

# Vote:124 Equal Opportunities Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	0.742	0.735	25.0%	24.8%	99.2%
Non Wage	9.945	1.791	1.642	18.0%	16.5%	91.7%
Devt. GoU	0.360	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.272</b>	<b>2.533</b>	<b>2.378</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.272</b>	<b>2.533</b>	<b>2.378</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.272</b>	<b>2.533</b>	<b>2.378</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.272</b>	<b>2.533</b>	<b>2.378</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.272</b>	<b>2.533</b>	<b>2.378</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	12.19	2.27	2.15	18.6%	17.6%	94.6%
Sub-SubProgramme: 07 Gender and Equity	1.98	0.47	0.42	23.7%	21.4%	90.1%
Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all	10.20	1.80	1.72	17.6%	16.9%	95.8%
Programme: Community Mobilization and Mindset Change	1.09	0.27	0.23	24.4%	21.4%	87.5%
Sub-SubProgramme: 07 Gender and Equity	1.09	0.27	0.23	24.4%	21.4%	87.5%
<b>Total for Vote</b>	<b>13.27</b>	<b>2.53</b>	<b>2.38</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>

### Matters to note in budget execution

#### Performance Challenges

- The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low.
- Inadequate funding has constrained the operations and interventions of the Commission.
- Lack of regional offices limits accessibility to EOC services.
- Some gender issues not addressed like Daycare center for Breast-feeding mothers not available for EOC clients and staff.
- COVID- 19 has constrained the operations and interventions of the Commission.

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## QUARTER 1: Highlights of Vote Performance

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 07 Gender and Equity		
0.031 Bn Shs	Department/Project :04 Research, Monitoring and Evaluation	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
Items		
26,743,250.000 UShs	225001 Consultancy Services- Short term	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
4,541,180.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
0.036 Bn Shs	Department/Project :05 Education, Training, Information and Communication	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
Items		
17,495,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
9,283,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
8,809,471.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
0.010 Bn Shs	Department/Project :06 Compliance and reporting	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
Items		
7,547,021.000 UShs	228002 Maintenance - Vehicles	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
2,862,938.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunites for all		

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<b>0.010 Bn Shs</b>	<b>Department/Project :01 Statutory</b>
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<i>Items</i>	
<b>5,165,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>4,660,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>0.002 Bn Shs</b>	<b>Department/Project :02 Legal Services and Investigations</b>
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<i>Items</i>	
<b>1,900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>0.044 Bn Shs</b>	<b>Department/Project :03 Administration, Finance and Planning</b>
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<i>Items</i>	
<b>23,754,646.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>12,415,580.000 UShs</b>	212101 Social Security Contributions
Reason:	Remittance to NSSF will be honored in Quarter two
<b>3,534,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>2,391,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	The Service Provider delayed to submit Invoices, this will be paid in quarter two.
<b>2,000,000.000 UShs</b>	223006 Water
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

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### QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme : 07 Gender and Equity</b>			
<b>Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication</b>			
<b>Sub-SubProgramme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage MDA compliance to gender and equity principles and standards	Percentage	65%	65.7%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	65%	65.7%
<b>Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunites for all</b>			
<b>Responsible Officer: Mr. Semwogerere M. Robert Undersecretary/Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Equitable and inclusive social services promoted</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of marginalised persons participating in the development initiatives	Percentage	46%	45%
Percentage of marginalised persons accessing social justice	Percentage	50%	50%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 07 Gender and Equity</b>			
<b>Department : 05 Education, Training, Information and Communication</b>			
<b>Budget OutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of trainings on Equal Opportunities related concepts conducted	Number	12	4
Number of Public Awareness Campaigns conducted	Number	20	4
<b>Department : 06 Complaine and reporting</b>			
<b>Budget OutPut : 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
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%	65.7%
<b>Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunites for all</b>			

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<b>Department : 01 Statutory</b>			
<b>Budget OutPut : 01 Policies, Advocacy and Tribunal Operations</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of tribunal hearings conducted	Number	32	4
Number of laws, policies and regulations reviewed for compliance	Number	8	2
<b>Department : 02 Legal Services and Investigations</b>			
<b>Budget OutPut : 02 Investigations and Follow up of cases and complaints</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of complaints resolved and nature of resolution	Number	800	120
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	50%

### Performance highlights for the Quarter

Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting and the PDM

Conduct orientation workshop for MDAs in the effective utilization of the programme gender and equity Compacts

8 Tribunal sessions conducted in Northern Uganda to offer legal services to men, women, youths and war victims

Conduct an Audit on access to persons with disability fund among Persons with disabilities in Uganda

