

Vote:124 Equal Opportunities Commission

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	0.742	0.741	25.0%	25.0%	99.9%
	Non Wage	8.745	2.471	1.867	28.3%	21.3%	75.5%
Dev't.	GoU	0.360	0.360	0.037	100.0%	10.3%	10.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.072	3.574	2.644	29.6%	21.9%	74.0%
Total GoU+Ext Fin (MTEF)		12.072	3.574	2.644	29.6%	21.9%	74.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.072	3.574	2.644	29.6%	21.9%	74.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.072	3.574	2.644	29.6%	21.9%	74.0%
Total Vote Budget Excluding Arrears		12.072	3.574	2.644	29.6%	21.9%	74.0%

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	3.14	0.97	0.83	30.7%	26.5%	86.3%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.93	2.61	1.81	29.2%	20.3%	69.4%
Total for Vote	12.07	3.57	2.64	29.6%	21.9%	74.0%

Matters to note in budget execution

- The staff structure of the EOC is not yet filled despite the periodic recruitments 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 center for Breast-feeding mothers not available for EOC clients and staff.
- COVID- 19 has constrained the operations and interventions of the Commission.

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Program 1007 Gender and Equity		
0.015 Bn Shs	<i>SubProgram/Project :04 Research, Monitoring and Evaluation</i>	
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
<i>Items</i>		
5,750,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
3,673,000.000 UShs	225001	Consultancy Services- Short term
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
2,499,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
2,081,785.000 UShs	222001	Telecommunications
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
524,912.000 UShs	222002	Postage and Courier
Reason:		
0.038 Bn Shs	<i>SubProgram/Project :05 Education, Training, Information and Communication</i>	
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
<i>Items</i>		
20,877,119.000 UShs	225001	Consultancy Services- Short term
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
8,560,000.000 UShs	221003	Staff Training
Reason:	Due COVID-19 pandemic the activity will be undertaken online in the next quarter	
8,375,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason:	The procurement process is ongoing, payment will be effected in the next quarter	
50,000.000 UShs	222001	Telecommunications
Reason:		

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

0.049 Bn Shs		SubProgram/Project :06 Compliance and reporting
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
<i>Items</i>		
34,190,001.000 UShs	225001	Consultancy Services- Short term
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
6,100,000.000 UShs	221003	Staff Training
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
3,650,000.000 UShs	221001	Advertising and Public Relations
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
2,296,464.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
2,008,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
Program 1008 Redressing imbalances and promoting equal opportunitites for all		
0.040 Bn Shs		SubProgram/Project :01 Statutory
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
<i>Items</i>		
11,000,000.000 UShs	221017	Subscriptions
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
9,505,522.000 UShs	228002	Maintenance - Vehicles
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
8,790,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		The procurement process is ongoing, payment will be effected in the next quarter
3,075,000.000 UShs	221007	Books, Periodicals & Newspapers
Reason:		The procurement process is ongoing, payment will be effected in the next quarter

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

3,000,000.000 UShs	221003 Staff Training
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
0.014 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
<i>Items</i>	
12,000,000.000 UShs	221003 Staff Training
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
2,249,657.000 UShs	225001 Consultancy Services- Short term
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
0.384 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
<i>Items</i>	
125,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
68,761,743.000 UShs	212101 Social Security Contributions
Reason:	Remittances will be posted in the next quarter.
55,995,500.000 UShs	213001 Medical expenses (To employees)
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
33,579,142.000 UShs	221009 Welfare and Entertainment
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
17,387,646.000 UShs	227001 Travel inland
Reason:	
0.324 Bn Shs	<i>SubProgram/Project :1628 Retooling of Equal Opportunities Commission</i>
Reason:	The procurement process is ongoing, payment will be effected in the next quarter
<i>Items</i>	
200,000,000.000 UShs	312101 Non-Residential Buildings

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Reason: The procurement process is ongoing, payment will be effected in the next quarter	
90,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The procurement process is ongoing, payment will be effected in the next quarter	
30,625,570.000 UShs	312213 ICT Equipment
Reason: The procurement process is ongoing, payment will be effected in the next quarter	
3,202,000.000 UShs	221012 Small Office Equipment
Reason: The procurement process is ongoing, payment will be effected in the next quarter	
<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 Kamyia 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 2020/21	Actuals By END Q1
Percentage MDA compliance to gender and equity principles and standards	Percentage	60%	68.9%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	60%	68.9%
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			

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of marginalised persons participating in the development initiatives	Percentage	45%	55%
Percentage of marginalised persons accessing social justice	Percentage	45%	55%

Table V2.2: Key Vote Output Indicators*

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 2020/21	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	10
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	68.9%
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 2020/21	Actuals By END Q1
Number of trainings on Equal Opportunities related concepts conducted	Number	4	01
Number of Public Awareness Campaigns conducted	Number	4	01
Sub Programme : 06 Compliance and reporting			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	10
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	68.9%
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 2020/21	Actuals By END Q1
Number of tribunal hearings conducted	Number	24	9

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

Number of laws, policies and regulations reviewed for compliance	Number	8	2
Sub Programme : 02 Legal Services and Investigations			
KeyOutPut : 02 Investigations and Follow up of cases and complaints			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of complaints resolved and nature of resolution	Number	200	127
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	55%

Performance highlights for the Quarter

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	3.14	0.97	0.83	30.7%	26.5%	86.3%
<i>Class: Outputs Provided</i>	<i>3.14</i>	<i>0.97</i>	<i>0.83</i>	<i>30.7%</i>	<i>26.5%</i>	<i>86.3%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	0.65	0.57	31.5%	27.5%	87.3%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.08	0.32	0.27	29.2%	24.6%	84.4%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.93	2.61	1.81	29.2%	20.3%	69.4%
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>2.26</i>	<i>1.78</i>	<i>26.3%</i>	<i>20.8%</i>	<i>78.9%</i>
100801 Policies, Advocacy and Tribunal Operations	1.09	0.26	0.19	23.8%	17.8%	74.8%
100802 Investigations and Follow up of cases and complaints	0.90	0.19	0.18	21.1%	19.6%	92.5%
100803 Administration and support services	6.59	1.81	1.41	27.4%	21.4%	78.0%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.35</i>	<i>0.03</i>	<i>100.0%</i>	<i>8.5%</i>	<i>8.5%</i>
100872 Government Buildings and Administrative Infrastructure	0.20	0.20	0.00	100.0%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.03	100.0%	49.3%	49.3%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.00	100.0%	0.0%	0.0%
Total for Vote	12.07	3.57	2.64	29.6%	21.9%	74.0%

