

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.225	2.156	75.0%	72.7%	96.9%
	Non Wage	8.745	6.641	5.751	75.9%	65.8%	86.6%
Dev't.	GoU	0.360	0.360	0.068	100.0%	18.9%	18.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>12.072</b>	<b>9.226</b>	<b>7.975</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.072</b>	<b>9.226</b>	<b>7.975</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>12.072</b>	<b>9.226</b>	<b>7.975</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>12.072</b>	<b>9.226</b>	<b>7.975</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.072</b>	<b>9.226</b>	<b>7.975</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>

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	2.52	2.32	80.1%	73.7%	92.0%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.93	6.71	5.66	75.1%	63.4%	84.3%
<b>Total for Vote</b>	<b>12.07</b>	<b>9.23</b>	<b>7.98</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>

### Matters to note in budget execution

1. The Assessment period is too short.
2. The trainings were halted due to COVID 19 outbreak, some districts were left out and need to be covered with comprehensive training
3. Change in the political leadership at both National and local government level, will require another budget to conduct trainings for them to enhance their oversight roles to the budget.
4. Low staffing in the department is a major challenge in rolling out the capacity building programme

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

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

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Program 1007 Gender and Equity		
0.045 Bn Shs	SubProgram/Project :04 Research, Monitoring and Evaluation	
	Reason: Funds were encumbered for payment	
Items		
14,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Funds were encumbered for payment	
12,500,499.000 UShs	221001 Advertising and Public Relations	
	Reason: Funds were encumbered for payment	
12,233,359.000 UShs	227002 Travel abroad	
	Reason: Funds were encumbered for payment	
4,013,570.000 UShs	222001 Telecommunications	
	Reason: Funds were encumbered for payment	
1,574,736.000 UShs	222002 Postage and Courier	
	Reason: Funds were encumbered for payment	
0.015 Bn Shs	SubProgram/Project :05 Education, Training, Information and Communication	
	Reason: Supplier delayed to produce invoices, this will be paid in the fourth quarter.	
Items		
15,190,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Supplier delayed to produce invoices, this will be paid in the fourth quarter.	
100,000.000 UShs	222001 Telecommunications	
	Reason: NA	
0.049 Bn Shs	SubProgram/Project :06 Complainece and reporting	
	Reason: Funds were encumbered, payment will be effected in the next quarter.	
Items		
17,900,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Funds were encumbered, payment will be effected in the next quarter.	
16,525,000.000 UShs	221003 Staff Training	
	Reason: Funds were encumbered, payment will be effected in the next quarter.	
12,921,436.000 UShs	228002 Maintenance - Vehicles	

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Reason: Funds were encumbered, payment will be effected in the next quarter.	
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds were encumbered, payment will be effected in the next quarter.	
<b>Program 1008 Redressing imbalances and promoting equal opportunitites for all</b>	
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason: Payment will be effected in the next quarter.	
<i>Items</i>	
<b>8,924,780.000 UShs</b>	222001 Telecommunications
Reason: Payment will be effected in the next quarter.	
<b>8,150,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Payment will be effected in the next quarter.	
<b>6,554,936.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions will be effected in the next quarter.	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason: The funds were encumbered to be effected in the next quarter.	
<i>Items</i>	
<b>10,750,000.000 UShs</b>	222001 Telecommunications
Reason: The funds were encumbered to be effected in the next quarter.	
<b>0.602 Bn Shs</b>	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason: Gratuity for Staff on Interdiction reserved	
<i>Items</i>	
<b>375,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Negotiations still ongoing to revise the rent budget.	
<b>162,378,812.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity for Staff on Interdiction reserved	
<b>27,973,980.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Service provider delayed to submit invoice for payment.	
<b>11,710,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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<i>Items</i>	Reason: Service provider delayed to submit invoice for payment.	
	<b>6,091,000.000 UShs</b>	223006 Water
	Reason: to be paid in the next quarter	
	<b>0.287 Bn Shs</b>	<i>SubProgram/Project :1628 Retooling of Equal Opportunities Commission</i>
	Reason: As per contract payment will be effected after completion	
	<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: As per contract payment will be effected after completion	
	<b>84,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: To be implemented in the 4th Quarter	
	<b>3,202,000.000 UShs</b>	221012 Small Office Equipment
	Reason: To be implemented in the 4th Quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 07 Gender and Equity</b>			
<b>Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication</b>			
<b>Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased compliance to labour laws, regulations and standards			
2 .Enhanced gender equality and womens empowerment			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage MDA compliance to gender and equity principles and standards	Percentage	60%	65.89%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	60%	65.89%
<b>Programme : 08 Redressing imbalances and promoting equal opportunites for all</b>			
<b>Responsible Officer: Mr. Semwogerere M. Robert Undersecretary/Accounting Officer</b>			

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<b>Programme Outcome: Equitable and inclusive social services promoted</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Vulnerable and marginalised persons protected from deprivation			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage of marginalised persons participating in the development initiatives	Percentage	45%	51%
Percentage of marginalised persons accessing social justice	Percentage	45%	51%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 07 Gender and Equity</b>			
<b>Sub Programme : 04 Research, Monitoring and Evaluation</b>			
<b>KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	30
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
<b>Sub Programme : 05 Education, Training, Information and Communication</b>			
<b>KeyOutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of trainings on Equal Opportunities related concepts conducted	Number	4	03
Number of Public Awareness Campaigns conducted	Number	4	04
<b>Sub Programme : 06 Compliance and reporting</b>			
<b>KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	30
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
<b>Programme : 08 Redressing imbalances and promoting equal opportunities for all</b>			
<b>Sub Programme : 01 Statutory</b>			

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KeyOutPut : 01 Policies, Advocacy and Tribunal Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of tribunal hearings conducted	Number	24	22
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 2020/21	Actuals By END Q3
Number of complaints resolved and nature of resolution	Number	200	504
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	63%

### Performance highlights for the Quarter

1. Investigations and follow up of cases and complaints
2. Conduct of tribunal hearings
3. Review of Laws, Policies and Bills
4. Conduct Conciliation and Mediation Sessions
5. Refer complaints to relevant offices for proper management