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 07 Gender and Equity</b>	<b>3.07</b>	<b>0.74</b>	<b>0.66</b>	<b>24.0%</b>	<b>21.4%</b>	<b>89.1%</b>
<i>Class: Outputs Provided</i>	<i>3.07</i>	<i>0.74</i>	<i>0.66</i>	<i>24.0%</i>	<i>21.4%</i>	<i>89.1%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	0.55	0.51	26.7%	24.6%	92.0%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.01	0.18	0.15	18.3%	14.8%	80.6%
<b>Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunitites for all</b>	<b>10.20</b>	<b>1.80</b>	<b>1.72</b>	<b>17.6%</b>	<b>16.9%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>1.80</i>	<i>1.72</i>	<i>18.3%</i>	<i>17.5%</i>	<i>95.8%</i>
100801 Policies, Advocacy and Tribunal Operations	0.97	0.10	0.09	10.6%	9.6%	90.4%

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100802 Investigations and Follow up of cases and complaints	0.90	0.10	0.10	11.5%	11.2%	98.2%
100803 Administration and support services	7.97	1.59	1.53	20.0%	19.2%	96.0%
<b>Class: Capital Purchases</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
100872 Government Buildings and Administrative Infrastructure	0.18	0.00	0.00	0.0%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	0.0%
100878 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.27</b>	<b>2.53</b>	<b>2.38</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>

**Table V3.2: 2021/22 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>12.91</b>	<b>2.53</b>	<b>2.38</b>	19.6%	18.4%	93.9%
211102 Contract Staff Salaries	2.97	0.74	0.74	25.0%	24.8%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.39	0.39	39.4%	39.4%	100.0%
212101 Social Security Contributions	0.48	0.07	0.06	15.5%	12.9%	83.4%
213001 Medical expenses (To employees)	0.22	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	1.24	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.29	0.14	0.11	47.5%	38.8%	81.7%
221002 Workshops and Seminars	0.89	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.03	0.03	18.8%	18.8%	100.0%
221004 Recruitment Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	13.7%	54.8%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.04	50.0%	33.1%	66.2%
221009 Welfare and Entertainment	0.31	0.06	0.06	20.1%	20.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.11	0.09	47.4%	40.2%	84.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	28.4%	28.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	19.2%	19.2%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	12.5%	12.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.00	0.00	0.0%	0.0%	0.0%

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### QUARTER 1: Highlights of Vote Performance

223005 Electricity	0.01	0.00	0.00	30.0%	30.0%	100.0%
223006 Water	0.01	0.00	0.00	32.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	28.5%	28.1%	98.6%
225001 Consultancy Services- Short term	1.47	0.37	0.34	25.4%	22.8%	89.7%
227001 Travel inland	1.55	0.37	0.37	23.7%	23.7%	100.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.05	0.05	16.7%	16.7%	100.0%
228002 Maintenance - Vehicles	0.45	0.09	0.06	20.2%	13.1%	65.1%
228004 Maintenance – Other	0.03	0.01	0.01	25.9%	25.8%	99.6%
<b>Class: Capital Purchases</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.18	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.27</b>	<b>2.53</b>	<b>2.38</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1007 Gender and Equity</b>	<b>3.07</b>	<b>0.74</b>	<b>0.66</b>	<b>24.0%</b>	<b>21.4%</b>	<b>89.1%</b>
<i>Departments</i>						
04 Research, Monitoring and Evaluation	1.09	0.27	0.23	24.4%	21.4%	87.5%
05 Education, Training, Information and Communication	1.01	0.18	0.15	18.3%	14.8%	80.6%
06 Complaine and reporting	0.98	0.29	0.28	29.3%	28.2%	96.2%
<b>Sub-SubProgramme 1008 Redressing imbalances and promoting equal opportunites for all</b>	<b>10.20</b>	<b>1.80</b>	<b>1.72</b>	<b>17.6%</b>	<b>16.9%</b>	<b>95.8%</b>
<i>Departments</i>						
01 Statutory	0.97	0.10	0.09	10.6%	9.6%	90.4%
02 Legal Services and Investigations	0.90	0.10	0.10	11.5%	11.2%	98.2%
03 Administration, Finance and Planning	7.97	1.59	1.53	20.0%	19.2%	96.0%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.27</b>	<b>2.53</b>	<b>2.38</b>	<b>19.1%</b>	<b>17.9%</b>	<b>93.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Sub-SubProgramme: 07 Gender and Equity

##### Departments

#### Department: 04 Research, Monitoring and Evaluation

##### Outputs Provided

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

		Item	Spent
Annual Report on state of Equal Opportunities in Uganda FY 2020/2021 produced and disseminated	Report on State of Equal Opportunities in Uganda FY2020/21. Produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	31,276
		212101 Social Security Contributions	10,958
		221001 Advertising and Public Relations	33,325
		221008 Computer supplies and Information Technology (IT)	12,959
		221011 Printing, Stationery, Photocopying and Binding	54,118
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	30,257
		227001 Travel inland	54,252
		228002 Maintenance - Vehicles	3,685
Report on access to capital and local markets among disadvantaged groups in Uganda.			
	Q4 internal M&E conducted		
Report on compliance of works and transport sector activities to equal opportunities and affirmative action			
Report on the effects of natural and man-made hazards among the marginalised groups in all regions of Uganda.			
Report on access to child and maternal health services among the marginalised groups in East, Central, Northern and Western regions of Uganda.			
Report on the working Environment in the private sector targeting organization			



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## Equal Opportunities Commission

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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under the private sector foundation

Report on employment of women in the public sector FY 2020/2021 in Uganda.