Table V3.2: 2020/21 GoU Expenditure by Item

Vote:124

Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.72	3.22	2.61	27.5%	22.3%	81.1%
211102 Contract Staff Salaries	2.97	0.74	0.74	25.0%	25.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.09	0.58	0.57	53.0%	52.7%	99.5%
212101 Social Security Contributions	0.30	0.23	0.16	77.4%	54.2%	70.1%
213001 Medical expenses (To employees)	0.15	0.06	0.00	39.3%	0.7%	1.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	1.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.11	0.10	27.8%	24.8%	89.2%
221002 Workshops and Seminars	0.85	0.22	0.21	26.2%	25.3%	96.5%
221003 Staff Training	0.22	0.06	0.03	25.0%	11.3%	45.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.00	23.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	11.9%	47.5%
221008 Computer supplies and Information Technology (IT)	0.13	0.02	0.00	17.3%	3.0%	17.6%
221009 Welfare and Entertainment	0.40	0.18	0.14	45.0%	35.7%	79.2%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.13	0.10	41.9%	34.9%	83.2%
221012 Small Office Equipment	0.03	0.01	0.01	29.4%	20.0%	68.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	34.4%	34.4%	100.0%
221017 Subscriptions	0.05	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	34.4%	34.4%	100.0%
222001 Telecommunications	0.05	0.02	0.02	40.2%	31.3%	77.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.13	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.01	0.00	27.6%	0.0%	0.0%
223005 Electricity	0.01	0.01	0.00	100.0%	0.0%	0.0%
223006 Water	0.01	0.01	0.00	98.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	77.6%	56.2%	72.4%
225001 Consultancy Services- Short term	0.47	0.13	0.07	27.3%	14.3%	52.2%
227001 Travel inland	1.28	0.34	0.29	26.4%	22.3%	84.6%
227002 Travel abroad	0.60	0.00	0.00	0.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.10	0.10	32.4%	31.6%	97.5%
228002 Maintenance - Vehicles	0.22	0.06	0.04	29.7%	17.0%	57.4%
228004 Maintenance – Other	0.02	0.01	0.01	83.3%	55.1%	66.1%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.35	0.35	0.03	100.0%	8.5%	8.5%
312101 Non-Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.09	0.00	100.0%	0.0%	0.0%

Vote:124 Equal Opportunities Commission

QUARTER 1: Highlights of Vote Performance

312213 ICT Equipment	0.06	0.06	0.03	100.0%	49.3%	49.3%
Total for Vote	12.07	3.57	2.64	29.6%	21.9%	74.0%

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	3.14	0.97	0.83	30.7%	26.5%	86.3%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	0.38	0.35	35.1%	32.1%	91.6%
05 Education, Training, Information and Communication	1.08	0.32	0.27	29.2%	24.6%	84.4%
06 Compliance and reporting	0.98	0.27	0.22	27.6%	22.4%	81.2%
Program 1008 Redressing imbalances and promoting equal opportunitites for all	8.93	2.61	1.81	29.2%	20.3%	69.4%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.09	0.26	0.19	23.8%	17.8%	74.8%
02 Legal Services and Investigations	0.90	0.19	0.18	21.1%	19.6%	92.5%
03 Administration, Finance and Planning	6.58	1.80	1.40	27.3%	21.3%	78.1%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.04	100.0%	10.2%	10.2%
Total for Vote	12.07	3.57	2.64	29.6%	21.9%	74.0%

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

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

Equal Opportunities Commission

QUARTER 1: 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
Bench-marking and capacity building undertaken for 2 EOC Members and 4 R,M&E department		211103 Allowances (Inc. Casuals, Temporary)	144,209
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	69,900
Report on equitable access to education facilities for all.		221009 Welfare and Entertainment	2,695
Report on access to BTVET (Business, Technical, Vocational education and Training) among vulnerable and marginalised groups of people (PWDs, youth, women, ethnic minorities)	The study on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable and marginalised groups of people) is going to be conducted by a consultant. TOR have been developed and the procurement process is going to start on 3/11/2020	221011 Printing, Stationery, Photocopying and Binding	9,951
		225001 Consultancy Services- Short term	9,702
		227001 Travel inland	79,343
		227004 Fuel, Lubricants and Oils	22,962
Report on access to social services and programmes among ethnic minorities in Uganda.			
Report on availability of water and power in Health facilities in Eastern, Central, Western and Northern regions of Uganda.	Quarterly Internal M&E reports produced		
Report on creation of employment opportunities among the Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people).	One laptop procured 3 staff allowances paid One volunteer paid 5 staff lunch paid Tonner and internet procured		
Report on representation of women in the security forces in Uganda.	Annual Report on State of Equal Opportunities in Uganda 2019/20 produced and disseminated on 16th September 2020		
Report on the state of equal opportunities in employment among persons with disabilities in Uganda.			
Study/Audit Report on National emerging issues on equal opportunities in Uganda			
Audit Report on compliance of energy sector selected programmes to Equal Opportunities and Affirmative Action.			
Audit Report on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda..			
Quarterly Internal M&E Reports			

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

z Administrative support to the department; (Payment of RME departmental staff allowances, Payment of RME volunteer departmental staff allowances, Payment for RME staff lunch, Payment for NSSF, Procure tonner, Procure Internet, Procure 2 laptops)

Annual report on state of equal opportunities in Uganda FY 2020/2021 produced and disseminated.

Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.

Reasons for Variation in performance

Total	348,762
Wage Recurrent	0
Non Wage Recurrent	348,762
AIA	0
Total For SubProgramme	348,762
Wage Recurrent	0
Non Wage Recurrent	348,762
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 Radio/TV talk shows	3 Newspaper supplements, 3 Radio talk shows, 2 TV shows, 240 Radio jingles, 10 TV animations, 1 social media/digital campaign conducted.	211103 Allowances (Inc. Casuals, Temporary)	57,341
Capacity Building/Training		221001 Advertising and Public Relations	76,322
Breakfast meeting with key media personnel		221002 Workshops and Seminars	15,000
		221003 Staff Training	600
Public awareness campaign on understanding EOs, AA G&E inclusion with a focus on promoting inclusive development conducted	This activity has been put on halt due to COVID-19 pandemic	221009 Welfare and Entertainment	1,935
	A Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalized and vulnerable individuals/groups; Mobilization of stakeholders is scheduled for in October 2020	221011 Printing, Stationery, Photocopying and Binding	66,664
Sensitizations/training on the development concerns of young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE) delivered		225001 Consultancy Services- Short term	3,373
		227001 Travel inland	38,141
Commemorate National/International human rights related days		227004 Fuel, Lubricants and Oils	6,765