## 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
<b>Program 1007 Gender and Equity</b>	<b>3.14</b>	<b>2.52</b>	<b>2.32</b>	<b>80.1%</b>	<b>73.7%</b>	<b>92.0%</b>
<i>Class: Outputs Provided</i>	<i>3.14</i>	<i>2.52</i>	<i>2.32</i>	<i>80.1%</i>	<i>73.7%</i>	<i>92.0%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	1.61	1.47	78.1%	71.2%	91.1%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.08	0.91	0.85	83.8%	78.5%	93.6%
<b>Program 1008 Redressing imbalances and promoting equal opportunities for all</b>	<b>8.93</b>	<b>6.71</b>	<b>5.66</b>	<b>75.1%</b>	<b>63.4%</b>	<b>84.3%</b>
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>6.36</i>	<i>5.60</i>	<i>74.1%</i>	<i>65.3%</i>	<i>88.0%</i>
100801 Policies, Advocacy and Tribunal Operations	1.09	0.77	0.73	70.8%	67.4%	95.2%
100802 Investigations and Follow up of cases and complaints	0.90	0.67	0.65	73.8%	72.5%	98.2%
100803 Administration and support services	6.59	4.92	4.21	74.7%	63.9%	85.5%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.06</b>	<b>100.0%</b>	<b>17.5%</b>	<b>17.5%</b>
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	0.06	100.0%	91.7%	91.7%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.01	100.0%	6.7%	6.7%
<b>Total for Vote</b>	<b>12.07</b>	<b>9.23</b>	<b>7.98</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.72</b>	<b>8.88</b>	<b>7.91</b>	75.7%	67.5%	89.2%
211102 Contract Staff Salaries	2.97	2.23	2.16	75.0%	72.7%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	1.09	1.09	1.09	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.30	0.30	0.30	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.13	100.0%	87.3%	87.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.17	0.58	0.42	50.0%	36.1%	72.2%
221001 Advertising and Public Relations	0.40	0.32	0.25	79.7%	61.4%	77.1%
221002 Workshops and Seminars	0.85	0.60	0.57	70.2%	67.6%	96.2%
221003 Staff Training	0.22	0.15	0.13	66.0%	58.6%	88.7%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	16.5%	66.1%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	47.0%	37.7%	80.1%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.01	81.9%	45.4%	55.4%
221008 Computer supplies and Information Technology (IT)	0.13	0.09	0.05	71.2%	37.7%	53.0%
221009 Welfare and Entertainment	0.40	0.34	0.32	85.2%	80.5%	94.5%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.29	0.28	96.6%	93.6%	96.8%
221012 Small Office Equipment	0.03	0.02	0.01	47.1%	20.0%	42.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	84.4%	84.4%	100.0%
221017 Subscriptions	0.05	0.01	0.00	28.3%	10.5%	37.3%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	84.4%	84.4%	100.0%
222001 Telecommunications	0.05	0.05	0.02	93.6%	45.4%	48.5%
222002 Postage and Courier	0.01	0.00	0.00	56.2%	11.9%	21.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	98.8%	98.8%
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	0.00	75.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.03	0.03	77.6%	77.6%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%

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### QUARTER 3: Highlights of Vote Performance

223006 Water	0.01	0.01	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	82.9%	82.9%
225001 Consultancy Services- Short term	0.47	0.33	0.33	71.4%	71.4%	100.0%
227001 Travel inland	1.28	1.00	1.00	78.0%	78.0%	100.0%
227002 Travel abroad	0.60	0.32	0.31	54.3%	52.2%	96.2%
227004 Fuel, Lubricants and Oils	0.32	0.27	0.25	84.5%	79.3%	93.8%
228002 Maintenance - Vehicles	0.22	0.19	0.14	86.3%	64.4%	74.6%
228004 Maintenance – Other	0.02	0.02	0.01	100.0%	71.8%	71.8%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	69.3%	69.3%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.06</b>	<b>100.0%</b>	<b>17.5%</b>	<b>17.5%</b>
312101 Non-Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.09	0.01	100.0%	6.7%	6.7%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	91.7%	91.7%
<b>Total for Vote</b>	<b>12.07</b>	<b>9.23</b>	<b>7.98</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>

**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
<b>Program 1007 Gender and Equity</b>	<b>3.14</b>	<b>2.52</b>	<b>2.32</b>	<b>80.1%</b>	<b>73.7%</b>	<b>92.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	0.89	0.83	82.4%	76.6%	92.9%
05 Education, Training, Information and Communication	1.08	0.91	0.85	83.8%	78.5%	93.6%
06 Compliance and reporting	0.98	0.72	0.64	73.4%	65.2%	88.9%
<b>Program 1008 Redressing imbalances and promoting equal opportunities for all</b>	<b>8.93</b>	<b>6.71</b>	<b>5.66</b>	<b>75.1%</b>	<b>63.4%</b>	<b>84.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.09	0.77	0.73	70.8%	67.4%	95.2%
02 Legal Services and Investigations	0.90	0.67	0.65	73.8%	72.5%	98.2%
03 Administration, Finance and Planning	6.58	4.91	4.20	74.7%	63.9%	85.6%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.07	100.0%	18.9%	18.9%
<b>Total for Vote</b>	<b>12.07</b>	<b>9.23</b>	<b>7.98</b>	<b>76.4%</b>	<b>66.1%</b>	<b>86.4%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 07 Gender and Equity</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Research, Monitoring and Evaluation</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
Annual report on state of equal opportunities in Uganda FY 2020/2021 produced and disseminated.	Annual Report on State of Equal Opportunities in Uganda for FY 2019/2020 produced and disseminated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	210,869
		221001 Advertising and Public Relations	27,500
		221002 Workshops and Seminars	87,000
		221009 Welfare and Entertainment	10,848
Report on creation of employment opportunities among the Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people).	Inception report for the Study on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people) has been submitted to EOC by the consultant	221011 Printing, Stationery, Photocopying and Binding	45,351
		222001 Telecommunications	2,150
Report on access to social services and programmes among ethnic minorities in Uganda.		225001 Consultancy Services- Short term	53,500
		227001 Travel inland	296,571
Report on availability of water and power in Health facilities in Eastern, Central, Western and Northern regions of Uganda.	Draft report for a study on access to social services and programs among ethnic minorities in Uganda to be produced by end of April 2021	227002 Travel abroad	39,182
		227004 Fuel, Lubricants and Oils	58,775
Report on representation of women in the security forces in Uganda.	Draft report on a study on the availability of water sanitation, hygiene and electricity in Eastern, Central, Western and Northern regions in Uganda to be produced by 15/05/2021		
Report on access to BTJET (Business, Technical, Vocational education and Training) among vulnerable and marginalised groups of people (PWDs, youth, women, ethnic minorities)	Data collection tools for a study on the representation of women in the security forces in Uganda produced and sent to the different security agencies to be administered		
Report on equitable access to education facilities for all.	Concept and data collection tools for a study on access to BTJET(Business, Technical, Vocational education and Training) among the vulnerable and marginalized groups of people developed		
Report on the state of equal opportunities in employment among persons with disabilities in Uganda.	Data analysis in progress for a study on equitable access to education facilities for all.		
Audit Report on compliance of energy sector selected programmes to Equal Opportunities and Affirmative Action.	Report on the state of equal opportunities in employment among persons with disabilities in Uganda will be conducted in the next quarter		
Audit Report on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda..	Audit Report on compliance of energy sector selected programmes to Equal		
Study/Audit Report on National emerging issues on equal opportunities in Uganda			