Audit Report on access to rural financial services among the vulnerable and marginalised groups in Uganda

Audit Report on access to persons with disability fund among Persons with disabilities in Uganda

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

Quarterly Internal M&E Reports

Departmental staff allowances paid

Research Monitoring and Evaluation volunteer allowances paid

Research Monitoring and Evaluation staff lunch paid

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Research Monitoring and Evaluation  
NSSF statutory requirements paid

Tonner procured

Internet procured

Vehicles maintained

Computer supplies procured

Benchmarking and capacity building  
undertaken for 2 EOC Members and 4  
R,M&E department

Covid 19 supplies procured

#### *Reasons for Variation in performance*

<b>Total</b>	<b>231,829</b>
Wage Recurrent	0
Non Wage Recurrent	231,829
Arrears	0
AIA	0
<b>Total For Department</b>	<b>231,829</b>
Wage Recurrent	0
Non Wage Recurrent	231,829
Arrears	0
AIA	0

#### *Departments*

#### **Department: 05 Education, Training, Information and Communication**

#### *Outputs Provided*

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

	<b>Item</b>	<b>Spent</b>
Public awareness campaign on the Commission's mandate and the promotion of inclusive development	211103 Allowances (Inc. Casuals, Temporary)	30,150
	221001 Advertising and Public Relations	38,305
	221008 Computer supplies and Information Technology (IT)	11,717
Educate the public on inclusive development, EOs and EOC mandate	221011 Printing, Stationery, Photocopying and Binding	4,787
	11 radio talk shows were held on UBC, CBS, Radio West x2, Voice of Kigezi, Open Gate FM x2, Mega FM x2, Arua One and Boona FM.	

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

through celebration of 13 National/Regional/International Human Rights days;	Focus was variedly on the need for programmes and services of State and non-State actors to be inclusive of the marginalized – including the COVID-19 interventions, the Parish Development Model, Operation Wealth Creation, etc. The shows also publicized EOC activities, including: launch of the annual report, legal clinics and pre-Tribunal sessions, sensitization/training and tracking activities.	227001 Travel inland	55,160
Conduct electronic, print and digital/social media campaign on affirmative and inclusive development: i.e.; 12 radio talk shows; 4 TV talk shows; 960 radio jingles; 20 TV animations; 8 newspaper supplements; 4 media briefs; 4 digital campaigns	The EOC brochure was reviewed and printed in English. Translation of the brochure into 6 languages: Luganda, Luo, Runyankole-Rukiga, Runyoro-Rutoro, Lugbara and Swahili is still on going. The objective for translation is to have the different tribes understand and dissect the information by themselves considering that it is in their own languages.	228002 Maintenance - Vehicles	8,590
Produce and distribute/use a variety of branded IEC materials			
Organise 8 school debates/dialogues at primary, secondary and tertiary level to explore avenues of effective participation in and benefit from inclusive education by the marginalised groups	2 dialogues with education stakeholders were conducted in Kyenjojo and Bugiri districts. In Kyenjojo, 26 participants were female and 24 male. Bugiri attracted 39 male participants – one of them a person with disability, and 11 females. Some of the emerging issues in both dialogues included:		
Organise 4 Breakfast meetings with key media personnel on the need for constructive partnership for reporting about the developments needs and interest of marginalised and vulnerable individuals and groups	1) Lack of meals in schools, which makes learning difficult; 2) Disunity between the district political and technical leadership; 3) Incompetent leadership; 4) Parent's negligence in taking care of their children; 5) Unfavorable home environment to support learning; 6) Rampant child labor; 7) Exposure of the learners to risky jobs like working in hotels, bars among others;		
Deliver 8 community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts,			
Institutional Capacity Building strengthened			
Procure specialized software 1 professional Braille note-taker and, 1 steel-video camera, editing equipment, 2 filing cabinets, 2 laptops, a flipchart stand and 1 colour printer.	8) Weak leaders who do not interest themselves in the education system; 9) High poverty levels among parents; 10) Low information levels among parents; 11) Rampant casual and commercial sex - eventually leading to early teenage pregnancy.		
Consultancy service to develop COVID-19 Framework Strategy.			

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The breakfast meeting was conducted in Mbarara and it attracted 32 journalist.

Arrange of issues were discussed which included:

- The need for balanced reporting,
- the role of the media in fighting discrimination and marginalization,
- the role of the media in promoting affirmative action
- the duty of the media in publicizing Government programmes beneficial to vulnerable individuals and groups.