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Produce Newspaper supplements and press statements	Reviewed and operationalized communications Strategy;
Procure equipment for the department	Procurement of consultancy services commenced and the review started.
Produce and distribute a variety of IEC materials, Deliver community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts	A Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalized and vulnerable individuals/ groups; Mobilization of stakeholders is scheduled for in October 2020
	Two national/international human rights related days commemorated i.e International Youth Day dialogue conducted in Bugiri District with district youth leaders and Older Person's Day post dialogue conducted in Kayunga District with the COVID-19 taskforce and leaders of Kayunga District.
	3 Newspaper supplements, 3 Radio talk shows, 2 TV shows, 240 Radio jingles, 10 TV animations, 1 social media/digital campaign conducted.
	Braille Note Taker to be procured next quarter
	150 T-shirts, 1 issues of 100 of the Equity Voice, 1 policy brief in 500 copies, 4 pull-up banners, 4 tear drops, 1 hang-up banner, 250 branded Notebooks and 500 masks
	2 community sensitization in Nwoya and Amolatar districts on the EOC mandate and the need to respond to the concerns of marginalized and vulnerable groups amidst the COVID 19 Pandemic conducted

Reasons for Variation in performance

Total	266,140
Wage Recurrent	0
Non Wage Recurrent	266,140

Vote:124 Equal Opportunities Commission

QUARTER 1: 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
		AIA	0
		Total For SubProgramme	266,140
		Wage Recurrent	0
		Non Wage Recurrent	266,140
		AIA	0

Recurrent Programmes

Subprogram: 06 Complaine and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Gender and Equity Compliance Awards Conducted to recognize outstanding performance by institutions and personalities to, sustain achievement and learn for improvement so as to increase compliance to G&E responsive planning and budgeting	211103 Allowances (Inc. Casuals, Temporary)	56,359
	221001 Advertising and Public Relations	1,100
	221002 Workshops and Seminars	94,721
	221003 Staff Training	3,250
	221009 Welfare and Entertainment	3,250
	221011 Printing, Stationery, Photocopying and Binding	7,070
	225001 Consultancy Services- Short term	34,985
	227004 Fuel, Lubricants and Oils	6,992
	228002 Maintenance - Vehicles	11,120
Sector Policy Briefs on Gender and Equity developed to guide Parliament and other duty bearers to advocate for gender and equity resourcing increase benefit and participation of Women, men, and other groups like PWEs, Youth and children, older persons a	The Procurement process is ongoing to identify a consultant to support in aligning 6 compacts to NDPIII. Bids were picked and responses are awaited .	
Sector BFP Assessment report for FY 2021/2022 disseminated to key stakeholders .	The training was conducted targeting 20 MDAs •Ministry of Defense, External Security Organization, Internal Security Organization, National Animal Genetic ? resources Centre and Data Bank (NAGRIC& DB), Uganda Virus Research Institute, Entebbe Referral, Kiruddu Referral, Uganda Blood Transfusion Service, Uganda Management Institute, Uganda National Oil Company, Office of Auditor General, National Identification Registration Authority, Directorate of Government Analytical Laboratory, Ministry of East African Affairs with a total of however, three did not turn up . A total of 20 participants (11 Female and 9 male). Petroleum Authority and UVRI did not attend the training as invited. The training took place at Silver springs Hotel for two days (8th to 9th) September 2020	
International Conferences and Forums (CSW and CRPD) attended		
19 Sector Gender and Equity Compacts updated and aligned to National Development Plan (DPIII) goal and sector priorities , To improve sector performance with regard to meeting the gender and Equity requirements		
20 Gender and Equity Assessor trained to enhance their skills and update on use of the GEMIS		
Post Assessment dialogue and summons for Sector BFP and MPSs conducted / FY 2021/2022		
Capacity of 20 MDAs on compliance with gender and equity requirements for FY 2020/2021 enhanced(Referral hospitals, Universities and poor performing MDAs	The Capacity building least performing LGs took place at Ridar Hotel – 1ST -3rd Sept, 2020. Targeting 10 local government of All the targeted 24 participants (16 male and 8 Female) from 8 institutions attended the training. The participating local governments were: Soroti City, Mbarara City, Omoro DLG, Kapelebyong DLG, Kitagwenda DLG, Jinja City, Bugiri DLG and Kalungu DLG while Kira Municipality	
Capacity of 10 poor performing Local Governments built on gender and equity planning and budgeting. (Lamwo, Nabilatuk, Manafwa, Mukono, kayunga, buyende, butaleja, Mukono municipality, katakwi and Bulisa		
Office Equipment and Supplies procured	The procurement was handled centrally by the administration department.	
Sector BFPs for Gender and Equity compliance for the FY 2021/2022 Assessed		

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	218,847
Wage Recurrent	0
Non Wage Recurrent	218,847
AIA	0
Total For SubProgramme	218,847
Wage Recurrent	0
Non Wage Recurrent	218,847
AIA	0

Program: 08 Redressing imbalances and promoting equal opportunitites for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

Vote:124 Equal Opportunities Commission

QUARTER 1: 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)	Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgment writing will be conducted in the next quarter.	211103 Allowances (Inc. Casuals, Temporary)	70,431
8 Pre-tribunal sessions held in Northern uganda, Eastern, Western and central	2 pre- tribunal session were conducted in Namayingo and Mbale.	221001 Advertising and Public Relations	7,940
Annual Report of tribunal complaints/cases produced, validated and disseminated	Annual report of tribunal Complaints and judgments is being compiled	221009 Welfare and Entertainment	14,690
Statutory allowances and imprest for members	Statutory allowances and imprest for Members duly paid	222001 Telecommunications	1,456
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	Out of the planned 6 tribunal sittings a total of 09 sessions were handled, implying that the department exceeded the quarterly target.	227001 Travel inland	90,891
Resource centre for legal department	The said tribunals were carried out in Bugolobi-EOC, Pakwach, Kamuli and Kumi.	228002 Maintenance - Vehicles	7,606
Members trained (Local)	6 ADR and tribunal sessions were held at Bugolobi		
vehicle maintained	Resource Centre for the Legal Services and Investigations enhanced including acquisition of laws and subscription to various legal bodies will be effected in the next quarter.		
	Training of Members in Legislative processes will be conducted in the next quarter.		
	Vehicles for statutory obligations maintained.		