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## QUARTER 3: 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.	Opportunities and Affirmative Action will be implemented in the next quarter.
Quarterly Internal M&E Reports	Data collection and analysis for an audit on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda conducted. Draft report to be produced by 31/05/2021
Bench-marking and capacity building undertaken for 2 EOC Members and 4 R,M&E department	Study/Audit Report on National emerging issues on equal opportunities in Uganda will be conducted when funds are availed.
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)	The Commission has so far received feedback from 5 agencies and still following-up on the others
	Internal M&E reports for Q1&Q2 submitted to MoFPED, OPM, NPA & MoGL&SD
	The Ag. Head of Department, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.
	Administrative support for the RME department was fully handled

### Reasons for Variation in performance

<b>Total</b>	<b>831,746</b>
Wage Recurrent	0
Non Wage Recurrent	831,746
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>831,746</b>
Wage Recurrent	0
Non Wage Recurrent	831,746
<i>AIA</i>	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
Public awareness campaign on understanding EOs,AA G&E inclusion with a focus on promoting inclusive development conducted	Finalized production of the EOC communication strategy.	211103 Allowances (Inc. Casuals, Temporary) 124,000
	A training in "Aging and Development" for EOC staff was conducted on 11th and 12th March at Silver Springs Hotel.	221001 Advertising and Public Relations 175,419
		221002 Workshops and Seminars 60,307
Sensitizations/training on the		221003 Staff Training 27,480

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

development concerns of young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE) delivered	2 capacity building (training) sessions conducted for Members and staff; that is: 1. A training on disability and inclusive development for EOC commission members and staff was conducted on the 7th- 8th October, 2020.	221008 Computer supplies and Information Technology (IT)	31,560
Procure equipment for the department		221009 Welfare and Entertainment	37,127
Capacity Building/Training		221011 Printing, Stationery, Photocopying and Binding	131,473
Breakfast meeting with key media personnel	2. A training in "Aging and Development" for EOC staff was conducted on 11th and 12th of March at Silver Springs Hotel, Bugolobi.	225001 Consultancy Services- Short term	87,485
Conduct Radio/TV talk shows		227001 Travel inland	116,442
Commemorate National/International human rights related days	Procured 2 printers and a Braille Note Touch.	227002 Travel abroad	35,360
Produce Newspaper supplements and press statements		227004 Fuel, Lubricants and Oils	21,545
Produce and distribute a variety of IEC materials,	The Commissioner for Education, Training and Communications, together with his Personal Assistant, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam,		
Deliver community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts	2 meetings with key media personnel conducted;		
	1. On the 13th October, 2020 at the Source of the Nile Hotel in Jinja with media personnel from the Busoga region.		
	2. Media Personnel in Gulu district on the 24th February 2021 in Gulu district.		
	Conducted 7 TV talk shows; UBC TV, 4 on NBS TV and 2 Baba TV.		
	Conducted 8 radio talk shows; CBS FM, Namirembe FM, Voice of Kamwenge, Heart FM, 2 Baba FM, Voice of lango FM and Kakumiro community radio.		
	Run Jingles on 6 radio stations; Unity FM, Busoga one, Voice of Kigezi, Budu FM, Open Gate FM, Akicha FM.		
	Run 3 Social media campaigns on the EOC social media platforms under the hashtags;		
	1. #EOCat10		
	2. #EOC_Ug		
	3. #EndDiscriminationAgainstWomen.		
	Featured in Magazines;		
	• Published content in the presidential		

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

handbook published by state house and  
 • Published content in the Operation  
 Wealth Creation magazine.

Commemorated 5 National/ International  
 human rights related days;

1. Conducted a Post International Youth  
 day dialogue in Bugiri district

2. Conducted a post older person's day  
 dialogue in Kayunga district between the  
 4th- 6th October,2020

3. Commemorated the 16days of activism  
 and the IHRD in Tororo district at the  
 Tororo district local government  
 headquarters.

4. Commemorated the International  
 Disability day in Kamuli District.

5. Commemorated the International  
 women's day in Mubende district.

6. National Independence and Liberation  
 Days were both marked by publishing  
 newspaper supplements.

Published 6 Newspaper Supplements;

1. IYD supplement.

2. Older persons day supplement

3. Independence day supplement

4. International Disability day  
 supplement.

5. Opinion on the assessment report on  
 the existing national laws, policies and  
 guidelines for the protection and  
 promotion of women in leadership  
 positions.

6. Supplement during the  
 commemoration of the national liberation  
 day on the 29th January 2021.

7. Commemoration of the IWD on the 8th  
 March 2021.

Produced IEC materials:

545 EOC branded T-shirts produced.

Produced 100 copies of the 7th issue of  
 the Equity Voice.

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Produced 250 branded EOC notebooks.

Produced 200 diaries

Produced 500 Christmas cards.

Produced 500 calendars.

Produced 150 copies of the 8th Issue of the Equity Voice.