Delivered 2 community sensitizations in Nyendo-Mukungwe Division of Masaka City and Buikwe Town Council of Buikwe District in Central Uganda. The Masaka dialogue had 50 participants. 36 of them were male and 14 females. Of the entire total, 6 people (3 of them females) had disabilities. The Buikwe dialogue also attracted 50 people. 37 were male and 13 females.

In both dialogues, some of the emerging issues were the following:

- Inequalities in health services for persons with disabilities;
- Marginalization of certain groups was appreciated as being a result of ignorance;
- Gender-Based Violence is a very rampant practice;
- Inheritance disparities, women/girls not allowed to inherit property and wealth;
- Delays in the implementation of interventions for persons with disabilities;
- Discrimination and inequalities in employment are widespread.

#### *Reasons for Variation in performance*

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Communications Policy was not developed to financial constraints

EOC & stakeholder training session on issues concerning the Youth not conducted due to financial strains.

It was not possible to conduct school debates due to the COVID lockdown during the period

Youth Day, International Day of Older Persons and Independence Day not celebrated due to financial constraints

<b>Total</b>	<b>148,709</b>
Wage Recurrent	0
Non Wage Recurrent	148,709
Arrears	0
AIA	0
<b>Total For Department</b>	<b>148,709</b>
Wage Recurrent	0
Non Wage Recurrent	148,709
Arrears	0
AIA	0

#### Departments

#### Department: 06 Compliance and reporting

#### Outputs Provided

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

	Item	Spent
Gender and equity compliance assessments for BFP ,LG & Vote MPSs conducted	211103 Allowances (Inc. Casuals, Temporary)	24,055
	212101 Social Security Contributions	9,854
	221001 Advertising and Public Relations	21,000
Gender and equity compliance assessments for BFP ,LG & Vote MPSs conducted	221008 Computer supplies and Information Technology (IT)	6,137
	221011 Printing, Stationery, Photocopying and Binding	5,169
	222001 Telecommunications	1,000
Tracking report on the implementation status on gender and equity interventions in the respective programmes	225001 Consultancy Services- Short term	152,070
	227001 Travel inland	45,000
	228002 Maintenance - Vehicles	10,983
MDAs trained on the effective utilisation of the Programme Gender and Equity Compacts	Field tracking exercise was commenced with the orientation of the resource persons in tracking and use of GEMIS ,there after the teams did a desk review of all the reports for FY 2020/2021 and subsequently conducted a country wide physical tracking exercise .The report writing and the documentary of the best practices in Gender and Equity as well as the final report will be completed in the upcoming quarter	
	The Commission undertook an exercise to disseminate the programme gender and equity compact and other reference materials to all the MDAs and selected Local governments as an approach for building capacity for gender and equity planning and budgeting.	

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

MDAs oriented on the effective utilisation of the Gender and Equity monitoring framework and statistics strategy

The department paid off the outstanding debt for the consultancy for updating the assessment tool into GEMIS as well facilitated the departmental staff for maintaining the system

GEMIS Updated and functional

LGs and MDAs provided with technical backstopping

Departmental staff allowances paid

Compliance and Enforcement staff lunch paid

Compliance and Enforcement NSSF statutory requirements paid

Internet procured

Laptop procured

Benchmarking and capacity building undertaken for 02 departmental staff

Vehicle maintenance

#### *Reasons for Variation in performance*

Benchmarking and capacity not implemented because the government suspended travel abroad  
LGs and MDAs technical backstopping was not done due COVID travel restrictions

<b>Total</b>	<b>275,268</b>
Wage Recurrent	0
Non Wage Recurrent	275,268
Arrears	0
AIA	0
<b>Total For Department</b>	<b>275,268</b>
Wage Recurrent	0
Non Wage Recurrent	275,268

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all

##### Departments

#### Department: 01 Statutory

##### Outputs Provided

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

		Item	Spent
16 Pre tribunal sessions held in Northern, Central, Western and Eastern Uganda.	4 pre-tribunal sessions held in Northern Uganda sitting at Omoro District	211103 Allowances (Inc. Casuals, Temporary)	34,703
		212101 Social Security Contributions	7,500
32 Tribunal sessions / ADR Sessions conducted in the Northern, Eastern, Western and Central regions	4 tribunal sessions conducted in Northern Uganda sitting at Omoro District	221001 Advertising and Public Relations	340
		221007 Books, Periodicals & Newspapers	3,075
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,750
		221011 Printing, Stationery, Photocopying and Binding	3,900
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.		227001 Travel inland	30,705
Resource center for legal department	Statutory allowances for Members of the Commission fully paid		
Annual Report of tribunal cases compiled			
Statutory allowances and imprest for Members	Vehicles serviced and maintained		
vehicle maintained	Business Continuity Plan Strategy initiated.		
Business Continuity Plan developed			

