo and Kampala.	211102 Contract Staff Salaries	296,624
200 complaints received in the financial year	Two mobile Legal clinics were carried out in the districts of Nwoya, Gulu, Lira Pader and Oyam.	211103 Allowances (Inc. Casuals, Temporary)	135,913
8 Laws/Policies/Bills reviewed for compliance with equal opportunities.	Another mobile clinic was carried in Iganga, Kaliro, Luuka, Namutumba and Bugiri	212101 Social Security Contributions	20,848
	In addition we co-hosted a mobile clinic at Makerere University during the Conference on Economic Social and Cultural Rights.	221001 Advertising and Public Relations	8,640
	A total of 543 complaints were received. These complainants were received from the Districts of Gulu, Kiryandongo, Ibanda, Bushenyi, Hoima, Pader, Agago, Lamwo, Kitgum, Nwoya, Zombo, Iganga, Luuka, Kaliro, Namutumba and Kaperebyong.	221002 Workshops and Seminars	39,337
	7 bills were reviewed for compliance with equal opportunities, namely: Coffee bill, 2018, Succession Bill, National Health Insurance scheme bill physical Infrastructure Bill, and the Employment (Amendment) Bill 2019, Sexual Offences Bill 2019, Labour Disputes Amendment Bill 2019	221008 Computer supplies and Information Technology (IT)	14,385
		221009 Welfare and Entertainment	16,227
		221011 Printing, Stationery, Photocopying and Binding	4,810
		221012 Small Office Equipment	20,625
		222001 Telecommunications	7,870
		225001 Consultancy Services- Short term	36,125
		227001 Travel inland	163,829
		227002 Travel abroad	67,880
		227004 Fuel, Lubricants and Oils	6,112
		228004 Maintenance – Other	12,000

Reasons for Variation in performance

The composition of the complaints were;
Women 288

Men 255. More complaints were registered during mobile clinics and e complaints system.

Total	851,224
Wage Recurrent	296,624
Non Wage Recurrent	554,600

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Equal Opportunities Commission

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	851,224
		Wage Recurrent	296,624
		Non Wage Recurrent	554,600
		AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Continuous Professional Development	Subscriptions to Professional bodies (ACCA, Law Council ICPAU & PPDA) paid	211102 Contract Staff Salaries	1,097,453
Administrative costs		211103 Allowances (Inc. Casuals, Temporary)	279,145
		212101 Social Security Contributions	109,261
Advertising and public relations	Payment for Electricity and Water bills done	213001 Medical expenses (To employees)	290,000
		213002 Incapacity, death benefits and funeral expenses	7,500
BFP Preparation	Advertising and public relations services paid (Advertising for jobs at EOC (Positions include; Senior Accountant, Assistant Secretary, Communications Officer, IT officer, Principal Research officer))	213004 Gratuity Expenses	1,594,731
Books, Periodicals and NewsPapers		221001 Advertising and Public Relations	4,814
		221002 Workshops and Seminars	19,219
		221003 Staff Training	14,412
		221004 Recruitment Expenses	28,280
Courts and fines	BFP for FY2020/21 was prepared and submitted to relevant MDAs	221007 Books, Periodicals & Newspapers	8,540
Production of 5 Year Strategic Plan 2020/21 to 2025/26	Books(assorted) newspapers to all Offices and periodicals paid	221008 Computer supplies and Information Technology (IT)	11,056
		221009 Welfare and Entertainment	282,401
Duty facilitation Allowances	Courts and fines were paid to former staff who were awarded as per their complaints	221011 Printing, Stationery, Photocopying and Binding	15,973
PBB/PBS Training		221016 IFMS Recurrent costs	12,000
		221017 Subscriptions	6,693
MPS Workshop	The Consultant was contracted to review the existing Strategic Plan, the exercise was conducted and concluded and the report was shared to all stakeholders	221020 IPPS Recurrent Costs	8,400
		222001 Telecommunications	5,315
Property rates	Duty facilitating allowance paid to 28 males and 17 females however the last quarter of the financial year it was not honored due to budget cuts.	222002 Postage and Courier	7,600
		223001 Property Expenses	3,000
Regional Budget Consultative Workshops held.		223003 Rent – (Produced Assets) to private entities	5,000
	A nonresidential Programme Based	223004 Guard and Security services	38,160
Contract staff salary	System training for staff was conducted at Esella on 2nd to 4th Dec 2019. HoDs were able to compile their reports on the PBB system.	223005 Electricity	18,125
		223006 Water	7,500
Social contribution		224004 Cleaning and Sanitation	6,557
	MPS Workshop was conducted at Esella	225001 Consultancy Services- Short term	39,750