6 Community sensitizations conducted on the EOC mandate, powers and functions in light of the COVID-19 pandemic in the districts of;

1. Nwoya
2. Amolatar
3. Buvuma
4. Nakasongola
5. Kamwenge
6. Kakumiro.

### Reasons for Variation in performance

<b>Total</b>	<b>848,198</b>
Wage Recurrent	0
Non Wage Recurrent	848,198
AIA	0
<b>Total For SubProgramme</b>	<b>848,198</b>
Wage Recurrent	0
Non Wage Recurrent	848,198
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Complaine and reporting

##### Outputs Provided

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

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		Item	Spent
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 department conducted gender and equity planning and budgeting training for 10 least performing Local governments that included: Lamwo DLG, Nebbi Municipal Council., Karenga ;Hoima City Kiira Municipal Council, Lugazi Municipal Council ,Kotido Municipal Council.,Njeru Municipal Council,Kyenjojo DLG	211103 Allowances (Inc. Casuals, Temporary)	86,856
		221001 Advertising and Public Relations	1,100
		221002 Workshops and Seminars	204,970
		221003 Staff Training	11,525
		221009 Welfare and Entertainment	20,430
		221011 Printing, Stationery, Photocopying and Binding	28,045
		225001 Consultancy Services- Short term	153,350
		227002 Travel abroad	77,466
		This activity was conducted the final	

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Capacity of 20 MDAs on compliance with gender and equity requirements for FY 2020/2021 enhanced( Referral hospitals, Universities and poor performing MDAs	programme briefs will be out at the beginning of the third quarter.  With additional support of UNWOMEN project.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,223 34,322
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	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. The training took place at Silver springs Hotel for two days ( 8th to 9th) September, 2020		
International Conferences and Forums (CSW and CRPD ) attended			
Office Equipment and Supplies procured			
Sector BFPs for Gender and Equity compliance for the FY 2021/2022 Assessed	The procurement was done centrally by F&A		
Post Assessment dialogue and summons for Sector BFP and MPSs conducted / FY 2021/2022	An assessment was conducted for both the National Budget Framework Paper and the Programme BFPs for compliance with gender and equity requirements and produced a report.		
20 Gender and Equity Assessor trained to enhance their skills and update on use of the GEMIS	The report was submitted to the Minister responsible for Finance Planning and Economic Development and also the Speaker of Parliament.		
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	While the programme BFPs assessment was conducted, the costs were born from the EU Budget		
Sector BFP Assessment report for FY 2021/2022 disseminated to key stakeholders .	The department trained 30 (20 external assessors and 10 internal staff) with (12 female and 18 male). The training objective was to update them on the new BFP assessment tool and the how to apply the online (GEMIS) assessment procedure  The Commission hired two consultants to support it in the process of aligning the first six 06 gender and equity Compacts.  However due to the changes in the National Planning approach, from Sector to programme based approach, the consultants have been advised to align the issues based on the 18 programmes that		

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Sector BFP Assessment report for the FY 2021/2022 was disseminated to key stakeholders

<b>Total</b>	<b>637,287</b>
Wage Recurrent	0
Non Wage Recurrent	637,287
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>637,287</b>
Wage Recurrent	0
Non Wage Recurrent	637,287
<i>AIA</i>	0

**Output: 01 Policies, Advocacy and Tribunal Operations**

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
8 Pre-tribunal sessions held in Northern uganda, Eastern, Western and central	6 Pre-tribunal sessions conducted in the districts of;	211103 Allowances (Inc. Casuals, Temporary)	135,600
	1. Masaka	221001 Advertising and Public Relations	25,400
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	2. Mukono	221002 Workshops and Seminars	63,466
	3. Mayuge	221003 Staff Training	8,896
Statutory allowances and imprest for members	4. Mbale	221007 Books, Periodicals & Newspapers	3,000
	5. Luuka	221009 Welfare and Entertainment	25,200
	6. Namayingo & kayunga	221011 Printing, Stationery, Photocopying and Binding	26,290
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	22 cumulatively tribunal sessions were conducted in the three quarters	221017 Subscriptions	4,445
	Upcountry tribunal sessions were conducted in the districts of;	222001 Telecommunications	4,975
Members trained (Local)	Hoima,Luweero,Kayunga,Kumi, Bushenyi, Packwach Masaka Mukono	227001 Travel inland	337,009
Resource centre for legal department	Mayuge, Mbale, Luuka, Namayingo	227002 Travel abroad	50,300
Annual Report of tribunal complaints/cases produced, validated and disseminated	Kayunga Omoro, Dokolo Lira	228002 Maintenance - Vehicles	47,564
	Bundibugyo, Lyantonde Mayuge		
	Masaka, Lwengo, Luwero,		
vehicle maintained	Statutory allowances to the members of the Commission		
	The Ag. Commissioner for Legal Services and Investigations, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.		
	The Ag. Commissioner for Legal Services and Investigations, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.		
	1. Renewal of Practicing certificates for the eligible Advocates in the department and the Commission.		
	2. CLE Training for the eligible Advocates.		
	Annual report of tribunal complaints and Judgements will be concluded in the next quareter.		
	Vehicle for the Statutory Obligations maintained.		



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>732,145</b>
Wage Recurrent	0
Non Wage Recurrent	732,145
AIA	0
<b>Total For SubProgramme</b>	<b>732,145</b>
Wage Recurrent	0
Non Wage Recurrent	732,145
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Legal Services and Investigations

##### Outputs Provided

#### Output: 02 Investigations and Follow up of cases and complaints

	Item	Spent
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	211103 Allowances (Inc. Casuals, Temporary)	260,000
	221002 Workshops and Seminars	53,902
	221003 Staff Training	41,000
	221009 Welfare and Entertainment	30,000
4 Mobile Legal Clinics carried out in the four regions of the country	221011 Printing, Stationery, Photocopying and Binding	11,190
"	222001 Telecommunications	5,250
	225001 Consultancy Services- Short term	8,499
8 Bills and Laws Reviewed	227001 Travel inland	140,819
	227002 Travel abroad	32,333
Capacity building for Members and staff	227004 Fuel, Lubricants and Oils	70,500
EOC staff training on the mandate of the legal services and investigations department		

The four (4) Mobile legal clinics were successfully done in Acholi and Lango sub region; Western Buganda Sub region; and in the Bugisu and Teso sub region. Complaints were registered, legal advice given, legal sensitization conducted and

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

party to party mediations facilitated.

A total of 9 i.e. 7 bills and 2 policies have been reviewed, namely;

1. Constitutional Amendment bill (2020)
  2. Inland water transport bill(2020)
  3. The National Climate bill (2020)
  4. Income Tax Act CAP 340
  5. VAT Act, CAP 349
  6. Patients' Rights & Responsibilities bill, 2020
  7. National Social Protection Policy,2020
  8. NSSF bill, 2020
  9. Equal Opportunities Policy, 2020
- The Commission's findings in the Constitutional Amendment bill 2020 were presented to the Parliamentary Committee.

The Ag. Commissioner for Legal Services and Investigations, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.

The Ag. Commissioner for Legal Services and Investigations, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.