#### Reasons for Variation in performance

Law books, Journals and computers not purchased due to budget cuts

Training for Members in ADR, Tribunal processes, continuous legal education training and judgment writing not conducted due to limited funding

<b>Total</b>	<b>92,973</b>
Wage Recurrent	0
Non Wage Recurrent	92,973
Arrears	0
AIA	0
<b>Total For Department</b>	<b>92,973</b>
Wage Recurrent	0
Non Wage Recurrent	92,973

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

#### Departments

#### Department: 02 Legal Services and Investigations

#### Outputs Provided

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

		Item	Spent
8 mobile clinics in the Northern, Central, Western and Eastern regions of Uganda	1 Mobile Clinic to cover the Districts of Kabale, Rukiga and Ntungamo was conducted.	211103 Allowances (Inc. Casuals, Temporary)	22,250
70% Investigations of Complaints received from the Northern, Eastern, Western and Central regions of Uganda	A radio talk show was conducted on the Voice of Kigezi and generated several questions and Complaints registered. We attended to 60 people who received legal advice and 20 Complaints registered.	212101 Social Security Contributions	20,693
Receipt of Complaints in all regions of the Country(800 Complaints)		221003 Staff Training	8,930
		222001 Telecommunications	750
		227001 Travel inland	48,780
Consultancy services to develop Annual Reviews of the EOC Plan	50% Complaints investigated with a focus on the Eastern region of Uganda		
	120 Complaints received during the reporting period		

#### Reasons for Variation in performance

<b>Total</b>	<b>101,403</b>
Wage Recurrent	0
Non Wage Recurrent	101,403
Arrears	0
AIA	0
<b>Total For Department</b>	<b>101,403</b>
Wage Recurrent	0
Non Wage Recurrent	101,403
Arrears	0
AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 03 Administration and support services

		Item	Spent
Contract Staff Salary	Contract Staff Salaries for 45 Staff paid (24 male, and 21 female)	211102 Contract Staff Salaries	735,414
Contract staff gratuity		211103 Allowances (Inc. Casuals, Temporary)	251,073



# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Social contribution		212101 Social Security Contributions	13,361
Duty facilitation allowances	NSSF contribution to the Security fund for 45 Staff remitted( 24 male and 21 female)	213002 Incapacity, death benefits and funeral expenses	2,500
Fuels, oils and lubricants		221001 Advertising and Public Relations	18,000
Allowances	Duty facilitation allowances to all staff paid	221003 Staff Training	21,698
Reports	Fuels, Oils and lubricants procured and distributed to all users	221004 Recruitment Expenses	4,950
Staff Training		221007 Books, Periodicals & Newspapers	1,216
Advertising and public relations	Allowances for different workshops paid to all staff participating	221008 Computer supplies and Information Technology (IT)	4,609
Books, Periodicals and Newspapers	Quarter 4 Performance Progress Report prepared and submitted to MoFPED, NPA and OPM	221009 Welfare and Entertainment	50,900
Welfare and Entertainment staff lunch	Staff training expenses paid	221011 Printing, Stationery, Photocopying and Binding	22,060
Welfare and Entertainment - office imprest	Media Adverts and other publications paid	221012 Small Office Equipment	4,000
Welfare - (Entertainment Expenses, General staff Welfare ,other)	Books, periodicals and newspapers paid	221016 IFMS Recurrent costs	4,000
	Welfare and entertainment for staff provided during the quarter	221020 IPPS Recurrent Costs	4,000
Rent	Welfare and entertainment for staff provided during the quarter	222001 Telecommunications	2,250
PBB/PBS Training	Welfare and entertainment for staff provided during the quarter	222002 Postage and Courier	1,500
Annual Planning Retreat - BFP Preparation	Rent to be paid in Quarter 2	222003 Information and communications technology (ICT)	1,500
		223005 Electricity	3,000
Annual Review - Strategic plan		224004 Cleaning and Sanitation	6,410
Budget Consultative Conference (MPS)		225001 Consultancy Services- Short term	152,955
Workshops, meetings, Seminars.	Budget Consultative conferences expenses paid to all staff participating	227001 Travel inland	134,000
Client Charter - Monitoring	Workshops , Meetings and Seminars expenses paid to all staff who participated	227004 Fuel, Lubricants and Oils	45,316
Budget Consultative Conference (Regional Conference)	Client Charter preparations finalized and ready for printing	228002 Maintenance - Vehicles	36,461
Office supplies - Assorted Materials, consumables and photocopying services	Regional Budget Consultative Conferences held and reports shared with management	228004 Maintenance – Other	6,459
	Office Supplies- Assorted materials and photocopying services procured		