Reasons for Variation in performance

Total	193,014
Wage Recurrent	0
Non Wage Recurrent	193,014
<i>AIA</i>	0
Total For SubProgramme	193,014
Wage Recurrent	0
Non Wage Recurrent	193,014
<i>AIA</i>	0

Vote:124 Equal Opportunities Commission

QUARTER 1: 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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Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
8 Bills and Laws Reviewed	Legal Aid bill and Social policy stakeholder meeting to review the social policy is planned for next quarter	211103 Allowances (Inc. Casuals, Temporary)	98,250
Capacity building for Members and staff		221003 Staff Training	5,000
		221009 Welfare and Entertainment	2,500
	Continuous Legal Education for the department conducted.	221011 Printing, Stationery, Photocopying and Binding	3,750
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	55% Investigations carried out in Kaliro, Iganga, Jinja, Wakiso, Kanungu, Masaka, Kiryandongo District. Investigation in Amuru and Buhweju are ongoing.	222001 Telecommunications	4,000
		227001 Travel inland	39,909
		227004 Fuel, Lubricants and Oils	22,969
4 Mobile Legal Clinics carried out in the four regions of the country	A mobile clinic was conducted in western Buganda to cover the districts of Masaka, Mpigi, Butambala, Kalungu and Sembabule		
EOC staff training on the mandate of the legal services and investigations department	Training EOC staff in EOC complaints procedure will be conducted in the next quarter.		

Reasons for Variation in performance

Total	176,378
Wage Recurrent	0
Non Wage Recurrent	176,378
AIA	0
Total For SubProgramme	176,378
Wage Recurrent	0
Non Wage Recurrent	176,378
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Development of Equal opportunities Commission Strategic Plan III done	Strategic Plan expenses will be effected in the next quarter	211102 Contract Staff Salaries	740,757
		211103 Allowances (Inc. Casuals, Temporary)	147,071
Adverts made and paid	Media adverts and other publications paid	212101 Social Security Contributions	160,914
Engraving and vehicle branding and	Engraving and signage will be done in the	213001 Medical expenses (To employees)	1,005

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

signage expenses paid	next quarter	221001 Advertising and Public Relations	4,500
HIV/AIDS activities paid	HIV/AIDS sensitization and meeting will be completed in the next quarter	221002 Workshops and Seminars	35,120
Travel Abroad – Workshops paid		221003 Staff Training	16,250
Travel Abroad Ticket and Accommodation Expenses Paid	Travel Abroad has been put to halt until COVID-19 settles down	221007 Books, Periodicals & Newspapers	3,720
		221008 Computer supplies and Information Technology (IT)	3,929
Travel Inland – Allowances, Facilitation, Mileage, Per diem paid	Travel Abroad has been put to halt until COVID-19 settles down	221009 Welfare and Entertainment	117,412
		221011 Printing, Stationery, Photocopying and Binding	17,161
Vehicle Maintenance (Tyre and Tyre Tubes) procured	Facilitation, allowances and per diem was paid to staff participating in EOC activities	221016 IFMS Recurrent costs	5,500
Wellness activities for EOC staff paid		221020 IPPS Recurrent Costs	5,500
	Vehicle maintenance- Tyres for EOC vehicles replaced	222001 Telecommunications	10,000
Allowances during workshops and seminar paid		224004 Cleaning and Sanitation	12,821
	Wellness activities were put on hold due COVID-19	225001 Consultancy Services- Short term	18,500
Allowances, Accommodation, fuel for Workshops, Meetings and Seminars paid		227001 Travel inland	37,400
	Duty allowances paid for Workshops and Seminars including Virtual meetings	227004 Fuel, Lubricants and Oils	40,157
Budget conferences expenses paid		228002 Maintenance - Vehicles	18,252
	Workshops, Meetings, Seminars including Webinar meetings fully paid	228004 Maintenance – Other	8,265
Duty facilitation Allowances to EOC members and staff, 28 male and 17 female paid	Budget conferences will be paid in the next quarter.		
Electricity - Utility Bills paid	Cleaning and Sanitation Services paid		
Fees and allowances to Staff Training for Professional & Short Courses(10 male and 15 female) paid	Duty facilitation allowances to staff paid		
	Electricity utility bills fully paid		
Finance committee allowances paid	Staff training, the process has been initiated to be completed in the next quarter.		
Guard Services paid			
IFMS recurrent Costs.paid	Finance Committee allowances paid		
Incapacity, death and Funeral paid	Monthly payments made up to September 2020 for guards services		
IPPS Recurrent Costs paid	IFMIS recurrent costs paid		
Medical expenses for EOC staff paid	Incapacity, death and funeral not spent		
Newspaper expenses paid	IPPS recurrent costs paid		
Office equipment and supplies expenses paid	The contracted period is still valid till next quarter		
Office equipment maintenance- buildings paid	Newspapers, books and periodicals paid		
Postal and Courier Services (Mail Postage and rental box) paid	Office Equipment and Supplies procured and distributed to Users.		

Vote:124

Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Production of HR Manual and Recruitment and Induction Costs paid	Building and Facility Maintenance done for some offices at EOC headquarters
Subscriptions to Professional bodies (ICPAU, IIAU ACCA, HRAAU & IPPU) for EOC staff 10 female and 15 male paid	Postal and Courier services - mail postage and rental box paid.
Team Building expenses paid	Induction costs will be paid in the next quarter
Telecommunication Services paid	Subscriptions to Professional bodies will be honored in the next quarter
Water - Utility Bills (Offices) paid	Planning Retreat will be held in quarter two
Welfare - (Food and Refreshments) lunch for the EOC staff paid	Telecommunication services procured as planned
Welfare - Water Dispensers paid	Water bills for the EOC offices fully paid
Welfare – (Entertainment Expenses-2104, General Staff Welfare-2110, Others) paid	Welfare (Food and refreshments) provided to staff
Welfare – Imprest for EOC Members and staff paid	Drinking water, Water dispenser for the EOC offices procured.
Quarterly Financial Reports prepared	Welfare, General Staff welfare paid.
Quarterly Internal Audits prepared	Office imprest duly paid
Quarterly Performance reports prepared	Quarterly Financial reports prepared and submitted to relevant MDAs
Office Supplies - Assorted Materials, consumables and Photocopying Services procured	Quarterly Internal Audit reports prepared and submitted to relevant Offices
Building and Facility Maintenance Assorted Materials procured	Quarterly Performance reports prepared and submitted to relevant MDAs
Fuel, Oils and Lubricants procured	Office Supplies- Assorted Materials, consumables and Photocopying services paid
Internet Services (10mbs) procured	Maintenance-Plumbing and other works done
Main Back up internet services (5mbs) procured	Fuel, Oils and Lubricants procured
Office Supplies procured	Computer Services, repair and maintenance Internet services paid
Office Supplies (Toner) procured	Main Back up Internet services (5mbs) will be completed in the next quarter
Software Licenses procured	Office Supplies procured
Vehicle Maintenance - Services, Repair and Maintenance procured	Office supplies(Toner) procured
Workstation Computers and Printers procured	
Remittance and contribution to National	

