

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.967	2.905	100.0%	97.9%	97.9%
	Non Wage	8.745	8.689	8.479	99.4%	97.0%	97.6%
Dev.	GoU	0.360	0.360	0.336	100.0%	93.3%	93.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.072	12.017	11.720	99.5%	97.1%	97.5%
Total GoU+Ext Fin (MTEF)		12.072	12.017	11.720	99.5%	97.1%	97.5%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.072	12.017	11.720	99.5%	97.1%	97.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.072	12.017	11.720	99.5%	97.1%	97.5%
Total Vote Budget Excluding Arrears		12.072	12.017	11.720	99.5%	97.1%	97.5%

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	3.14	3.11	99.9%	98.9%	99.0%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.93	8.88	8.61	99.4%	96.4%	97.0%
Total for Vote	12.07	12.02	11.72	99.5%	97.1%	97.5%

Matters to note in budget execution

- (i) The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low.
- (ii) Inadequate funding has constrained the operations and interventions of the Commission.
- (iii) Lack of regional offices limits accessibility to EOC services.
- (iv) Lack of office Space, the Commission is limited by office space.
- (v) COVID-19 Outbreak pandemic has affected the Implementation of the Work-plan

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 1008 Redressing imbalances and promoting equal opportunitites for all	
0.071 Bn Shs	<i>SubProgram/Project :02 Legal Services and Investigations</i>
Reason: Due COVID-19 Pandemic outbreak, travel abroad was suspended	
<i>Items</i>	
70,664,882.000 UShs	227002 Travel abroad
Reason: Due COVID-19 Pandemic outbreak, travel abroad was suspended	
0.094 Bn Shs	<i>SubProgram/Project :03 Administration, Finance and Planning</i>
Reason:	
<i>Items</i>	
94,188,517.000 UShs	212101 Social Security Contributions
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 07 Gender and Equity			
Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication			
Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased compliance to labour laws, regulations and standards			
2 .Enhanced gender equality and womens empowerment			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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%
Programme : 08 Redressing imbalances and promoting equal opportunitites for all			
Responsible Officer: Mr. Semwogerere M. Robert Undersecretary/Accounting Officer			
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			

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2 .Vulnerable and marginalised persons protected from deprivation			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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*

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 Q4
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
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 Q4
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
Sub Programme : 06 Compliance and reporting			
KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
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 Q4
Number of tribunal hearings conducted	Number	24	34

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Number of laws, policies and regulations reviewed for compliance	Number	8	10
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 Q4
Number of complaints resolved and nature of resolution	Number	200	590
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	58%

Performance highlights for the Quarter

The continuous scale up and deepening of the Equal opportunities agenda in Uganda is a continuous concern. The Commission's roll out of services has been systematic, with about 60 of the 144 districts directly covered so far. The Commission understands that scale up of services does not necessarily guarantee impact, and will equally sustain the focus on deepening the services, including in the areas already covered.

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	3.14	3.11	99.9%	98.9%	99.0%
<i>Class: Outputs Provided</i>	<i>3.14</i>	<i>3.14</i>	<i>3.11</i>	<i>99.9%</i>	<i>98.9%</i>	<i>99.0%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	2.06	2.03	100.0%	98.7%	98.7%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.08	1.08	1.07	99.8%	99.4%	99.6%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.93	8.88	8.61	99.4%	96.4%	97.0%
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>8.53</i>	<i>8.28</i>	<i>99.4%</i>	<i>96.6%</i>	<i>97.2%</i>
100801 Policies, Advocacy and Tribunal Operations	1.09	1.06	1.05	97.3%	96.7%	99.4%
100802 Investigations and Follow up of cases and complaints	0.90	0.88	0.81	97.8%	89.7%	91.7%
100803 Administration and support services	6.59	6.59	6.42	100.0%	97.5%	97.5%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.35</i>	<i>0.33</i>	<i>100.0%</i>	<i>93.1%</i>	<i>93.1%</i>
100872 Government Buildings and Administrative Infrastructure	0.20	0.20	0.18	100.0%	90.5%	90.5%
100876 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	99.9%	99.9%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.08	100.0%	94.4%	94.4%
Total for Vote	12.07	12.02	11.72	99.5%	97.1%	97.5%

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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
Class: Outputs Provided	11.72	11.67	11.39	99.5%	97.2%	97.7%
211102 Contract Staff Salaries	2.97	2.97	2.91	100.0%	97.9%	97.9%
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	0.20	100.0%	68.3%	68.3%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.17	1.17	1.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.40	0.40	0.39	100.0%	97.7%	97.7%
221002 Workshops and Seminars	0.85	0.85	0.83	100.0%	97.4%	97.4%
221003 Staff Training	0.22	0.20	0.20	89.6%	89.6%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	94.1%	94.1%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	92.9%	92.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	99.3%	99.3%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	99.8%	95.3%	95.5%
222002 Postage and Courier	0.01	0.01	0.01	93.8%	93.8%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.50	0.50	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.47	0.47	0.47	100.0%	100.0%	100.0%
227001 Travel inland	1.28	1.28	1.28	100.0%	100.0%	100.0%
227002 Travel abroad	0.60	0.57	0.49	95.1%	82.4%	86.6%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	0.21	100.0%	98.2%	98.2%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	0.35	0.35	0.33	100.0%	93.1%	93.1%
312101 Non-Residential Buildings	0.20	0.20	0.18	100.0%	90.5%	90.5%
312203 Furniture & Fixtures	0.09	0.09	0.08	100.0%	94.4%	94.4%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	99.9%	99.9%
Total for Vote	12.07	12.02	11.72	99.5%	97.1%	97.5%