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

#### Office Supplies - Toners

Office Supplies	Office Supplies- Assorted materials and photocopying services procured
Work station computers and Printers	Office Supplies- Assorted materials and photocopying services procured
Office Equipment maintenance - Building	Work Station Computers and Printers procured and distributed to users
Postage and Courier	Office Equipment maintained
Telecommunications	Postage and Courier services paid
ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom & PABX)	Telecommunications services paid
Computer service, Repair and Maintenance	ICT expenses , computer accessories and Internet paid
Internet services (10mbs)	Computer services , repairs and maintenance conducted
Main Back up internet services(5mbs)	Internet services acquired
Software licenses	Main backup internet services procured
ICT Staff retooling	Software license procured
Cleaning and Sanitation	Cleaning and sanitation services paid
Travel Inland - Allowances, Facilitation, Mileage, Per diem	Travel inland - Allowances and facilitation for Officers on duty paid
Travel Abroad - Accountant General Conference	Travel Abroad was halted due to COVID-19 travel restrictions
Travel Abroad - US	Incapacity, death benefits and funeral expenses not incurred due to its uniqueness
Travel Abroad - F&A staff	IFMIS recurrent costs paid
Maintenance Vehicles	IPPS recurrent costs paid

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Maintenance - Other (inc. Engraving, branding of vehicles)	Electricity costs paid
	Water Expenses paid
Medical expenses	Guards and security services paid for the quarter
Incapacity, Death Benefits and Funeral Expenses	Internal Audit conducted
IFMS Recurrent costs	Wellness activities postponed due to COVID-19 pandemic
IPPS Recurrent costs	Fuel for the Generator procured
Subscriptions to professional bodies	COVID- 19 Awareness and Supplies (Masks, Sanitizers, and Equipment) procured
Electricity	COVID- 19 Awareness conducted
Water	Developing Risk Strategy, Strategic Planning and Monitoring system to be conducted in Quarter two
Guards and security services	
Internal Audit field activity reviews	
HIV Activities	
Wellness activities	
Fuel, Lubricants (Cars and generator)	
COVID-19 Awareness and Supplies	
COVID-19 Awareness and Supplies	
Policies, Strategies and Frameworks developed, reviewed and Operationalised	
Gratuity Expenses paid to EOC Staff and Members of the Commission.	
<b><i>Reasons for Variation in performance</i></b>	

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Incapacity, death benefits and funeral expenses not incurred due to its uniqueness

Travel Abroad was halted due to COVID-19 travel restrictions

Wellness activities postponed due to COVID-19 pandemic

	<b>Total</b>	<b>1,527,631</b>
	Wage Recurrent	735,414
	Non Wage Recurrent	792,217
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>1,527,631</b>
	Wage Recurrent	735,414
	Non Wage Recurrent	792,217
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,377,812</b>
	Wage Recurrent	735,414
	Non Wage Recurrent	1,642,398
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Sub-SubProgramme: 07 Gender and Equity

##### Departments

#### Department: 04 Research, Monitoring and Evaluation

##### Outputs Provided

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

		Item	Spent
produce and disseminate Annual report on state of equal opportunities in Uganda FY 2020/2021	Report on State of Equal Opportunities in Uganda FY2020/21. Produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	31,276
		212101 Social Security Contributions	10,958
		221001 Advertising and Public Relations	33,325
		221008 Computer supplies and Information Technology (IT)	12,959
		221011 Printing, Stationery, Photocopying and Binding	54,118
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	30,257
		227001 Travel inland	54,252
		228002 Maintenance - Vehicles	3,685
Conduct Quarterly Internal M&E.			
Payment of Research Monitoring and Evaluation departmental staff allowances			
Payment of Research Monitoring and Evaluation volunteer departmental staff allowances			
Payment for Research Monitoring and Evaluation staff lunch	Q4 internal M&E conducted		
Payment for NSSF contribution			
Procure tonner			
Procure internet			
Vehicles maintained			
Procure 2laptopS, 1 desktop and 1 UPS			
Benchmarking and capacity building for 2 EOC Members and 4 Research Monitoring & Evaluation department (Local and Abroad)			
Procure covid 19 supplies			

#### Reasons for Variation in performance

<b>Total</b>	<b>231,829</b>
Wage Recurrent	0
Non Wage Recurrent	231,829
AIA	0
<b>Total For Department</b>	<b>231,829</b>
Wage Recurrent	0
Non Wage Recurrent	231,829