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Staff training	Country Hotel from 21st to 23rd February 2020 and each department was represented. MPS prepared and submitted to relevant MDAs	227001 Travel inland	135,760
		227002 Travel abroad	16,173
Welfare and Entertainment - office imprest	Property Expenses fully paid	227004 Fuel, Lubricants and Oils	120,018
		228002 Maintenance - Vehicles	142,969
Welfare and Entertainment staff lunch	Regional Budget Consultative workshops were between Sept to October 2019. Each Department was represented and issues of discrimination and marginalization were shared with all stakeholders	228004 Maintenance – Other	18,618
		282102 Fines and Penalties/ Court wards	50,000
Staff Recruitment	Salary for 48 Staff, 29 male and 14 female staff 3 Female members and 2 male members, were paid		
	NSSF contribution for 3 Female members and 2 male members, 29 male staff and 14 female staff was remitted.		
	A total of 31 staff were trained in different professional fields like Strategic Planning, budgeting and cost control, Results Based Management and Programme Based Systems		
	Welfare Imprest, For members of the Commission Lunch for 28 males and 17 females fully paid		
	HIV/AIDS awareness campaign was successfully held at EOC Offices - Welfare Imprest, Lunch for 28 males and 17 females fully paid		
	Recruitment was conducted during the financial year, the Senior Accountant, Assistant Secretary, Communications Officer, IT Officer, and Principal Research Officer were recruited,		

Reasons for Variation in performance

COVID- 19 has constrained the operations and interventions of the Commission. Most of the activities planned for Quarter 3 and 4 were affected more especially activities that involved travel abroad and field related.

Total	4,404,423
Wage Recurrent	1,097,453
Non Wage Recurrent	3,306,970
AIA	0
Total For SubProgramme	4,404,423
Wage Recurrent	1,097,453
Non Wage Recurrent	3,306,970
AIA	0

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Equal Opportunities Commission

QUARTER 4: 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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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	312101 Non-Residential Buildings	37,952

The Commission renovated existing toilets at Commission and initiated the construction of toilets and a store at EOC offices.
The Commission renovated existing toilets at Commission and initiated the construction of toilets and a store at EOC offices.
Entrance to the Tribunal Hall not improved due to budget cuts
Parking Lot not improved due to budget cuts,

Reasons for Variation in performance

Total	37,952
GoU Development	37,952
External Financing	0
AIA	0

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

	Item	Spent
Office and ICT Equipment, including Software purchased	312213 ICT Equipment	70,000

Office and ICT equipment, including Software purchased and distributed to user departments

Reasons for Variation in performance

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office furniture purchased	312203 Furniture & Fixtures	42,800
	312211 Office Equipment	2,478

Furniture for Members of the Commission procured and distributed to Members

Reasons for Variation in performance

Total	45,278
GoU Development	45,278

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QUARTER 4: 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>US\$ Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	153,230
		GoU Development	153,230
		External Financing	0
		AIA	0
		GRAND TOTAL	10,145,034
		Wage Recurrent	2,987,101
		Non Wage Recurrent	7,004,703
		GoU Development	153,230
		External Financing	0
		AIA	0