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	3.14	3.11	99.9%	98.9%	99.0%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	1.09	1.08	100.0%	99.5%	99.6%
05 Education, Training, Information and Communication	1.08	1.08	1.07	99.8%	99.4%	99.6%
06 Compliance and reporting	0.98	0.98	0.95	100.0%	97.7%	97.7%
Program 1008 Redressing imbalances and promoting equal opportunities for all	8.93	8.88	8.61	99.4%	96.4%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.09	1.06	1.05	97.3%	96.7%	99.4%
02 Legal Services and Investigations	0.90	0.88	0.81	97.8%	89.7%	91.7%
03 Administration, Finance and Planning	6.58	6.58	6.41	100.0%	97.5%	97.5%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.34	100.0%	93.3%	93.3%
Total for Vote	12.07	12.02	11.72	99.5%	97.1%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 07 Gender and Equity			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research, Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	210,869
		221001 Advertising and Public Relations	46,000
		221002 Workshops and Seminars	87,000
		221008 Computer supplies and Information Technology (IT)	23,000
Report on creation of employment opportunities among the Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people).	The consultant to presented a report on the Study on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people)	221009 Welfare and Entertainment	13,200
		221011 Printing, Stationery, Photocopying and Binding	49,800
Report on access to social services and programmes among ethnic minorities in Uganda.	Report on access to social services and programs among ethnic minorities in Uganda produced	222001 Telecommunications	8,327
		222002 Postage and Courier	1,575
		225001 Consultancy Services- Short term	53,500
Report on availability of water and power in Health facilities in Eastern, Central, Western and Northern regions of 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	227001 Travel inland	370,310
		227002 Travel abroad	122,996
Report on representation of women in the security forces in Uganda.		227004 Fuel, Lubricants and Oils	93,723
Report on access to BTVET (Business, Technical, Vocational education and Training) among vulnerable and marginalised groups of people (PWDs, youth, women, ethnic minorities)	Security Agencies written to requesting for data on representation of women, No response from Security Agencies yet,		
	A report on access to BTVET(Business, Technical, Vocational education and Training) among the vulnerable and marginalized groups of people produced		
Report on equitable access to education facilities for all.			
Report on the state of equal opportunities in employment among persons with disabilities in Uganda.	A study on equitable access to education facilities for all produced		
Audit Report on compliance of energy sector selected programmes to Equal Opportunities and Affirmative Action.	Study on the state of equal opportunities in employment among persons with disabilities was not conducted due COVID-19 pandemic		
Audit Report on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda..	An audit on energy selected program in REA to compliance to equal opportunities and affirmative action conducted		
Study/Audit Report on National emerging issues on equal opportunities in Uganda	An audit on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda conducted		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.	Study report on emerging issues was not conducted due COVID-19 pandemic
Quarterly Internal M&E Reports	40% of the MDAs have responded on the implementation of EOC recommendations made in the 7th Annual report on the state of equal opportunities
Bench-marking and capacity building undertaken for 2 EOC Members and 4 R,M&E department	Internal M&E reports for Q1, Q2 & Q3 submitted to MoFPED, OPM, NPA & MoGL&SD
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 Ag. Head of Department participated in the training on strategic planning and report writing with a gender and equity perspectives. The training took place in Dar es Salaam.
	Administrative support for the department was implemented by the Administration and Finance department.

Reasons for Variation in performance

Total	1,080,300
Wage Recurrent	0
Non Wage Recurrent	1,080,300
<i>AIA</i>	0
Total For SubProgramme	1,080,300
Wage Recurrent	0
Non Wage Recurrent	1,080,300
<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	EOC communications strategy is in final draft, awaiting review by Senior/Top Management before onward submission to the Commission for their consideration/adoption.	211103 Allowances (Inc. Casuals, Temporary) 124,000
		221001 Advertising and Public Relations 271,280
		221002 Workshops and Seminars 60,307
		221003 Staff Training 36,640
Sensitizations/training on the development concerns of young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE) delivered	8 Community sensitizations in total were conducted on inclusive development; EOC's mandate, powers and functions; and EO related concepts. 2 sensitizations per region were delivered across the 4 regions of Uganda:	221008 Computer supplies and Information Technology (IT) 73,500
		221009 Welfare and Entertainment 65,000
		221011 Printing, Stationery, Photocopying and Binding 131,702
Procure equipment for the department	Central region - Buvuma and Nakasongola Districts	222001 Telecommunications 100
Capacity Building/Training	Eastern Uganda Mayuge and Sironko Districts.	225001 Consultancy Services- Short term 97,000
Breakfast meeting with key media personnel		227001 Travel inland 152,590