Vote:124 Equal Opportunities Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Social Security Fund done	Software Licenses procured
ICT Staff retooling done	Vehicles maintained, repaired and serviced as scheduled
MPS and BFP FY 2021/22 prepared	ICT hardware equipment and printers procured
Contract and evaluation committee allowances paid	NSSF contributions remitted to the Social Security Fund for 42 Staff and Commission Members (16 female, 26 Male)
ICT expenses (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX paid	ICT Staff retooling will be completed in next quarter
	PBB/PBS training costs are underway, the training will target new staff and refresher for all HODs
	Contracts and evaluation Committees allowances paid
	ICT expenses (Antivirus and ECTS, mail server subscriptions, computer accessories, intercom& PABX) paid

Reasons for Variation in performance

Total	1,404,233
Wage Recurrent	740,757
Non Wage Recurrent	663,476
AIA	0
Total For SubProgramme	1,404,233
Wage Recurrent	740,757
Non Wage Recurrent	663,476
AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Outputs Provided

Output: 03 Administration and support services

	Item	Spent
Office Equipment procured	Small Office Equipment procured and distributed to departments	221012 Small Office Equipment
		6,798

Reasons for Variation in performance

Total	6,798
GoU Development	6,798
External Financing	0
AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 1: 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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Capital Purchases

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

	Item	Spent
Purchase of Office and ICT Equipment, including Software	Office and ICT Equipment procured and distributed to departments 312213 ICT Equipment	29,800

Reasons for Variation in performance

	Total	29,800
	GoU Development	29,800
	External Financing	0
	AIA	0
	Total For SubProgramme	36,598
	GoU Development	36,598
	External Financing	0
	AIA	0
	GRAND TOTAL	2,643,974
	Wage Recurrent	740,757
	Non Wage Recurrent	1,866,619
	GoU Development	36,598
	External Financing	0
	AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 1: 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
Report on creation of employment opportunities among the Public Institutions in Uganda (focusing on vulnerable and marginalised groups of people).	211103 Allowances (Inc. Casuals, Temporary)	144,209
Quarterly Internal M&E Reports produced	221001 Advertising and Public Relations	10,000
Administrative support items for the Research, Monitoring and Evaluation Department procured	221002 Workshops and Seminars	69,900
Annual report on state of equal opportunities in Uganda FY 2020/2021 produced and disseminated.	221009 Welfare and Entertainment	2,695
The study on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable and marginalised groups of people) is going to be conducted by a consultant. TOR have been developed and the procurement process is going to start on 3/11/2020	221011 Printing, Stationery, Photocopying and Binding	9,951
	225001 Consultancy Services- Short term	9,702
	227001 Travel inland	79,343
	227004 Fuel, Lubricants and Oils	22,962

Quarterly Internal M&E reports produced

One laptop procured
3 staff allowances paid
One volunteer paid
5 staff lunch paid
Tonner and internet procured

Annual Report on State of Equal Opportunities in Uganda 2019/20 produced and disseminated on 16th September 2020

Reasons for Variation in performance

Total	348,762
Wage Recurrent	0
Non Wage Recurrent	348,762
AIA	0
Total For SubProgramme	348,762
Wage Recurrent	0
Non Wage Recurrent	348,762
AIA	0

Recurrent Programmes

Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 05 Education, Training, Information and Communication			
<i>Outputs Provided</i>			
Output: 05 Promotion of Public awareness on equal opportunities and affirmative action			
Media Campaign on the development needs and interest of marginalised and vulnerable individual/groups	3 Newspaper supplements, 3 Radio talk shows, 2 TV shows, 240 Radio jingles, 10 TV animations, 1 social media/digital campaign conducted.	Item	Spent
Enhance capacity for staff (a departmental staff will attend a refresher course in South Africa/ Canada to get international exposure on inclusive development, G&E and AA. This will involve return tickets, visas, travel insurance, accommodation meals and inland travels).	This activity has been put on halt due to COVID-19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	57,341
Breakfast meeting with key media personnel on the need for constructive partnership when reporting about the development needs and interest of marginalised and vulnerable individuals and groups	A Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalized and vulnerable individuals/ groups; Mobilization of stakeholders is scheduled for in October 2020	221001 Advertising and Public Relations	76,322
Review and operationalise communications Strategy	Reviewed and operationalized communications Strategy;	221002 Workshops and Seminars	15,000
Breakfast meeting with key media personnel on the need for constructive partnership when reporting about the developments needs and interest of marginalised and vulnerable individuals and groups	Procurement of consultancy services commenced and the review started.	221003 Staff Training	600
Commemorate National/International human rights related days (EOC Members, staff& stakeholders mobilized to participate in commemoration of: World Indigenous minorities Day, International Youth Day, Older Persons, Independence Day, White Cane Day and Deaf Awareness Week.	A Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalized and vulnerable individuals/ groups; Mobilization of stakeholders is scheduled for in October 2020	221009 Welfare and Entertainment	1,935
Engage electronic, print and digital media/social media to publicize the Commission and its mandate and promote awareness understanding and acceptance of EO and AA (4 radio talk shows, 2 TV talkshows, 240 radio jingles, 240 radio DJ mentions, 10 TV animations, 8 media strip, 3 newspaper supplements, 2 press conferences and fuel for town running). Procure Office equipment (1 Braille note-taker, Braille Embosser and 2 Filling cabinets).	Two national/international human rights related days commemorated i.e International Youth Day dialogue conducted in Bugiri District with district youth leaders and Older Person's Day post dialogue conducted in Kayunga District with the COVID-19 taskforce and leaders of Kayunga District.	221011 Printing, Stationery, Photocopying and Binding	66,664
Produce and distribute a variety of IEC materials to publicize and promote inclusive development and Commission's visibility (Print T-shirts 150, produce fact sheets 500, Production of Newsletters	3 Newspaper supplements, 3 Radio talk shows, 2 TV shows, 240 Radio jingles, 10 TV animations, 1 social media/digital campaign conducted.	225001 Consultancy Services- Short term	3,373
		227001 Travel inland	38,141
		227004 Fuel, Lubricants and Oils	6,765

Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

500, Production of policy briefs 500, Produce banners 3, Produce tear drops 2, Produce branded Notebooks 500, Produce reflector jackets 200, Produce brochure & Frequently Asked Questions 2,000 and Translation of brochure/FAQs into 6 local languages
 Deliver 2 community sensitization sessions in the 2 regions of Uganda on inclusive development and other EO related concepts, targeting YOPWE, CSOs, Religious and Faith Organisations (RFOs), cultural institutions, private sector

Braille Note Taker to be procured next quarter
 150 T-shirts, 1 issues of 100 of the Equity Voice, 1 policy brief in 500 copies, 4 pull-up banners, 4 tear drops, 1 hang-up banner, 250 branded Notebooks and 500 masks
 2 community sensitization in Nwoya and Amolatar districts on the EOC mandate and the need to respond to the concerns of marginalized and vulnerable groups amidst the COVID 19 Pandemic conducted