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<i>Departments</i>			
<b>Department: 05 Education, Training, Information and Communication</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 05 Promotion of Public awareness on equal opportunities and affirmative action</b>			
		<b>Item</b>	<b>Spent</b>
Develop and operationalise a communications policy for the Commission Use the International Youth Day, International Day of Older Persons and Independence Day to educate the public through TV and 2 radio talk shows, adverts, and 2 newspaper supplements	11 radio talk shows were held on UBC, CBS, Radio West x2, Voice of Kigezi, Open Gate FM x2, Mega FM x2, Arua One and Boona FM. Focus was variedly on the need for programmes and services of State and non-State actors to be inclusive of the marginalized – including the COVID-19 interventions, the Parish Development Model, Operation Wealth Creation, etc. The shows also publicized EOC activities, including: launch of the annual report, legal clinics and pre-Tribunal sessions, sensitization/training and tracking activities.	211103 Allowances (Inc. Casuals, Temporary)	30,150
		221001 Advertising and Public Relations	38,305
		221008 Computer supplies and Information Technology (IT)	11,717
		221011 Printing, Stationery, Photocopying and Binding	4,787
		227001 Travel inland	55,160
Produce and run 5 animations on 3 TV stations; Produce and 10 run 240 jingos on radio stations across the country; Hold 1 media brief; Publish 2 newspaper supplements/articles; Deliver 1 TV, 3 radio talk shows and 1 digital campaign;	The EOC brochure was reviewed and printed in English. Translation of the brochure into 6 languages: Luganda, Luo, Runyankole-Rukiga, Runyoro-Rutoro, Lugbara and Swahili is still on going. The objective for translation is to have the different tribes understand and dissect the information by themselves considering that it is in their own languages.	228002 Maintenance - Vehicles	8,590
Produce and disseminate an assortment of IEC materials; i.e.: 150 T-shirts, 1 hang up banner, 1 pull-up banners, 1 tear drop, 2000 stickers 200 Key Holders; Produce 1 thematic documentary; Produce 1 policy brief (500 copies); Produce 1 fact sheet (1,000 copies); Produce 1 issue of the Equity Voice (500 copies each), 250 branded Notebooks; Produce 2,000 stickers; and 200 masks.	2 dialogues with education stakeholders were conducted in Kyenjojo and Bugiri districts. In Kyenjojo, 26 participants were female and 24 male. Bugiri attracted 39 male participants – one of them a person with disability, and 11 females. Some of the emerging issues in both dialogues included: 1) Lack of meals in schools, which makes learning difficult; 2) Disunity between the district political and technical leadership; 3) Incompetent leadership; 4) Parent's negligence in taking care of		
Organise 2 school debates/dialogues (1 each at primary and secondary level) to explore avenues of effective participation in and benefit from inclusive education by the marginalised groups 1 Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalised and vulnerable individuals/groups Deliver 2 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 2 sub-regions of Central Uganda,			

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity	their children; 5) Unfavorable home environment to support learning; 6) Rampant child labor; 7) Exposure of the learners to risky jobs like working in hotels, bars among others; 8) Weak leaders who do not interest themselves in the education system; 9) High poverty levels among parents; 10) Low information levels among parents; 11) Rampant casual and commercial sex - eventually leading to early teenage pregnancy.
Conduct EOC & stakeholder capacity building on disability inclusion Procure steel-video camera, editing equipment, 2 filing cabinets and 2 laptops the Braille Note-taker Consultancy service to develop COVID-19 Framework Strategy.	

The breakfast meeting was conducted in Mbarara and it attracted 32 journalist. Arrange of issues were discussed which included:

- The need for balanced reporting,
- the role of the media in fighting discrimination and marginalization,
- the role of the media in promoting affirmative action
- the duty of the media in publicizing Government programmes beneficial to vulnerable individuals and groups.

Delivered 2 community sensitizations in Nyendo-Mukungwe Division of Masaka City and Buikwe Town Council of Buikwe District in Central Uganda.

The Masaka dialogue had 50 participants. 36 of them were male and 14 females. Of the entire total, 6 people (3 of them females) had disabilities.

The Buikwe dialogue also attracted 50 people. 37 were male and 13 females.

In both dialogues, some of the emerging issues were the following:

- Inequalities in health services for persons with disabilities;
- Marginalization of certain groups was appreciated as being a result of ignorance;
- Gender-Based Violence is a very rampant practice;
- Inheritance disparities, women/girls not allowed to inherit property and wealth;
- Delays in the implementation of interventions for persons with disabilities;
- Discrimination and inequalities in employment are widespread.

Vote:124 Equal Opportunities Commission

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Communications Policy was not developed to financial constraints

EOC &stakeholder training session on issues concerning the Youth not conducted due to financial strains.