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Conduct Radio/TV talk shows	Northern region – Amolatar and Nwoya Districts	227002 Travel abroad	35,360
Commemorate National/International human rights related days	Western region Kakumiro and Kamwenge Districts	227004 Fuel, Lubricants and Oils	27,090
Produce Newspaper supplements and press statements			
Produce and distribute a variety of IEC materials,	Procured 2 printers and a Braille Note Taker.		
Deliver community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts	The Commissioner for Education, Training and Communications, his Personal Assistant, and about 12 other members of staff 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, Tanzania		
	2 meetings with key media personnel conducted;		
	1. A media breakfast meeting was held with media personnel from the Busoga region on the 13th October, 2020 at the Source of the Nile Hotel in Jinja.		
	2. A breakfast meeting was held with media Personnel in Northern Uganda on 24th February, at Gulu District headquarters.		
	TV talk shows		
	7 TV talk shows were conducted on;		
	1. UBC TV,		
	2. 4 on NBS TV		
	3. 2 Baba TV.		
	Radio talk shows		
	11 radio talk shows were conducted;		
	1. CBS FM		
	2. Namirembe FM		
	3. Voice of Kamwenge		
	4. Heart FM,		
	5. 2Baba FM		
	6. Voice of Lango FM,		
	7. Kakumiro community radio		
	8. Baba FM,		
	9. Elgon FM		
	10. NBS radio in Jinja.		
	Radio Jingles		

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Jingles were ran on 6 radio stations;

1. Unity FM,
2. Busoga one,
3. Voice of Kigezi
4. Budu FM
5. Open Gate FM
6. Akicha FM.

Social media Campaigns

Run 3 Social media campaigns on the EOC social media platforms under the hashtags;

1. #EOCat10
2. #EOC_Ug
3. #EndDiscriminationAgainstWomen.

Commemorated 7 National/ International human rights related days through publicity and Equal Opportunity Forums; thus:

1. The International Youth Day dialogue in Buwunga Sub-county, Bugiri district;
2. A post Older Person's Day dialogue in Kayunga district on 6th October, 2020;
3. Media publicity on National Independence Day, 9th October, 2020;
4. The 16days of activism and the IHRD dialogue/sensitisation in Tororo District;
5. The International Disability day dialogue in Kamuli on 3rd December;
6. The National Liberation Day, 26th January, 2021;
7. EO Forum on International Women's Day, 8th March, 2021.

2 features were published; i.e.

1. Published an article in the presidential handbook published by State House;
2. Published an article in the Operation Wealth Creation magazine.

Produced a variety of IEC materials:

571 EOC-branded T-shirts;

150 copies of the 7th issue of the Equity

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Voice;

250 EOC-branded notebooks;

200 diaries;

500 Christmas cards;

500 calendars.

8 Community sensitizations in total were conducted on inclusive development; EOC's mandate, powers and functions; and EO related concepts. 2 sensitizations per region were delivered across the 4 regions of Uganda:

Central region - Buvuma and Nakasongola Districts

Eastern Uganda Mayuge and Sironko Districts.

Northern region – Amolatar and Nwoya Districts

Western region Kakumiro and Kamwenge Districts

Reasons for Variation in performance

Total	1,074,568
Wage Recurrent	0
Non Wage Recurrent	1,074,568
<i>AIA</i>	0
Total For SubProgramme	1,074,568
Wage Recurrent	0
Non Wage Recurrent	1,074,568
<i>AIA</i>	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
A total of 18 least performing Local governments benefited from the training. The trainings were conducted in a central with a total of 44 participants (29M & 15 F),from the LGs Soroti City, Mbarara City, Omoro DLG, Kapelebyong DLG, Kitagwenda DLG, Jinja City, Bugiri DLG and Kalungu DLG Lamwo DLG, Nebbi	211103 Allowances (Inc. Casuals, Temporary)	86,856
	221001 Advertising and Public Relations	19,000
	221002 Workshops and Seminars	321,000
	221003 Staff Training	37,300
Sector Policy Briefs on Gender and Equity developed to guide Parliament	221008 Computer supplies and Information Technology (IT)	4,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 Capacity of 20 MDAs on compliance with gender and equity requirements for FY 2020/2021 enhanced(Referral hospitals, Universities and poor performing MDAs	Municipal Council., Karenga ;Hoima City	221009 Welfare and Entertainment	33,000
	Kiira Municipal Council.Lugazi	221011 Printing, Stationery, Photocopying and Binding	30,000
	Municipal Council, Kotido Municipal Council.,Njeru Municipal Council,Kyenjojo DLG .	225001 Consultancy Services- Short term	276,700
		227002 Travel abroad	77,466
	The trained local governments have contributed to the overall improvement in the local government performance from 58.07% in FY 2020/2021 to 64.17% for FY 2021/2022.	227004 Fuel, Lubricants and Oils	22,600
		228002 Maintenance - Vehicles	46,777
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 Commission produced the programme parliamentary briefs and submitted to parliament. The parliamentary policy briefs facilitate the committees in parliament to discuss and approve budgets that are gender and equity responsive and also raise issues with the various programmes that were not addressed in the various budgets. With additional support of UNWomen project		
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			
Post Assessment dialogue and summons for Sector BFP and MPSs conducted / FY 2021/2022	Total of 20 poor performing MDAs in the previous gender and equity assessment were targeted and benefited in the capacity trainings these include •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.		
20 Gender and Equity Assessor trained to enhance their skills and update on use of the GEMIS	The training was conducted at Silver Springs Hotel on the 8th & 9th September, 2020.		
19 Sector Gender and Equity Compacts updated and aligned to National Development Plan (DP III) goal and sector priorities , To improve sector performance with regard to meeting the gender and Equity requirements	This targeted training is effective in addressing the specific gaps in those MDAs and have subsequently improved on their performance in the recently concluded assessments. The national average improved from 65.71% to 66.0% in the assessment rating for FY 2021/2022		
Sector BFP Assessment report for FY 2021/2022 disseminated to key stakeholders .	Gender and Equity Compliance Awards not conducted due to COVID-19 Pandemic outbreak.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