Reasons for Variation in performance

Total	266,140
Wage Recurrent	0
Non Wage Recurrent	266,140
AIA	0
Total For SubProgramme	266,140
Wage Recurrent	0
Non Wage Recurrent	266,140
AIA	0

Recurrent Programmes

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Hire Start the procurement of the consultant to update and align the 19 Sector Compacts to NDP III		211103 Allowances (Inc. Casuals, Temporary)	56,359
Capacity building of 20 MDAs (Regional referral hospital, Universities and poorly performing MDAs on G&E P&B -Conducted to ensure compliance to gender and equity planning and budgeting to meet the needs of various groups of the population including Women, girls , Boys and Men, PWDs, age related needs and people in hard to reach places.	The Procurement process is ongoing to identify a consultant to support in aligning 6 compacts to NDP III. Bids were picked and responses are awaited .	221001 Advertising and Public Relations	1,100
Capacity building of LGs on G&E P&B for 10 LGs -Conducted country wide to promote Gender and Equity Responsive planning to increase service delivery to the Women, girls, children, older persons, PWDs and difficult locations		221002 Workshops and Seminars	94,721
Office equipment and supplies to provided to facilitate the department to undertake its role of enforcement and compliance to equal opportunities and affirmative action in favour of Women,	The training was conducted targeting 20 MDAs •Ministry of Defense, External Security Organization, Internal Security Organization, National Animal Genetic ? resources Centre and Data Bank (NAGRIC& DB), Uganda Virus Research Institute, Entebbe Referral, Kiruddu Referral, Uganda Blood Transfusion Service, Uganda Management Institute, Uganda National Oil Company, Office of Auditor General, National Identification Registration Authority, Directorate of Government Analytical Laboratory, Ministry of East African Affairs with a total of however, three did not turn up . A total of 20 participants (11 Female and 9 male). Petroleum Authority and UVRI did not attend the training as invited. The training took place at Silver springs Hotel for two days (8th to 9th) September 2020	221003 Staff Training	3,250
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	7,070
		225001 Consultancy Services- Short term	34,985
		227004 Fuel, Lubricants and Oils	6,992
		228002 Maintenance - Vehicles	11,120
	The Capacity building least performing LGs took place at Ridar Hotel – 1ST -3rd Sept, 2020. Targeting 10 local government of All the targeted 24 participants (16 male and 8 Female) from 8 institutions attended the training. The participating local governments were: Soroti City, Mbarara City, Omoro DLG, Kapelebyong DLG, Kitagwenda DLG, Jinja City, Bugiri DLG and Kalungu DLG while Kira Municipality		
	The procurement was handled centrally by the administration department.		

Reasons for Variation in performance

Total 218,847
Wage Recurrent 0

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	218,847
		AIA	0
		Total For SubProgramme	218,847
		Wage Recurrent	0
		Non Wage Recurrent	218,847
		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 in ADR, Tribunal processes and judgement writing conducted	Capacity building for Members of the Commission & Staff in ADR, Tribunal processes and Judgment writing will be conducted in the next quarter.	211103 Allowances (Inc. Casuals, Temporary)	70,431
2 Pre-tribunals sessions held in Eastern region		221001 Advertising and Public Relations	7,940
		221009 Welfare and Entertainment	14,690
	2 pre- tribunal session were conducted in	222001 Telecommunications	1,456
Procurement of a consultant to develop the EOC tribunal Law Report	Namayingo and Mbale.	227001 Travel inland	90,891
Statutory allowances and imprest for members paid		228002 Maintenance - Vehicles	7,606
6 tribunals conducted (2 Tribunal sessions conducted in Eastern region and 4 at the EOC headquarters)	Annual report of tribunal Complaints and judgments is being compiled		
Establishment of the Resource Centre	Statutory allowances and imprest for Members duly paid		
Training of Members in Legislative processes conducted			
Vehicles for statutory obligations maintained	Out of the planned 6 tribunal sittings a total of 09 sessions were handled, implying that the department exceeded the quarterly target. The said tribunals were carried out in Bugolobi-EOC, Pakwach, Kamuli and Kumi. 6 ADR and tribunal sessions were held at Bugolobi		
	Resource Centre for the Legal Services and Investigations enhanced including acquisition of laws and subscription to various legal bodies will be effected in the next quarter.		
	Training of Members in Legislative processes will be conducted in the next quarter.		
	Vehicles for statutory obligations maintained.		

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Total	193,014
Wage Recurrent	0
Non Wage Recurrent	193,014
<i>A/A</i>	0
Total For SubProgramme	193,014
Wage Recurrent	0
Non Wage Recurrent	193,014
<i>A/A</i>	0

Subprogram: 02 Legal Services and Investigations

Output: 02 Investigations and Follow up of cases and complaints

		Item	Spent
1 Bill and 1 Law reviewed	Legal Aid bill and Social policy	211103 Allowances (Inc. Casuals, Temporary)	98,250
Continuous Legal Education	stakeholder meeting to review the social policy is planned for next quarter	221003 Staff Training	5,000
70% of cases received are investigated in the Northern, Eastern, Central and Western regions of the Country	Continuous Legal Education for the department conducted.	221009 Welfare and Entertainment	2,500
Mobile legal clinic in Teso and Bugisu sub regions of Uganda	55% Investigations carried out in Kaliro, Iganga, Jinja, Wakiso, Kanungu, Masaka, Kiryandongo District. Investigation in Amuru and Buhweju are ongoing.	221011 Printing, Stationery, Photocopying and Binding	3,750
Training EOC Staff in EOC Complaints procedure		222001 Telecommunications	4,000
		227001 Travel inland	39,909
		227004 Fuel, Lubricants and Oils	22,969
	A mobile clinic was conducted in western Buganda to cover the districts of Masaka, Mpigi, Butambala, Kalungu and Sembabule		
	Training EOC staff in EOC complaints procedure will be conducted in the next quarter.		