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QUARTER 4: 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: 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
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.	211102 Contract Staff Salaries	65,752
	212101 Social Security Contributions	8,954
	221001 Advertising and Public Relations	16,303
	221002 Workshops and Seminars	2,861
	221008 Computer supplies and Information Technology (IT)	1,530
Quarterly internal Monitoring and Evaluation reports produced	222001 Telecommunications	6,550
	222002 Postage and Courier	2,424
	227001 Travel inland	241
An audit 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 was not carried out due budget cut in quarter four		

Quarterly Internal M&E conducted

Reasons for Variation in performance

Total	104,614
Wage Recurrent	65,752
Non Wage Recurrent	38,862
AIA	0
Total For SubProgramme	104,614
Wage Recurrent	65,752
Non Wage Recurrent	38,862
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

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Produce and run 90 animations on 3 TV stations;	211102 Contract Staff Salaries	58,886
Produce and run 300 jingos/DJ mentions on 10 radio stations across the country;	211103 Allowances (Inc. Casuals, Temporary)	618
Hold 1 press conference;	221001 Advertising and Public Relations	5,000
Publish 3 newspaper supplements/articles;	221002 Workshops and Seminars	8,744
Deliver 2 TV and 6 radio talk shows;	221008 Computer supplies and Information Technology (IT)	1,250
Produce 500 copies of the Equity Voice; Hold 1 EO Forum on a selected issue;	225001 Consultancy Services- Short term	21,875
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	227001 Travel inland	84
	228002 Maintenance - Vehicles	3,502
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	Animations and Jingles: 108 jingles were aired on 4 Upcountry radio stations (Baba FM, Radio Rupiny, UBC/Star FM and Voice of Toro.) 28 Jingles aired: 14 on Capital Radio in English and 14 on cbs radio in Luganda. 4 Covid 19 tailored animations aired on Bukedde TV 4 Covid 19 tailored Animations aired on NTV 2 Covid 19 related Jingles produced; 2 Covid 19 related animations produced; 1 TV Talk show organized on NBS and NTV; 3 Radio talk shows organized on Boona FM in Rukungiri, Radio West in Mbarara and Open Gate FM in Mbale	
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	2 Community sensitizations focused on COVID-19 Response Task Forces in Isingiro and Rukungiri districts were conducted	
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	On Albinism Awareness Day: Published a supplement; held a media briefing; and one TV talk show.	
Organise 1 school debate at secondary school level, aimed at promoting effective participation in, and benefit from inclusive education by marginalized girls and boys	One dialogue conducted in Northern Uganda 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	
	One (1) school debate at tertiary educational level, aimed at promoting effective participation in, and benefit from inclusive education by marginalized women, men, boys and girls was conducted at Islamic University in Uganda, Kampala. It attracted staff and Students from IUIU and LDC	

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QUARTER 4: 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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Reasons for Variation in performance

Total	99,959
Wage Recurrent	58,886
Non Wage Recurrent	41,073
AIA	0
Total For SubProgramme	99,959
Wage Recurrent	58,886
Non Wage Recurrent	41,073
AIA	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
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 C&E Quarterly allowance paid	211102 Contract Staff Salaries	77,713
	212101 Social Security Contributions	7,990
	221001 Advertising and Public Relations	5,782
	221002 Workshops and Seminars	38,239
	221009 Welfare and Entertainment	270
	221011 Printing, Stationery, Photocopying and Binding	35,734
	222001 Telecommunications	2,054
	222003 Information and communications technology (ICT)	3,498
	225001 Consultancy Services- Short term	164,771
	227001 Travel inland	106
	227002 Travel abroad	16,630
	228002 Maintenance - Vehicles	19,035
	148 Vote MPS G&E Assessment results disseminated to all stakeholders to increase their commitment to implement G&E interventions	
	Compliance and Enforcement Department staff quarterly allowances paid	