International Conferences Forum not conducted due to COVID-19 Pandemic outbreak.

The Procurement was done centrally by the PDU
The EOC assessed all the 18 Programme BFPs submitted by the Ministry of Finance, Planning and Economic Development upon approval. This was the first time Programme BFPs were assessed following the transition from sector wide Approach to programme based approach of planning and budgeting.

An assessment report was submitted to the Minister for Finance, planning and economic development, advising on the on the issuance of a certificate of compliance with Gender and equity requirements as per PFMA, 2015 (As amended).

The national performance average was 65.75%.

The Commission conducted a high level reflection workshop on the 6th May 2021, at Imperial Royale Hotel. Kampala. The objective was to dialogue on the progress and the gaps in gender and equity planning and budgeting programme in Uganda.

The workshop attracted participants from both within Government Ministries, department and agencies including ministry of gender, labor and social development, ministry of finance planning and economic, Development partners such as EU, UN women, GIZ, private sector, Civil Society and media. During the workshop the achievements for the past three years were shared as well, challenges and new commitments. The Minister of finance was represented by Commissioner Mbulamuko Laban, and the Minister of Gender Labour and Social development was represented by the Director Social protection Mr. Ebitu James while the EU was represented by Mr Nicolas Gonze, Head of Governance and Human Rights Section at the EU Delegation who appreciated the good progress but urged the government and the Commission in particular to continue

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Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

engaging the local governments to implement the Gender and Equity commitments .(Workshop report and Documentary are available)

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 aligned and updated the Sector Specific Gender and Equity compacts developed under the NDPII to the new 18 programmes under the NDPIII. This was done with support of two consultants. These were completed and printed. The hard copies are available for sharing with the MDAs and other stakeholders.

The final copies of the assessment were printed for sharing with the stakeholders including the MDAs and other actors that support the gender and equity planning and budgeting agenda.

Reasons for Variation in performance

Total	954,700
Wage Recurrent	0
Non Wage Recurrent	954,700
<i>AIA</i>	0
Total For SubProgramme	954,700
Wage Recurrent	0
Non Wage Recurrent	954,700
<i>AIA</i>	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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 Pre-tribunal sessions held in Northern uganda, Eastern, Western and central	8 pre-tribunal sessions conducted in Mbale, Namayingo, Kayunga, Masaka, Rukiga, Buikwe, Dokolo, and Lira	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 135,600
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	34 tribunal sessions conducted and complaints resolved in Central, Northern, Eastern and Western Uganda	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	38,561 93,400 12,000
Statutory allowances and imprest for members	Statutory allowances for Members of the Commission duly paid	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	12,300 30,400 35,160
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	The Ag. Commissioner for Legal services and Investigations together with other HoDs were facilitated to train in Strategic Planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam	221017 Subscriptions 222001 Telecommunications	44,000 14,800
Members trained (Local)		227001 Travel inland	449,210
Resource centre for legal department		227002 Travel abroad	116,754
Annual Report of tribunal complaints/cases produced, validated and disseminated		228002 Maintenance - Vehicles	68,446
vehicle maintained	The Ag. Commissioner for Legal services and Investigations together with other HoDs were facilitated to train in Strategic Planning and report writing with a gender and equity perspective. The training took place in Dar es Salaam		
	Practicing certificates for the advocates were renewed and advocates supported to CLE.		
	Annual report of Tribunal complaints and Judgements will be included in the Annual Report on the State of Equal Opportunities in Uganda		
	Vehicles for the Statutory Obligations serviced and maintained		

Reasons for Variation in performance

Total	1,050,631
Wage Recurrent	0
Non Wage Recurrent	1,050,631
AIA	0
Total For SubProgramme	1,050,631
Wage Recurrent	0
Non Wage Recurrent	1,050,631
AIA	0