Reasons for Variation in performance

Total	176,378
Wage Recurrent	0
Non Wage Recurrent	176,378
<i>AIA</i>	0
Total For SubProgramme	176,378
Wage Recurrent	0
Non Wage Recurrent	176,378
<i>AIA</i>	0

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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
Strategic Plan expenses (workshops, allowances, accommodation) paid	Strategic Plan expenses will be effected in the next quarter	211102 Contract Staff Salaries	740,757
Media adverts, and other Publications paid		211103 Allowances (Inc. Casuals, Temporary)	147,071
Engraving, vehicle branding and signage expenses paid	Media adverts and other publications paid	212101 Social Security Contributions	160,914
HIV/AIDS expenses (meetings, sensitisation) paid	Engraving and signage will be done in the next quarter	213001 Medical expenses (To employees)	1,005
Travel Abroad (Workshop expenses) paid		221001 Advertising and Public Relations	4,500
Travel Abroad (Ticket and Accommodation Expenses) paid	HIV/AIDS sensitization and meeting will be completed in the next quarter	221002 Workshops and Seminars	35,120
Travel Inland (Allowances, Facilitation, Mileage, Perdiem) paid		221003 Staff Training	16,250
Vehicle Maintenance - Tyre and Tyre Tubes for 25 vehicles procured	Travel Abroad has been put to halt until COVID-19 settles down	221007 Books, Periodicals & Newspapers	3,720
Wellness activities paid		221008 Computer supplies and Information Technology (IT)	3,929
Allowances during workshops and seminars	Travel Abroad has been put to halt until COVID-19 settles down	221009 Welfare and Entertainment	117,412
Workshops, Meetings, Seminars expenses (Allowances, Accommodation, fuel) paid		221011 Printing, Stationery, Photocopying and Binding	17,161
Budget conferences expenses expenses paid	Facilitation, allowances and perdiem was paid to staff participating in EOC activities	221016 IFMS Recurrent costs	5,500
Cleaning and Sanitation - Cleaning Services paid		221020 IPPS Recurrent Costs	5,500
Duty facilitation Allowances to Staff paid	Vehicle maintenance- Tyres for EOC vehicles replaced	222001 Telecommunications	10,000
Electricity - Utility Bills (Offices) paid		224004 Cleaning and Sanitation	12,821
Staff Training - Professional & Short Courses-facilitated for 8 Staff (3 female and 5 male)	Wellness activities were put on hold due COVID-19	225001 Consultancy Services- Short term	18,500
		227001 Travel inland	37,400
Finance committee allowances paid	Duty allowances paid for Workshops and Seminars including Virtual meetings	227004 Fuel, Lubricants and Oils	40,157
Guard Services - Police body Guards paid		228002 Maintenance - Vehicles	18,252
IFMS recurrent Costs paid	Workshops, Meetings, Seminars including Webinar meetings fully paid	228004 Maintenance – Other	8,265
Incapacity, death and Funeral			
IPPS Recurrent Costs paid	Budget conferences will be paid in the next quarter.		
Medical Expenses, insurance paid			
Newspapers, books and periodicals paid	Cleaning and Sanitation Services paid		
Office Equipment and Supplies paid	Duty facilitation allowances to staff paid		
Building and Facility Maintenance paid			
Postal and Courier Services - Mail Postage and rental box	Electricity utility bills fully paid		
(Letters and Documents)- paid			
Recruitment and Induction Costs paid	Staff training, the process has been initiated to be completed in the next quarter.		
Subscriptions to Professional bodies (ICPAU, IIAU, ACCA, HRAAU & IPPU)i.e. 5 staff (1 female and 4 males) subscription paid	Finance Committee allowances paid		
Planning Retreat (Team Building activities) paid	Monthly payments made up to September		

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Telecommunication Services (Airtime) paid	2020 for guards services
Utility (Water) Bills (Offices) paid	IFMIS recurrent costs paid
Welfare (Food and Refreshments); lunch provided	Incapacity, death and funeral not spent
Welfare (Drinking water, Water Dispensers) paid	IPPS recurrent costs paid
Welfare (Entertainment Expenses, General Staff Welfare, Others-2123)paid	The contracted period is still valid till next quarter
Welfare - Imprest- paid	
Quarterly Financial Reports prepared	Newspapers, books and periodicals paid
Quarterly Internal Audits conducted	
Quarterly Performance reports prepared	Office Equipment and Supplies procured and distributed to Users.
Office Supplies - Assorted Materials, consumables and Photocopying Services- Office Supplies - Assorted Materials, consumables and Photocopying Services-	Building and Facility Maintenance done for some offices at EOC headquarters
Maintenance – others (Plumbing works, furniture)	Postal and Courier services - mail postage and rental box paid.
Fuel, Oils and Lubricants – various Oils and Lubricants procured	
Computer Service, Repair and Maintenance	Induction costs will be paid in the next quarter
Internet Services (10mbs)	Subscriptions to Professional bodies will be honored in the next quarter
Main Back up internet services (5mbs)	
	Planning Retreat will be held in quarter two
Office Supplies paid	
Office Supplies (Toner) procured	Telecommunication services procured as planned
Software Licenses	
Vehicle Maintenance (Service, Repair and Maintenance) for 25 Vehicles paid	Water bills for the EOC offices fully paid
ICT Hardware equipment (Workstation Computers, Mouse, Keyboards, Wireless Access Points and Printers paid	Welfare (Food and refreshments) provided to staff
NSSF contributed and remitted to the Social Security Fund for 49 staff and Commission members (16 female male and 33 Male)	Drinking water, Water dispenser for the EOC offices procured.
ICT Staff retooling	Welfare, General Staff welfare paid.
PBB/PBS Training costs paid	
Contract and evaluation committee allowances	Office imprest duly paid
ICT expenses paid for (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX).	Quarterly Financial reports prepared and submitted to relevant MDAs
	Quarterly Internal Audit reports prepared and submitted to relevant Offices
	Quarterly Performance reports prepared and submitted to relevant MDAs
	Office Supplies- Assorted Materials, consumables and Photocopying services paid

Vote:124

Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Maintenance-Plumbing and other works done

Fuel, Oils and Lubricants procured

Computer Services, repair and maintenance Internet services paid

Main Back up Internet services (5mbs) will be completed in the next quarter

Office Supplies procured

Office supplies(Toner) procured

Software Licenses procured

Vehicles maintained, repaired and serviced as scheduled

ICT hardware equipment and printers procured

NSSF contributions remitted to the Social Security Fund for 42 Staff and Commission Members (16 female, 26 Male)

ICT Stuff retooling will be completed in next quarter

PBB/PBS training costs are underway, the training will target new staff and refresher for all HODs

Contracts and evaluation Committees allowances paid

ICT expenses (Antivirus and ECTS, mail server subscriptions, computer accessories, intercom& PABX) paid

Reasons for Variation in performance

Total	1,404,233
Wage Recurrent	740,757
Non Wage Recurrent	663,476
AIA	0
Total For SubProgramme	1,404,233
Wage Recurrent	740,757
Non Wage Recurrent	663,476
AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Vote:124

Equal Opportunities Commission

QUARTER 1: 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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Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Small Office Equipment procured	Small Office Equipment procured and distributed to departments	221012 Small Office Equipment	6,798

Reasons for Variation in performance

Total	6,798
GoU Development	6,798
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Completion of Toilets at EOC Offices and Office renovations	Completion of Toilets at EOC Offices and Office renovations are 30% this will be accomplished in the 3rd Quarter.		