### Reasons for Variation in performance

<b>Total</b>	<b>653,493</b>
Wage Recurrent	0
Non Wage Recurrent	653,493
AIA	0
<b>Total For SubProgramme</b>	<b>653,493</b>
Wage Recurrent	0
Non Wage Recurrent	653,493
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Administration, Finance and Planning

#### Outputs Provided

#### Output: 03 Administration and support services

		<b>Item</b>	<b>Spent</b>
Remittance and contribution to National Social Security Fund done	All NSSF contribution for the EOC Members and Staff remitted	211102 Contract Staff Salaries	2,155,844
		211103 Allowances (Inc. Casuals, Temporary)	270,647

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Incapacity, death and Funeral paid	Incapacity, death and funeral expenses paid as planned	212101 Social Security Contributions	296,680
Allowances during workshops and seminar paid	Duty Allowances for workshops and Seminars including Virtual Meetings full paid	213001 Medical expenses (To employees)	126,541
Contract and evaluation committee allowances paid	Contracts and Evaluation Committee allowances paid	213002 Incapacity, death benefits and funeral expenses	7,500
Finance committee allowances paid	Budget Conferences were honored online due to COVID-19 Pandemic	213004 Gratuity Expenses	421,036
Budget conferences expenses paid	PBB/PBS trainings were conducted new staff trained and all HODs got refresher trainings	221001 Advertising and Public Relations	18,350
MPS and BFP FY 2021/22 prepared	Induction of staff conducted for all the new staff.	221002 Workshops and Seminars	103,798
Production of HR Manual and Recruitment and Induction Costs paid	Cleaning and Sanitation services full paid	221003 Staff Training	41,750
Cleaning and Sanitation services paid	Electricity bills fully settled	221004 Recruitment Expenses	2,280
Electricity - Utility Bills paid	Fuel and Lubricants procured	221005 Hire of Venue (chairs, projector, etc)	15,215
Fuel, Oils and Lubricants procured	Guards services for the period under review paid	221007 Books, Periodicals & Newspapers	11,208
Guard Services paid	ICT expenses fully paid	221008 Computer supplies and Information Technology (IT)	17,289
ICT expenses (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX paid	Computer services, repair and maintenance as well as Internet services paid	221009 Welfare and Entertainment	197,971
Internet Services (10mbs) procured	Main Backup internet services will be completed in the next quarter	221011 Printing, Stationery, Photocopying and Binding	38,214
Main Back up internet services (5mbs) procured	software licenses procured	221016 IFMS Recurrent costs	13,500
Software Licenses procured	ICT Staff retooling completed	221017 Subscriptions	405
ICT Staff retooling done	ICT hardware equipment and printers procured	221020 IPPS Recurrent Costs	13,500
Workstation Computers and Printers procured	Media adverts and other publications paid	222001 Telecommunications	10,000
Adverts made and paid	Medical Expenses for EOC staff fully paid	222002 Postage and Courier	1,000
Medical expenses for EOC staff paid	Newspapers, books and periodicals paid	222003 Information and communications technology (ICT)	14,822
Newspaper expenses paid	Office equipment and supplies procured and distributed to users	223001 Property Expenses	2,500
Office equipment and supplies expenses paid		223004 Guard and Security services	29,500
Office equipment maintenance- buildings paid		223005 Electricity	10,000
Office Supplies - Assorted Materials, consumables and Photocopying Services procured		224004 Cleaning and Sanitation	18,905
Office Supplies procured		225001 Consultancy Services- Short term	30,600
		227001 Travel inland	106,575
		227002 Travel abroad	78,000
		227004 Fuel, Lubricants and Oils	80,629
		228002 Maintenance - Vehicles	57,999
		228004 Maintenance – Other	10,765
		282102 Fines and Penalties/ Court wards	1,387

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## Equal Opportunities Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Quarterly Performance reports prepared	Building and facility maintenance for EOC offices conducted.
Quarterly Financial Reports prepared	Office equipment and supplies procured and distributed to users
Quarterly Internal Audits prepared	Office equipment and supplies procured and distributed to users
Postal and Courier Services ( Mail Postage and rental box) paid	Quarterly performance reports prepared and submitted to relevant MDAs
Fees and allowances to Staff Training for Professional & Short Courses(10 male and 15 female) paid	Quarterly Financial performance reports prepared and submitted to relevant MDAs
Telecommunication Services paid	
Vehicle Maintenance - Services, Repair and Maintenance procured	Quarterly Internal Audit reports prepared and submitted to relevant MDAs
Travel Inland – Allowances, Facilitation, Mileage, Per diem paid	Postal and courier services- mail postage and rental box paid
Water - Utility Bills (Offices) paid	The one week training was conducted in Dar-es Salaam Tanzania of linking an EOC's budget with its strategic plan in Effective budgeting and Strategic Planning.
Welfare – (Entertainment Expenses-2104, General Staff Welfare-2110, Others) paid	Telecommunications services paid
Welfare – Imprest for EOC Members and staff paid	
Welfare - Water Dispensers paid	Vehicles maintained, repaired and serviced.
Allowances, Accommodation, fuel for Workshops, Meetings and Seminars paid	Facilitation, allowances and per-diem was paid to staff participating in different EOC activities
Duty facilitation Allowances to EOC members and staff, 28 male and 17 female paid	Water bills cleared
Welfare - (Food and Refreshments) lunch for the EOC staff paid	Welfare expenses for the EOC staff duly paid
Office Supplies (Toner) procured	Welfare expenses for the EOC Members duly paid
Travel Abroad – Workshops paid	
Travel Abroad Ticket and Accommodation Expenses Paid	Drinking water and dispenser for the EOC staff regularly supplied
Vehicle Maintenance (Tyre and Tyre Tubes) procured	The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.
Building and Facility Maintenance Assorted Materials procured	Duty quarterly facilitation allowances paid
HIV/AIDS activities paid	
Development of Equal opportunities Commission Strategic Plan III done	Lunch for staff supplied
	The one week training was conducted in

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## Equal Opportunities Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wellness activities for EOC staff paid	Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.
Team Building expenses paid	The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.
Engraving and vehicle branding and signage expenses paid	
IPPS Recurrent Costs paid	
IFMS recurrent Costs.paid	All EOC vehicles serviced and maintained
Subscriptions to Professional bodies (ICPAU, IIAU ACCA, HRAAU & IPPU) for EOC staff 10 female and 15 male paid	Maintenance Plumbing and other works at the Commission conducted.
	HIV/AIDS Meetings held at the EOC offices
	Strategic Plan for FY 2020/21 to 2024/25 compiled
	The Planning retreat was carried out at ENtebbe Botanical Beach Hotel and BFP for the ensuing year developed and submitted to relevant ministries. Engraving of EOC items conducted
	IPPS recurrent cots paid
	IFMIS recurrent cots paid
	Subscription to professional bodies for EOC staff done.