Recurrent Programmes

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subprogram: 02 Legal Services and Investigations			
<i>Outputs Provided</i>			
Output: 02 Investigations and Follow up of cases and complaints			
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	A total of 340 (58%) complaint files investigated from Northern, Eastern, Central and Western regions of Uganda were investigated and resolved.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	Spent 260,000 99,200 48,000 50,000
4 Mobile Legal Clinics carried out in the four regions of the country	4 mobile legal clinics conducted across the Country in western Buganda to cover the districts of Masaka, Sembabule, Kalungu, Mpigi and Butambala, in Bugisu and Teso sub- region to cover the districts of Mbale and Bududa, Manafwa in Acholi and Lango sub region to cover the districts of Gulu, Omoro, Lira and Dokolo Masindi and Buliisa.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term	15,000 13,800 8,999
8 Bills and Laws Reviewed		227001 Travel inland	159,638
Capacity building for Members and staff		227002 Travel abroad	62,335
		227004 Fuel, Lubricants and Oils	92,000
EOC staff training on the mandate of the legal services and investigations department	10 bills, Laws and Policies reviewed in the reporting year. i.e. Patients' Rights and Responsibilities bill and The National Social Protection Policy, NSSF bill and the Equal Opportunities Policy National Environment bill, Inland Water Transport Bill, Income Tax Act and the Value Added Tax and the amendments of 2020, Anti-Slavery bill, 2020, National Employment Policy		
	The Ag. Commissioner for Legal Services and Investigations was 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, Tanzania		
	The Ag. Commissioner for Legal Services and Investigations was 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, Tanzania		

Reasons for Variation in performance

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Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Commission has one investigations officer and a Volunteer to cover the entire country hence delay in disposal of received and registered complaints.

Total	808,972
Wage Recurrent	0
Non Wage Recurrent	808,972
AIA	0
Total For SubProgramme	808,972
Wage Recurrent	0
Non Wage Recurrent	808,972
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

		Item	Spent
Remittance and contribution to National Social Security Fund done	Remittance and Contribution to NSSF done	211102 Contract Staff Salaries	2,905,018
		211103 Allowances (Inc. Casuals, Temporary)	270,647
Incapacity, death and Funeral paid	Incapacity, death, and funeral expenses paid	212101 Social Security Contributions	202,491
Allowances during workshops and seminar paid	Duty allowances for workshops and seminars including virtual meetings fully paid	213001 Medical expenses (To employees)	145,000
Contract and evaluation committee allowances paid		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	1,166,829
Finance committee allowances paid	Contracts and Evaluation Committee allowances paid as planned	221001 Advertising and Public Relations	19,000
		221002 Workshops and Seminars	165,967
Budget conferences expenses paid	Finance Committee allowances paid to all Members	221003 Staff Training	66,000
		221004 Recruitment Expenses	13,800
MPS and BFP FY 2021/22 prepared	Budget Conference were held Online due to COVID-19 Pandemic	221005 Hire of Venue (chairs, projector, etc)	38,000
Production of HR Manual and Recruitment and Induction Costs paid		221007 Books, Periodicals & Newspapers	16,779
		221008 Computer supplies and Information Technology (IT)	29,000
Cleaning and Sanitation services paid	MPS and BFP for the FY 2021/2022 were prepared and submitted to MOFPED	221009 Welfare and Entertainment	207,966
		221011 Printing, Stationery, Photocopying and Binding	38,240
Electricity - Utility Bills paid	Induction of new staff was conducted at EOC Offices in Bugolobi	221012 Small Office Equipment	24,000
Fuel, Oils and Lubricants procured		221016 IFMS Recurrent costs	16,000
		221017 Subscriptions	2,000
Guard Services paid	Cleaning and Sanitation services fully paid	221020 IPPS Recurrent Costs	16,000
ICT expenses (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX paid	Electricity bills settled as budgeted	222001 Telecommunications	10,000
	Fuel, Oils and Lubricants procured	222002 Postage and Courier	6,300