Reasons for Variation in performance

Total	371,823
Wage Recurrent	77,713
Non Wage Recurrent	294,110
AIA	0
Total For SubProgramme	371,823
Wage Recurrent	77,713
Non Wage Recurrent	294,110

Vote:124

Equal Opportunities Commission

QUARTER 4: 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

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.	There were no capacity building in the 4th quarter due to budget cuts	211102 Contract Staff Salaries	192,546
2 Pre-Tribunal Sessions held in Central Uganda	3 Pre- tribunal sessions were conducted in Arua (2) Moyo (1) and atleast 6 files were handled	211103 Allowances (Inc. Casuals, Temporary)	48,277
Annual Report of Tribunal Complaints compiled, produced and disseminated	The Annual Report of Tribunal Complaints and Judgements was not compiled due to shortfall in funding.	221001 Advertising and Public Relations	8,554
6 Tribunal Sittings/ADR conducted in the Central Uganda	Vehicles for the Department serviced and maintained.	221003 Staff Training	6,000
Statutory Allowances and imprest for Members of the Commission paid	Due to COVID-19 no tribunal hearings were held in the 4th Quarter,	221007 Books, Periodicals & Newspapers	6,340
	Statutory Allowances and imprest for Members of the Commission fully paid.	221008 Computer supplies and Information Technology (IT)	2,375
		221017 Subscriptions	3,504
		222001 Telecommunications	1,420
		222003 Information and communications technology (ICT)	750
		223004 Guard and Security services	1,800
		227001 Travel inland	3,300
		228002 Maintenance - Vehicles	3,179

Reasons for Variation in performance

There were no capacity building in the 4th quarter due to budget cuts

Total	278,045
Wage Recurrent	192,546
Non Wage Recurrent	85,499
AIA	0
Total For SubProgramme	278,045
Wage Recurrent	192,546
Non Wage Recurrent	85,499
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of the complaints received investigated and concluded	Investigations were conducted in the following districts; Kamuli, Kasese, Ibanda, Bushenyi, Wakiso, Masaka, and Amuru	Item	Spent
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 total of 314 complaints were received this quarter most of them were registered during mobile clinic while others were received online.	211102 Contract Staff Salaries	74,050
2 Laws/Policies/Bills reviewed for compliance with equal opportunities	3 bills were reviewed by Consultants; the Labor disputes bill, the administration of estates (small estates) amendment bill, sexual rights bill.	211103 Allowances (Inc. Casuals, Temporary)	34,000
		221001 Advertising and Public Relations	6,314
		221002 Workshops and Seminars	359
		221008 Computer supplies and Information Technology (IT)	9,429
		221009 Welfare and Entertainment	728
		221012 Small Office Equipment	20,625
		222001 Telecommunications	2,670
		225001 Consultancy Services- Short term	36,125
		227001 Travel inland	633
		227004 Fuel, Lubricants and Oils	1,913
		228004 Maintenance – Other	8,000

Reasons for Variation in performance

The composition of the complaints were;

Women 288

Men 255. More complaints were registered during mobile clinics and e complaints system.