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	Office and ICT Equipment procured and distributed to departments	312213 ICT Equipment	29,800

Reasons for Variation in performance

Total	29,800
GoU Development	29,800
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Purchase of Office Furniture and Fittings	Office Furniture and Fittings will be procured in the next quarter		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:124

Equal Opportunities Commission

QUARTER 1: 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
		Total For SubProgramme	36,598
		GoU Development	36,598
		External Financing	0
		AIA	0
		GRAND TOTAL	2,643,974
		Wage Recurrent	740,757
		Non Wage Recurrent	1,866,619
		GoU Development	36,598
		External Financing	0
		AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 2: 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
	211103 Allowances (Inc. Casuals, Temporary)	560	0	560
	221001 Advertising and Public Relations	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	5,750	0	5,750
	221009 Welfare and Entertainment	605	0	605
	221011 Printing, Stationery, Photocopying and Binding	2,499	0	2,499
	222001 Telecommunications	2,082	0	2,082
	222002 Postage and Courier	525	0	525
	225001 Consultancy Services- Short term	3,673	0	3,673
	227001 Travel inland	13,235	0	13,235
	227004 Fuel, Lubricants and Oils	472	0	472
	Total	31,900	0	31,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,900</i>	<i>0</i>	<i>31,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

Subprogram: 05 Education, Training, Information and Communication

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	499	0	499
221001 Advertising and Public Relations	3,678	0	3,678
221002 Workshops and Seminars	677	0	677
221003 Staff Training	8,560	0	8,560
221008 Computer supplies and Information Technology (IT)	8,375	0	8,375
221009 Welfare and Entertainment	315	0	315
221011 Printing, Stationery, Photocopying and Binding	6,261	0	6,261
222001 Telecommunications	50	0	50
225001 Consultancy Services- Short term	20,877	0	20,877
227001 Travel inland	6	0	6
227004 Fuel, Lubricants and Oils	8	0	8
Total	49,307	0	49,307
Wage Recurrent	0	0	0
Non Wage Recurrent	49,307	0	49,307
AIA	0	0	0

Subprogram: 06 Compliance and reporting

Outputs Provided

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	62	0	62
221001 Advertising and Public Relations	3,650	0	3,650
221002 Workshops and Seminars	679	0	679
221003 Staff Training	6,100	0	6,100
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,296	0	2,296
225001 Consultancy Services- Short term	34,190	0	34,190
227004 Fuel, Lubricants and Oils	2,008	0	2,008
228002 Maintenance - Vehicles	691	0	691
Total	50,676	0	50,676
Wage Recurrent	0	0	0
Non Wage Recurrent	50,676	0	50,676
AIA	0	0	0

Development Projects

Vote:124

Equal Opportunities Commission

QUARTER 2: 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: 08 Redressing imbalances and promoting equal opportunities for all
Recurrent Programmes
Subprogram: 01 Statutory
Outputs Provided
Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,196	0	1,196
	221001 Advertising and Public Relations	2,060	0	2,060
	221003 Staff Training	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	3,075	0	3,075
	221009 Welfare and Entertainment	2,910	0	2,910
	221011 Printing, Stationery, Photocopying and Binding	8,790	0	8,790
	221017 Subscriptions	11,000	0	11,000
	222001 Telecommunications	2,244	0	2,244
	227001 Travel inland	21,411	0	21,411
	228002 Maintenance - Vehicles	9,506	0	9,506
	Total	65,192	0	65,192
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,192</i>	<i>0</i>	<i>65,192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Legal Services and Investigations
Outputs Provided
Output: 02 Investigations and Follow up of cases and complaints

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	12,000	0	12,000
	225001 Consultancy Services- Short term	2,250	0	2,250
	227004 Fuel, Lubricants and Oils	31	0	31
	Total	14,281	0	14,281
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,281</i>	<i>0</i>	<i>14,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Administration, Finance and Planning
Outputs Provided
Output: 03 Administration and support services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	945	0	945

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

211103 Allowances (Inc. Casuals, Temporary)	591	0	591
212101 Social Security Contributions	68,762	0	68,762
213001 Medical expenses (To employees)	55,996	0	55,996
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
221001 Advertising and Public Relations	250	0	250
221002 Workshops and Seminars	6,372	0	6,372
221003 Staff Training	1,000	0	1,000
221004 Recruitment Expenses	3,450	0	3,450
221005 Hire of Venue (chairs, projector, etc)	9,500	0	9,500
221007 Books, Periodicals & Newspapers	1,030	0	1,030
221008 Computer supplies and Information Technology (IT)	3,321	0	3,321
221009 Welfare and Entertainment	33,579	0	33,579
221011 Printing, Stationery, Photocopying and Binding	1,339	0	1,339
221017 Subscriptions	500	0	500
222002 Postage and Courier	1,575	0	1,575
222003 Information and communications technology (ICT)	3,750	0	3,750
223001 Property Expenses	625	0	625
223003 Rent – (Produced Assets) to private entities	125,000	0	125,000
223004 Guard and Security services	10,500	0	10,500
223005 Electricity	10,000	0	10,000
223006 Water	6,000	0	6,000
224004 Cleaning and Sanitation	4,879	0	4,879
227001 Travel inland	17,388	0	17,388
227002 Travel abroad	3,500	0	3,500
228002 Maintenance - Vehicles	17,269	0	17,269
228004 Maintenance – Other	4,235	0	4,235
282102 Fines and Penalties/ Court wards	500	0	500
Total	394,355	0	394,355
Wage Recurrent	945	0	945
Non Wage Recurrent	393,410	0	393,410
AIA	0	0	0

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Outputs Provided

Output: 03 Administration and support services

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	3,202	0	3,202
Total	3,202	0	3,202
<i>GoU Development</i>	<i>3,202</i>	<i>0</i>	<i>3,202</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>

Vote:124

Equal Opportunities Commission

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	30,626	0	30,626
Total	30,626	0	30,626
<i>GoU Development</i>	<i>30,626</i>	<i>0</i>	<i>30,626</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	90,000	0	90,000
Total	90,000	0	90,000
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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>
GRAND TOTAL	929,538	0	929,538
<i>Wage Recurrent</i>	<i>945</i>	<i>0</i>	<i>945</i>
<i>Non Wage Recurrent</i>	<i>604,765</i>	<i>0</i>	<i>604,765</i>
<i>GoU Development</i>	<i>323,828</i>	<i>0</i>	<i>323,828</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>