#### Reasons for Variation in performance

<b>Total</b>	<b>4,204,410</b>
Wage Recurrent	2,155,844
Non Wage Recurrent	2,048,566
AIA	0
<b>Total For SubProgramme</b>	<b>4,204,410</b>
Wage Recurrent	2,155,844
Non Wage Recurrent	2,048,566
AIA	0

#### Development Projects

#### Project: 1628 Retooling of Equal Opportunities Commission

#### Outputs Provided

#### Output: 03 Administration and support services

	Item	Spent
Office Equipment procured	221012 Small Office Equipment	6,798

#### Reasons for Variation in performance

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## Equal Opportunities Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			<b>Total</b>
			<b>6,798</b>
			GoU Development
			6,798
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
		<b>Item</b>	<b>Spent</b>
Renovation of EOC offices and completion of Toilets at EOC offices	Renovation of Toilets and the Stores at 95% completion and payment will be effected after completion,		
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT equipment including software done.	312213 ICT Equipment	55,400
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>55,400</b>
			GoU Development
			55,400
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
Purchase of Office Furniture and Fittings	Purchase of Office furniture and fittings will be effected in the 4th quarter.	312203 Furniture & Fixtures	6,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>6,000</b>
			GoU Development
			6,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>68,198</b>
			GoU Development
			68,198
			External Financing
			0
			AIA
			0

**Vote:124** Equal Opportunities Commission

**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

	<b>GRAND TOTAL</b>	<b>7,975,476</b>
	Wage Recurrent	2,155,844
	Non Wage Recurrent	5,751,434
	GoU Development	68,198
	External Financing	0
	AIA	0

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Program: 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
Consultant has been procured for the Study on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people)	211103 Allowances (Inc. Casuals, Temporary)	20,094
	221001 Advertising and Public Relations	16,703
	221002 Workshops and Seminars	226
	221009 Welfare and Entertainment	2,548
	222001 Telecommunications	150
Report writing for a study on access to social services and programs among ethnic minorities in Uganda done.	225001 Consultancy Services- Short term	43,798
	227001 Travel inland	107,324
Data analysis for a study on the availability of water sanitation, hygiene and electricity in Eastern, Central, Western and Northern regions in Uganda done	227002 Travel abroad	39,182
	227004 Fuel, Lubricants and Oils	10,839
The EOC has written to Security Agencies requesting for data on representation of women		
Concept and data collection tools for a study on access to BTVET(Business, Technical, Vocational education and Training) among the vulnerable and marginalized groups of people developed		
Data collection for a study on equitable access to education facilities for all conducted		
Report on the state of equal opportunities in employment among persons with disabilities in Uganda will be conducted in the next quarter		
Audit Report on compliance of energy sector selected programmes to Equal Opportunities and Affirmative Action will be implemented in the next quarter.		
Data collection and analysis for an audit on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda conducted. Draft report to be produced by 31/05/2021		



# Vote:124 Equal Opportunities Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Study/Audit Report on National emerging issues on equal opportunities in Uganda will be conducted when funds are availed.

Follow-up letters were sent to MDAs on the status of implementation of EOC recommendations made in the 7th Annual report on the state of equal opportunities

Internal M&E reports for Q1&Q2 compiled

The Ag. Head of Department, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.

Administrative support for the RME department was fully handled

### Reasons for Variation in performance

<b>Total</b>	<b>240,864</b>
Wage Recurrent	0
Non Wage Recurrent	240,864
AIA	0
<b>Total For SubProgramme</b>	<b>240,864</b>
Wage Recurrent	0
Non Wage Recurrent	240,864
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
Fair draft ready for review by Senior Management.	211103 Allowances (Inc. Casuals, Temporary)	40,280
	221001 Advertising and Public Relations	66,217
A training in "Aging and Development" for EOC staff was conducted on 11th and 12th March at Silver Springs Hotel.	221002 Workshops and Seminars	23,428
	221003 Staff Training	26,880
	221008 Computer supplies and Information Technology (IT)	31,560
	221009 Welfare and Entertainment	26,232
Procured a Braille Note Touch.	221011 Printing, Stationery, Photocopying and Binding	45,472
	225001 Consultancy Services- Short term	69,112
The Commissioner for Education, Training and Communications, together with his Personal Assistant, were facilitated to participate in a training on	227001 Travel inland	45,793
	227002 Travel abroad	35,360

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Outputs and Expenditure in Quarter

strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam,	227004 Fuel, Lubricants and Oils	6,780
Conducted a breakfast meeting with key media personnel in Gulu district on the 24th February 2021.		
Held 5 radio talk shows during the implementation of the E&C quarter III activities; Voice of Kamwenge, Heart FM, Baba FM, Voice of Iango FM and Kakumiro community radio.		
Conducted TV talk shows on NBS, NTV and Baba TV		
Run 2 newspaper supplements during the commemoration of the national liberation day 29th January 2021 and the IWD on the 8th March 2021 in the New Vision Newspaper.		
Run a social media campaign from the 3rd - 17th March 2021 under the hashtag #EndDiscriminationAgainstWomen on the EOC social media platforms.		
Conducted a dialogue in Mubende district on the 8th March 2021 in commemoration of the IWD.		
Run 2 newspaper supplements during the commemoration of the national liberation day 29th January 2021 and the IWD on the 8th March 2021 in the New Vision Newspaper.		
Run a social media campaign from the 3rd - 17th March 2021 under the hashtag #EndDiscriminationAgainstWomen on the EOC social media platforms.		
195 T-shirts to enhance the visibility of the Commission during the implementation of the E&C activities.		
Produced 150 copies of the 8th Issue of the Equity Voice.		
2 Community sensitizations conducted in Kamwenge and Kakumiro districts.		

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>417,115</b>
Wage Recurrent	0
Non Wage Recurrent	417,115
AIA	0
<b>Total For SubProgramme</b>	<b>417,115</b>
Wage Recurrent	0
Non Wage Recurrent	417,115
AIA	0

*Recurrent Programmes*

### Subprogram: 06 Complainece and reporting

*Outputs Provided*

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

	Item	Spent
The department conducted gender and equity planning and budgeting training for 10 least performing Local governments that included: Lamwo DLG, Nebbi Municipal Council., Karenga ;Hoima City Kiira Municipal Council, Lugazi Municipal Council ,Kotido Municipal Council.,Njeru Municipal Council,Kyenjojo DLG	211103 Allowances (Inc. Casuals, Temporary)	2,648
	221002 Workshops and Seminars	65,929
	221003 Staff Training	5,600
	221009 Welfare and Entertainment	8,930
	221011 Printing, Stationery, Photocopying and Binding	15,975
	225001 Consultancy Services- Short term	86,435
	227002 Travel abroad	77,466
	227004 Fuel, Lubricants and Oils	8,635
	228002 Maintenance - Vehicles	23,202
This activity was conducted the final programme briefs will be out at the beginning of the third quarter.		
With additional support of UNWOMEN project.		