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Internet Services (10mbs) procured	Guards services for the period under review fully paid	222003 Information and communications technology (ICT)	15,000
Main Back up internet services (5mbs) procured	ICT expenses(Antivirus and ECTS, mail server subscription; computer accessories, and PABX procured	223001 Property Expenses	2,500
Software Licenses procured	Internet Services 10mbs procured	223003 Rent – (Produced Assets) to private entities	500,000
ICT Staff retooling done	Main Backup internet services installed	223004 Guard and Security services	38,000
Workstation Computers and Printers procured	Software licenses procured	223005 Electricity	10,000
Adverts made and paid	ICT Stuff retooling completed	224004 Cleaning and Sanitation	6,091
Medical expenses for EOC staff paid	Workstation Computers and Printers procured	225001 Consultancy Services- Short term	22,800
Newspaper expenses paid	Media adverts and publications paid	227001 Travel inland	30,600
Office equipment and supplies expenses paid	Medical Expenses for the EOC staff fully paid	227002 Travel abroad	147,151
Office equipment maintenance- buildings paid	Newspapers, books and periodicals procured	227004 Fuel, Lubricants and Oils	78,000
Office Supplies - Assorted Materials, consumables and Photocopying Services procured	Office Equipment and Supplies procured and distributed to user departments	228002 Maintenance - Vehicles	80,629
Office Supplies procured	Building and Facility Maintenance for the EOC offices conducted	228004 Maintenance – Other	98,032
Quarterly Performance reports prepared	Office Supplies procured and distributed to user departments	282102 Fines and Penalties/ Court wards	15,000
Quarterly Financial Reports prepared	Office equipment and Supplies procured and distributed to user departments		2,000
Quarterly Internal Audits prepared	Quarterly Performance Progress Reports prepared and submitted to relevant MDAs		
Postal and Courier Services (Mail Postage and rental box) paid	Quarterly Financial Performance Progress Reports prepared and submitted to relevant MDAs		
Fees and allowances to Staff Training for Professional & Short Courses(10 male and 15 female) paid	Quarterly Internal Audit Reports prepared and submitted to relevant MDAs		
Telecommunication Services paid	Postal and Courier services - mail postage and rental box paid		
Vehicle Maintenance - Services, Repair and Maintenance procured	Fees and Allowances to Staff training in Budget linkage in Strategic Planning and gender perspectives in Planning and Budgeting was conducted in Dar es Salaam, Tanzania		
Travel Inland – Allowances, Facilitation, Mileage, Per diem paid			
Water - Utility Bills (Offices) paid			
Welfare – (Entertainment Expenses-2104, General Staff Welfare-2110, Others) paid			
Welfare – Imprest for EOC Members and staff paid			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Welfare - Water Dispensers paid	Telecommunications services paid
Allowances, Accommodation, fuel for Workshops, Meetings and Seminars paid	Vehicle Maintenance services, repaired and serviced.
Duty facilitation Allowances to EOC members and staff, 28 male and 17 female paid	Facilitation allowances and per diem was paid to Staff participating in different EOC activities
Welfare - (Food and Refreshments) lunch for the EOC staff paid	Water bills cleared
Office Supplies (Toner) procured	Welfare expenses for the EOC staff duly paid
Travel Abroad – Workshops paid	Welfare expenses for the EOC Members duly 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	Fees and Allowances to Staff training in Budget linkage in Strategic Planning and gender perspectives in Planning and Budgeting was conducted in Dar es Salaam, Tanzania
Building and Facility Maintenance Assorted Materials procured	Duty quarterly facilitation allowances paid to 28 male and 17 female staff
HIV/AIDS activities paid	Lunch for staff supplied
Development of Equal opportunities Commission Strategic Plan III done	Office toner procured
Wellness activities for EOC staff paid	Fees and Allowances to Staff training in Budget linkage in Strategic Planning and gender perspectives in Planning and Budgeting was conducted in Dar es Salaam, Tanzania
Team Building expenses paid	Fees and Allowances to Staff training in Budget linkage in Strategic Planning and gender perspectives in Planning and Budgeting was conducted in Dar es Salaam, Tanzania
Engraving and vehicle branding and signage expenses paid	All EOC vehicles serviced and maintained
IPPS Recurrent Costs paid	Maintenance Plumbing and other works at the Commission conducted
IFMS recurrent Costs.paid	HIV/AIDS Meetings and other related engagements held at EOC Offices
Subscriptions to Professional bodies (ICPAU, IIAU ACCA, HRAAU & IPPU) for EOC staff 10 female and 15 male paid	The EOC 5 Year Strategic Plan for the FY 2020/2021 to 2024/2025 developed
	Wellness activities for EOC Staff were

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

postponed due C19 outbreak

The Planning retreat was carried out at Entebbe Botanical Beach Hotel and the BFP for the ensuing year developed and submitted to relevant MDAs

All EOC assets engraved

IPPS recurrent costs paid

IFMIS recurrent costs paid

Subscription to Professional bodies (ICPAU, IIAU, ACCA, HRAAU) for EOC Staff 10 female and 15 male paid

Reasons for Variation in performance

Total	6,414,841
Wage Recurrent	2,905,018
Non Wage Recurrent	3,509,823
AIA	0
Total For SubProgramme	6,414,841
Wage Recurrent	2,905,018
Non Wage Recurrent	3,509,823
AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Outputs Provided

Output: 03 Administration and support services

	Item	Spent
Office Equipment procured	Office Equipment and Supplies procured and distributed to the Users	221012 Small Office Equipment
		9,762

Reasons for Variation in performance

Total	9,762
GoU Development	9,762
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Renovation of EOC offices and completion of Toilets at EOC offices	EOC Offices, Toilets and Store renovated	312101 Non-Residential Buildings
		181,045

Reasons for Variation in performance

Total	181,045
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	181,045
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office and ICT Equipment, including Software	Office and other ICT Equipment including Software purchased	Item 312213 ICT Equipment	Spent 60,356
<i>Reasons for Variation in performance</i>			
		Total	60,356
		GoU Development	60,356
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Office Furniture and Fittings	Office furniture and fixtures purchased as planned	Item 312203 Furniture & Fixtures	Spent 84,950
<i>Reasons for Variation in performance</i>			
		Total	84,950
		GoU Development	84,950
		External Financing	0
		AIA	0
		Total For SubProgramme	336,113
		GoU Development	336,113
		External Financing	0
		AIA	0
		GRAND TOTAL	11,720,125
		Wage Recurrent	2,905,018
		Non Wage Recurrent	8,478,994
		GoU Development	336,113
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 07 Gender and Equity			
Recurrent Programmes			
Subprogram: 04 Research, Monitoring and Evaluation			
Outputs Provided			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			