Total	194,845
Wage Recurrent	74,050
Non Wage Recurrent	120,794
AIA	0
Total For SubProgramme	194,845
Wage Recurrent	74,050
Non Wage Recurrent	120,794
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Payment of fees and allowances to staff under training (10 female and 15 Male)	Subscriptions to Professional bodies for the Accountants and Auditor paid	211102 Contract Staff Salaries	272,754
payment for Administrative Costs (Utility bills)	Payment for Electricity and Water bills done	211103 Allowances (Inc. Casuals, Temporary)	10,403
Payment for adverting & public relations	Advertising and public relations services paid	212101 Social Security Contributions	627
Payment for books, newspapers & periodicals		213002 Incapacity, death benefits and funeral expenses	7,500
Launch and dissemination of the 5 Year Strategic Plan 2020-2025		213004 Gratuity Expenses	427,903
		221001 Advertising and Public Relations	854
Payment of duty facilitating allowances to 28 Males and 17 females	Books(assorted) newspapers to all Offices and periodicals paid	221002 Workshops and Seminars	2,947
Payment of PBB/PBS training costs		221003 Staff Training	5,310
Payment of property expenses and office accommodation	The Consultant was contracted to review the existing Strategic Plan, the exercise was conducted and concluded and the report was shared to all stakeholders	221004 Recruitment Expenses	10,000
Payment of Staff Salaries to 28 Males and 17 females		221007 Books, Periodicals & Newspapers	3,380
Remittance of Statutory deductions to NSSF for 28 Males and 17 females		221008 Computer supplies and Information Technology (IT)	1,966
Payment of fees and allowances to staff under training (10 female and 15 Male)	Duty facilitating allowance paid to 28 males and 17 females for only one month due to budget cuts.	221009 Welfare and Entertainment	192
Payment for: welfare-impres, HIV & AIDS activities, wellness & fitness, food & refreshments	Training of staff in PBB/PBS was not conducted due Corona Virus Pandemic	221017 Subscriptions	5,006
		221020 IPPS Recurrent Costs	400
Payment of recruitment expenses	Property Expenses fully paid	222001 Telecommunications	4,515
		222002 Postage and Courier	1,778
		223001 Property Expenses	3,000
		223003 Rent – (Produced Assets) to private entities	5,000
		223004 Guard and Security services	34,980
	Salary for 48 Staff, 29 male and 14 female staff 3 Female members and 2 male members, were paid	223005 Electricity	5,125
		223006 Water	5,000
		225001 Consultancy Services- Short term	26,500
	NSSF contribution for 3 Female members and 2 male members, 29 male staff and 14 female staff was remitted.	227001 Travel inland	972
		227004 Fuel, Lubricants and Oils	28,529
		228002 Maintenance - Vehicles	34,216
	There were no training in 4th Quarter due to Lockdown	228004 Maintenance – Other	12,803
	HIV/AIDS awareness campaign was successfully held at EOC Offices - Welfare Imprest, Lunch for 28 males and 17 females fully paid		
	NA		

Reasons for Variation in performance

COVID- 19 has constrained the operations and interventions of the Commission. Most of the activities planned for Quarter 3 and 4 were affected more especially activities that involved travel abroad and field related.

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	911,659
		Wage Recurrent	272,754
		Non Wage Recurrent	638,905
		AIA	0
		Total For SubProgramme	911,659
		Wage Recurrent	272,754
		Non Wage Recurrent	638,905
		AIA	0

Development Projects

Project: 1269 Strengthening the Capacity of Equal Opportunities Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	312101 Non-Residential Buildings	37,952
Paving and Expanding the Parking Lot	<p>The Commission renovated existing toilets at Commission and initiated the construction of toilets and a store at EOC offices.</p> <p>The renovation of toilets completed and construction of Toilets and Store at EOC Offices commenced which will be completed in the next quarter,</p> <p>Entrance to the Tribunal Hall not improved due to budget cuts</p> <p>Parking Lot not improved due to budget cuts,</p>	

Reasons for Variation in performance

Total	37,952
GoU Development	37,952
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.	312213 ICT Equipment	26,159
	Office and ICT equipment, including Software purchased and distributed to user departments	

Reasons for Variation in performance

Total	26,159
GoU Development	26,159

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
	312203 Furniture & Fixtures	42,800
Furniture for Members of the Commission procured and distributed to Members	312211 Office Equipment	2,478

Reasons for Variation in performance

	Total	45,278
	GoU Development	45,278
	External Financing	0
	AIA	0
	Total For SubProgramme	109,389
	GoU Development	109,389
	External Financing	0
	AIA	0
	GRAND TOTAL	2,070,335
	Wage Recurrent	741,702
	Non Wage Recurrent	1,219,243
	GoU Development	109,389
	External Financing	0
	AIA	0