*Reasons for Variation in performance*

<b>Total</b>	<b>294,820</b>
Wage Recurrent	0
Non Wage Recurrent	294,820

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	294,820
		Wage Recurrent	0
		Non Wage Recurrent	294,820
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	3 Pre-tribunal sessions conducted in the districts of;	211103 Allowances (Inc. Casuals, Temporary)	2,680
	1. Masaka	221001 Advertising and Public Relations	17,460
	2. Mukono	221002 Workshops and Seminars	56,496
	3. Mayuge	221003 Staff Training	8,896
		221007 Books, Periodicals & Newspapers	3,000
	Four (4) tribunal sessions were conducted in the quarter	221009 Welfare and Entertainment	7,600
	1. Attorney General Vs Ongiera Samuel	221011 Printing, Stationery, Photocopying and Binding	21,575
	2. Ajiga Tom Vs Arua DLG	221017 Subscriptions	3,245
	3. Professional Science teachers Union VS. Attorney General and the Ministry of Public Service	227001 Travel inland	116,429
	4. Dhawota Nagib Vs. Tourism Promotion Services	227002 Travel abroad	50,300
	Upcountry tribunal sessions were conducted in the districts of;	228002 Maintenance - Vehicles	30,594
	1. Hoima		
	2. Luweero		
	3. Kayunga		
	4. Kumi		
	5. Bushenyi		
	6. Packwach		
	Statutory allowances to the members of the Commission		
	1. Renewal of Practicing certificates for the eligible Advocates in the department and the Commission.		
	2. CLE Training for the eligible Advocates.		
	Vehicle for the Statutory Obligations maintained.		

#### Reasons for Variation in performance

<b>Total</b>	<b>318,275</b>
Wage Recurrent	0
Non Wage Recurrent	318,275

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>318,275</b>
		Wage Recurrent	0
		Non Wage Recurrent	318,275
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Legal Services and Investigations

##### Outputs Provided

#### Output: 02 Investigations and Follow up of cases and complaints

	Item	Spent
A total of 91 complaint files were Investigated during the reporting period.	211103 Allowances (Inc. Casuals, Temporary)	81,751
	221002 Workshops and Seminars	53,902
The mobile legal clinic for Acholi and Lango sub region was conducted and covered the districts of Gulu, Omoro, Dokolo and Lira	221003 Staff Training	36,000
	221009 Welfare and Entertainment	12,500
	221011 Printing, Stationery, Photocopying and Binding	7,440
	222001 Telecommunications	1,250
	225001 Consultancy Services- Short term	8,499
Five bills have been reviewed, namely;	227001 Travel inland	16,605
1. Constitutional Amendment bill (2020)	227002 Travel abroad	32,333
2. Inland water transport bill(2020)		
3. The National Climate bill (2020)	227004 Fuel, Lubricants and Oils	22,221
4. Income Tax Act CAP 340		
5. VAT Act, CAP 349		
The Ag. Commissioner for Legal Services and Investigations, together with other Heads of Department, were facilitated to participate in a training on strategic planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam.		

### Reasons for Variation in performance

<b>Total</b>	<b>272,502</b>
Wage Recurrent	0
Non Wage Recurrent	272,502
AIA	0
<b>Total For SubProgramme</b>	<b>272,502</b>
Wage Recurrent	0
Non Wage Recurrent	272,502
AIA	0

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Administration, Finance and Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Administration and support services</b>			
		<b>Item</b>	<b>Spent</b>
	All NSSF contribution for the EOC Members and Staff remitted	211102 Contract Staff Salaries	706,269
		211103 Allowances (Inc. Casuals, Temporary)	8,059
	Incapacity, death and funeral expenses paid as planned	212101 Social Security Contributions	29,921
		213001 Medical expenses (To employees)	121,940
	Duty Allowances for workshops and Seminars including Virtual Meetings full paid	213002 Incapacity, death benefits and funeral expenses	7,500
		213004 Gratuity Expenses	421,036
	Contracts and Evaluation Committee allowances paid	221001 Advertising and Public Relations	13,850
		221002 Workshops and Seminars	38,742
	Finance Committee allowances paid	221003 Staff Training	17,350
		221004 Recruitment Expenses	2,280
	Budget Conferences were honored online due to COVID-19 Pandemic	221005 Hire of Venue (chairs, projector, etc)	15,215
		221007 Books, Periodicals & Newspapers	3,392
	PBB/PBS trainings were conducted new staff trained and all HODs got refresher trainings	221008 Computer supplies and Information Technology (IT)	9,805
		221009 Welfare and Entertainment	27,798
		221011 Printing, Stationery, Photocopying and Binding	11,368
		221016 IFMS Recurrent costs	4,000
		221017 Subscriptions	405
		221020 IPPS Recurrent Costs	4,000
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	14,822
		223001 Property Expenses	2,500
		223004 Guard and Security services	9,500
	Medical Expenses for EOC staff fully paid	224004 Cleaning and Sanitation	2,137
	Newspapers, books and periodicals paid	225001 Consultancy Services- Short term	12,100
		227001 Travel inland	36,788
	Office equipment and supplies procured and distributed to users	227002 Travel abroad	78,000
		227004 Fuel, Lubricants and Oils	12,972
	Building and facility maintenance for EOC offices conducted.	228002 Maintenance - Vehicles	18,482
		228004 Maintenance – Other	2,500
	Office equipment and supplies procured and distributed to users		
	Office equipment and supplies procured and distributed to users		

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Outputs and Expenditure in Quarter

Quarterly performance reports prepared and submitted to relevant MDAs

Quarterly Financial performance reports prepared and submitted to relevant MDAs

Quarterly Internal Audit reports prepared and submitted to relevant MDAs

The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.

Telecommunications services paid

Vehicles maintained, repaired and serviced.

Facilitation, allowances and per-diem was paid to staff participating in different EOC activities

Water bills cleared

Welfare expenses for the EOC staff duly paid

Welfare expenses for the EOC Members duly paid

Drinking water and dispenser for the EOC staff regularly supplied

The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.