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Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	Draft report on creation of employment opportunities among Public Institutions in Uganda (focusing on vulnerable submitted by the consultant for review and approval	221001 Advertising and Public Relations	18,500
		221002 Workshops and Seminars	10,000
		221008 Computer supplies and Information Technology (IT)	23,000
	Report on access to social services and programs among ethnic minorities in Uganda produced	221009 Welfare and Entertainment	2,352
		221011 Printing, Stationery, Photocopying and Binding	4,449
	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	222001 Telecommunications	6,177
		222002 Postage and Courier	1,575
		227001 Travel inland	73,739
		227002 Travel abroad	83,814
		227004 Fuel, Lubricants and Oils	34,948
	A report on access to BTVET(Business, Technical, Vocational education and Training) among the vulnerable and marginalized groups of people produced		
	A study on equitable access to education facilities for all produced		
	Study on the state of equal opportunities in employment among persons with disabilities was not conducted due COVID-19 pandemic		
	An audit on energy selected program in REA to compliance to equal opportunities and affirmative action conducted		
	An audit on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda conducted		
	40% of the MDAs have responded on the implementation of EOC recommendations made in the 7th Annual report on the state of equal opportunities		
	Internal M&E reports for Q1, Q2 & Q3 submitted to MoFPED, OPM, NPA & MoGL&SD		
	Administrative support for the department was implemented by the Administration and Finance department.		

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	258,555
		Wage Recurrent	0
		Non Wage Recurrent	258,555
		AIA	0
		Total For SubProgramme	258,555
		Wage Recurrent	0
		Non Wage Recurrent	258,555
		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
2 Community sensitizations were conducted in Mayuge and Sironko districts on inclusive development and the need for service providers to ensure equity in programming and service provision – especially during the COVID-19 pandemic.	221001 Advertising and Public Relations	95,861
	221003 Staff Training	9,160
	221008 Computer supplies and Information Technology (IT)	41,940
	221009 Welfare and Entertainment	27,873
	221011 Printing, Stationery, Photocopying and Binding	229
	222001 Telecommunications	100
Held 3 radio talk shows during the implementation of the E&C activities; Baba Radio, Elgon FM and NBS radio Jinja.	225001 Consultancy Services- Short term	9,515
	227001 Travel inland	36,567
	227004 Fuel, Lubricants and Oils	5,645
Produced 26 T-shirts for the sensitization workshop held in Sironko district.		
2 Community sensitizations were conducted in Mayuge and Sironko districts on inclusive development and the need for service providers to ensure equity in programming and service provision – especially during the COVID-19 pandemic.		

Reasons for Variation in performance

Total	226,890
Wage Recurrent	0
Non Wage Recurrent	226,890

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Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	226,890
		Wage Recurrent	0
		Non Wage Recurrent	226,890
		AIA	0

Recurrent Programmes

Subprogram: 06 Complaine 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	221001 Advertising and Public Relations	17,900
	221002 Workshops and Seminars	116,030
	221003 Staff Training	25,775
	221008 Computer supplies and Information Technology (IT)	4,000
	221009 Welfare and Entertainment	12,570
	221011 Printing, Stationery, Photocopying and Binding	1,955
	225001 Consultancy Services- Short term	123,350
	227004 Fuel, Lubricants and Oils	3,377
	228002 Maintenance - Vehicles	12,455

Reasons for Variation in performance

Total	317,413
Wage Recurrent	0
Non Wage Recurrent	317,413
AIA	0
Total For SubProgramme	317,413
Wage Recurrent	0
Non Wage Recurrent	317,413
AIA	0

Program: 08 Redressing imbalances and promoting equal oportunites for all

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Policies, Advocacy and Tribunal Operations

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Equal Opportunities Commission

QUARTER 4: 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
	2 Pre-tribunal sessions conducted in the districts of; Dokolo and Lira	221001 Advertising and Public Relations	13,161
		221002 Workshops and Seminars	29,934
	6 tribunal sessions were conducted in the quarter in Central, Northern, Eastern and Western Uganda	221003 Staff Training	3,104
		221007 Books, Periodicals & Newspapers	9,300
		221009 Welfare and Entertainment	5,200
	Statutory allowances for Members of the Commission duly paid	221011 Printing, Stationery, Photocopying and Binding	8,870
		221017 Subscriptions	39,555
		222001 Telecommunications	9,825
		227001 Travel inland	112,200
		227002 Travel abroad	66,454
	Vehicles for the Statutory Obligations serviced and maintained	228002 Maintenance - Vehicles	20,882

Reasons for Variation in performance

Total	318,486
Wage Recurrent	0
Non Wage Recurrent	318,486
AIA	0
Total For SubProgramme	318,486
Wage Recurrent	0
Non Wage Recurrent	318,486
AIA	0

Recurrent Programmes

Subprogram: 02 Legal Services and Investigations

Outputs Provided

Output: 02 Investigations and Follow up of cases and complaints

	Item	Spent
80% of cases received were investigated	221002 Workshops and Seminars	45,298
One mobile legal clinic was conducted in the districts of Masindi and Buliisa.	221003 Staff Training	7,000
	221009 Welfare and Entertainment	20,000
2 bills reviewed i.e. Anti-Slavery bill, 2020, National Employment Policy	221011 Printing, Stationery, Photocopying and Binding	3,811
	222001 Telecommunications	8,550
	225001 Consultancy Services- Short term	499
	227001 Travel inland	18,819
	227002 Travel abroad	30,002
	227004 Fuel, Lubricants and Oils	21,500

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Commission has one investigations officer and a Volunteer to cover the entire country hence delay in disposal of received and registered complaints.

Total	155,479
Wage Recurrent	0
Non Wage Recurrent	155,479
AIA	0
Total For SubProgramme	155,479
Wage Recurrent	0
Non Wage Recurrent	155,479
AIA	0

Recurrent Programmes

Subprogram: 03 Administration, Finance and Planning

Outputs Provided

Output: 03 Administration and support services

	Item	Spent
Remittance and Contribution to NSSF done	211102 Contract Staff Salaries	752,531
	212101 Social Security Contributions	-94,189
Incapacity, death, and funeral expenses paid	213001 Medical expenses (To employees)	18,459
	213002 Incapacity, death benefits and funeral expenses	2,500
Duty allowances for workshops and seminars including virtual meetings fully paid	213004 Gratuity Expenses	745,793
	221001 Advertising and Public Relations	650
Contracts and Evaluation Committee allowances paid as planned	221002 Workshops and Seminars	62,169
	221003 Staff Training	24,250
Finance Committee allowances paid to all Members	221004 Recruitment Expenses	11,520
	221005 Hire of Venue (chairs, projector, etc)	22,785
Budget Conference were held Online due to COVID-19 Pandemic	221007 Books, Periodicals & Newspapers	5,571
	221008 Computer supplies and Information Technology (IT)	11,711
MPS and BFP for the FY 2021/2022 were prepared and submitted to MOPED	221009 Welfare and Entertainment	24,995
	221011 Printing, Stationery, Photocopying and Binding	26
Cleaning and Sanitation services fully paid	221012 Small Office Equipment	24,000
	221016 IFMS Recurrent costs	2,500
Electricity bills settled as budgeted	221017 Subscriptions	1,595
	221020 IPPS Recurrent Costs	2,500
Fuel, Oils and Lubricants procured	222002 Postage and Courier	5,300
Guards services for the period under review fully paid	222003 Information and communications technology (ICT)	178
ICT expenses(Antivirus and ECTS, mail		

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

server subscription; computer accessories, and PABX procured	223003 Rent – (Produced Assets) to private entities	500,000
	223004 Guard and Security services	8,500
Main Backup internet services installed	223006 Water	6,091
	224004 Cleaning and Sanitation	3,895
ICT Stuff retooling completed	227001 Travel inland	40,575
	228002 Maintenance - Vehicles	40,034
Workstation Computers and Printers procured	228004 Maintenance – Other	4,235
	282102 Fines and Penalties/ Court wards	613
Media adverts and publications paid		

Newspapers, books and periodicals procured

Office Equipment and Supplies procured and distributed to user departments

Building and Facility Maintenance for the EOC offices conducted

Office Supplies procured and distributed to user departments

Quarterly Performance Progress Reports prepared and submitted to relevant MDAs

Quarterly Financial Performance Progress Reports prepared and submitted to relevant MDAs

Quarterly Internal Audit Reports prepared and submitted to relevant MDAs

Vehicle Maintenance services, repaired and serviced.

Facilitation allowances and perdiem 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

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Staff regularly supplied

Duty quarterly facilitation allowances paid to 28 male and 17 female staff

Maintenance Plumbing and other works at the Commission conducted

Reasons for Variation in performance

Total	2,228,788
Wage Recurrent	752,531
Non Wage Recurrent	1,476,257
AIA	0
Total For SubProgramme	2,228,788
Wage Recurrent	752,531
Non Wage Recurrent	1,476,257
AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Outputs Provided

Output: 03 Administration and support services

	Item	Spent
Office Equipment and Supplies procured and distributed to the Users	221012 Small Office Equipment	2,964

Reasons for Variation in performance

Total	2,964
GoU Development	2,964
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
EOC Offices, Toilets and Store renovated	312101 Non-Residential Buildings	181,045

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	181,045
GoU Development	181,045
External Financing	0
AIA	0

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

	Item	Spent
Office and other ICT Equipment including Software purchased	312213 ICT Equipment	4,956

Reasons for Variation in performance

Total	4,956
GoU Development	4,956
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office furniture and fixtures purchased as planned	312203 Furniture & Fixtures	78,950

Reasons for Variation in performance

Total	78,950
GoU Development	78,950
External Financing	0
AIA	0
Total For SubProgramme	267,915
GoU Development	267,915
External Financing	0
AIA	0

GRAND TOTAL	3,773,525
Wage Recurrent	752,531
Non Wage Recurrent	2,753,080
GoU Development	267,915
External Financing	0
AIA	0