Duty quarterly facilitation allowances paid

Lunch for staff supplied

The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.

The one week training was conducted in Dar-es Salaam Tanzania of linking an organization's budget with its strategic plan in Effective budgeting and Strategic Planning.

All EOC vehicles serviced and maintained



# Vote:124 Equal Opportunities Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Maintenance Plumbing and other works at the Commission conducted.

### Reasons for Variation in performance

<b>Total</b>	<b>1,633,730</b>
Wage Recurrent	706,269
Non Wage Recurrent	927,461
AIA	0
<b>Total For SubProgramme</b>	<b>1,633,730</b>
Wage Recurrent	706,269
Non Wage Recurrent	927,461
AIA	0

### Development Projects

#### Project: 1628 Retooling of Equal Opportunities Commission

##### Outputs Provided

#### Output: 03 Administration and support services

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Renovation of Toilets and the Stores at 95% completion and payment will be effected after completion,

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:124

## Equal Opportunities Commission

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	25,600
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>25,600</b>
		GoU Development	25,600
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	6,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,000</b>
		GoU Development	6,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,600</b>
		GoU Development	31,600
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,208,905</b>
		Wage Recurrent	706,269
		Non Wage Recurrent	2,471,036
		GoU Development	31,600
		External Financing	0
		AIA	0

# Vote:124

## Equal Opportunities Commission

### QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	12,500	0	12,500
	221008 Computer supplies and Information Technology (IT)	14,500	0	14,500
	221009 Welfare and Entertainment	752	0	752
	221011 Printing, Stationery, Photocopying and Binding	4,449	0	4,449
	222001 Telecommunications	4,014	0	4,014
	222002 Postage and Courier	1,575	0	1,575
	227002 Travel abroad	12,233	0	12,233
	227004 Fuel, Lubricants and Oils	13,093	0	13,093
	<b>Total</b>	<b>63,116</b>	<b>0</b>	<b>63,116</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>63,116</b>	<b>0</b>	<b>63,116</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:124

## Equal Opportunities Commission

### QUARTER 4: 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
221001 Advertising and Public Relations	37,959	0	37,959
221008 Computer supplies and Information Technology (IT)	15,190	0	15,190
221009 Welfare and Entertainment	4,623	0	4,623
221011 Printing, Stationery, Photocopying and Binding	229	0	229
222001 Telecommunications	100	0	100
<b>Total</b>	<b>58,101</b>	<b>0</b>	<b>58,101</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>58,101</i>	<i>0</i>	<i>58,101</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 06 Compliance and reporting

##### Outputs Provided

#### Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	17,900	0	17,900
221002 Workshops and Seminars	21,860	0	21,860
221003 Staff Training	16,525	0	16,525
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	3,320	0	3,320
221011 Printing, Stationery, Photocopying and Binding	1,955	0	1,955
227004 Fuel, Lubricants and Oils	3,377	0	3,377
228002 Maintenance - Vehicles	12,921	0	12,921
<b>Total</b>	<b>79,859</b>	<b>0</b>	<b>79,859</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>79,859</i>	<i>0</i>	<i>79,859</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

#### Program: 08 Redressing imbalances and promoting equal opportunities for all

##### Recurrent Programmes

# Vote:124

## Equal Opportunities Commission

### QUARTER 4: Revised Workplan

#### Subprogram: 01 Statutory

##### Outputs Provided

#### Output: 01 Policies, Advocacy and Tribunal Operations

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	4,600	0	4,600
221002 Workshops and Seminars	800	0	800
221003 Staff Training	104	0	104
221007 Books, Periodicals & Newspapers	8,150	0	8,150
221011 Printing, Stationery, Photocopying and Binding	1,290	0	1,290
221017 Subscriptions	6,555	0	6,555
222001 Telecommunications	8,925	0	8,925
228002 Maintenance - Vehicles	6,659	0	6,659
<b>Total</b>	<b>37,083</b>	<b>0</b>	<b>37,083</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>37,083</i>	<i>0</i>	<i>37,083</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
221011 Printing, Stationery, Photocopying and Binding	1,311	0	1,311
222001 Telecommunications	10,750	0	10,750
<b>Total</b>	<b>12,061</b>	<b>0</b>	<b>12,061</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,061</i>	<i>0</i>	<i>12,061</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	69,262	0	69,262
213001 Medical expenses (To employees)	18,459	0	18,459
213004 Gratuity Expenses	162,379	0	162,379
221001 Advertising and Public Relations	650	0	650
221004 Recruitment Expenses	1,170	0	1,170
221005 Hire of Venue (chairs, projector, etc)	3,785	0	3,785
221007 Books, Periodicals & Newspapers	3,292	0	3,292
221008 Computer supplies and Information Technology (IT)	11,711	0	11,711

# Vote:124

## Equal Opportunities Commission

### QUARTER 4: Revised Workplan

221009 Welfare and Entertainment	9,995	0	9,995
221011 Printing, Stationery, Photocopying and Binding	26	0	26
221012 Small Office Equipment	6,000	0	6,000
221017 Subscriptions	1,595	0	1,595
222002 Postage and Courier	2,150	0	2,150
222003 Information and communications technology (ICT)	178	0	178
223003 Rent – (Produced Assets) to private entities	375,000	0	375,000
223006 Water	6,091	0	6,091
224004 Cleaning and Sanitation	3,895	0	3,895
228002 Maintenance - Vehicles	27,974	0	27,974
228004 Maintenance – Other	4,235	0	4,235
282102 Fines and Penalties/ Court wards	613	0	613
<b>Total</b>	<b>708,461</b>	<b>0</b>	<b>708,461</b>
<b>Wage Recurrent</b>	<b>69,262</b>	<b>0</b>	<b>69,262</b>
<b>Non Wage Recurrent</b>	<b>639,199</b>	<b>0</b>	<b>639,199</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:124

## Equal Opportunities Commission

### QUARTER 4: 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
<b>Total</b>	<b>3,202</b>	<b>0</b>	<b>3,202</b>
<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
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	5,026	0	5,026
<b>Total</b>	<b>5,026</b>	<b>0</b>	<b>5,026</b>
<i>GoU Development</i>	<i>5,026</i>	<i>0</i>	<i>5,026</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 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	84,000	0	84,000
Total	84,000	0	84,000
GoU Development	84,000	0	84,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,250,909	0	1,250,909
Wage Recurrent	69,262	0	69,262
Non Wage Recurrent	889,419	0	889,419
GoU Development	292,228	0	292,228
External Financing	0	0	0
AIA	0	0	0