It was not possible to conduct school debates due to the COVID lockdown during the period

Youth Day, International Day of Older Persons and Independence Day not celebrated due to financial constraints

Total	148,709
Wage Recurrent	0
Non Wage Recurrent	148,709
AIA	0
Total For Department	148,709
Wage Recurrent	0
Non Wage Recurrent	148,709
AIA	0

Departments

Department: 06 Complaine and reporting

Outputs Provided

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



# Vote:124 Equal Opportunities Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting		<b>Item</b>	<b>Spent</b>
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting		211103 Allowances (Inc. Casuals, Temporary)	24,055
Conduct Tracking of the implementation of G&E commitments of the respective Programmes/Votes		212101 Social Security Contributions	9,854
Conduct orientation workshop for MDAs in the effective utilisation of the programme gender and equity Compacts	Field tracking exercise was commenced with the orientation of the resource persons in tracking and use of GEMIS	221001 Advertising and Public Relations	21,000
Maintain and upgrade the gender and equity assessment tools based on the new programme based planning approach	,there after the teams did a desk review of all the reports for FY 2020/2021 and subsequently conducted a country wide physical tracking exercise .The report writing and the documentary of the best practices in Gender and Equity as well as the final report will be completed in the upcoming quarter	221008 Computer supplies and Information Technology (IT)	6,137
LGs and MDAs provided with technical backstopping		221011 Printing, Stationery, Photocopying and Binding	5,169
Departmental Staff allowances paid	The Commission under took an exercise to disseminate the programme gender and equity compact and other reference materials to all the MDAs and selected Local governments as an approach for building capacity for gender and equity planning and budgeting.	222001 Telecommunications	1,000
Departmental Staff lunch paid		225001 Consultancy Services- Short term	152,070
Departmental Staff NSSF statutory deductions done		227001 Travel inland	45,000
Procure Internet		228002 Maintenance - Vehicles	10,983
Procure laptop			
Benchmarking and capacity building for one departmental staff			
Departmental vehicle Maintained	The department paid off the outstanding debt for the consultancy for updating the assessment tool into GEMIS as well facilitated the departmental staff for maintaining the system		

### Reasons for Variation in performance

Benchmarking and capacity not implemented because the government suspended travel abroad  
LGs and MDAs technical backstopping was not done due COVID travel restrictions

<b>Total</b>	<b>275,268</b>
Wage Recurrent	0
Non Wage Recurrent	275,268

# Vote:124 Equal Opportunities Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>275,268</b>
		Wage Recurrent	0
		Non Wage Recurrent	275,268
		AIA	0

### Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all

#### Departments

#### Department: 01 Statutory

#### Outputs Provided

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

		Item	Spent
4 Pre-tribunal Sessions in Northern Uganda	4 pre-tribunal sessions held in Northern Uganda sitting at Omoro District	211103 Allowances (Inc. Casuals, Temporary)	34,703
8 Tribunal sessions conducted in Central Uganda to offer legal services to men, women, youths and the older persons in central Uganda	4 tribunal sessions conducted in Northern Uganda sitting at Omoro District	212101 Social Security Contributions	7,500
Capacity building for Members and LS&I staff in ADR ,Tribunal processes, Continous Legal Education training and judgement writing		221001 Advertising and Public Relations	340
Purchase of laws books, journals and computers. Approval of chambers and Practicing certificate renewal.		221007 Books, Periodicals & Newspapers	3,075
Subscription to local and international professional bodies for Members and technical staff. Standisation of documents.		221008 Computer supplies and Information Technology (IT)	2,000
Annual report of tribunal cases		221009 Welfare and Entertainment	10,750
Statutory allowances and imprest for Members	Statutory allowances for Members of the Commission fully paid	221011 Printing, Stationery, Photocopying and Binding	3,900
Vehicle maintained	Vehicles serviced and maintained	227001 Travel inland	30,705
Developing TORs to guide consultancy in the development of Business Continuity Plan developed	Business Continuity Plan Strategy initiated.		

#### Reasons for Variation in performance

Law books, Journals and computers not purchased due to budget cuts

Training for Members in ADR, Tribunal processes, continuous legal education training and judgment writing not conducted due to limited funding

<b>Total</b>	<b>92,973</b>
Wage Recurrent	0
Non Wage Recurrent	92,973
AIA	0
<b>Total For Department</b>	<b>92,973</b>

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	92,973
		AIA	0

#### Departments

#### Department: 02 Legal Services and Investigations

#### Outputs Provided

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

	Item	Spent
2 mobile legal clinics in Western Uganda to target the Bunyoro and Rukiga sub regions	211103 Allowances (Inc. Casuals, Temporary)	22,250
70% of all Complaints received are investigated with a focus on the Eastern region of the Country	212101 Social Security Contributions	20,693
200 Complaints received from men, women, youths, PWDs and Slum dwellers in the Central region	221003 Staff Training	8,930
Consultancy services hired to conduct Annual Reviews of the EOC Plan	222001 Telecommunications	750
	227001 Travel inland	48,780
1 Mobile Clinic to cover the Districts of Kabale, Rukiga and Ntungamo was conducted.		
A radio talk show was conducted on the Voice of Kigezi and generated several questions and Complaints registered. We attended to 60 people who received legal advice and 20 Complaints registered.		
50% Complaints investigated with a focus on the Eastern region of Uganda		
120 Complaints received during the reporting period		

#### Reasons for Variation in performance

<b>Total</b>	<b>101,403</b>
Wage Recurrent	0
Non Wage Recurrent	101,403
AIA	0
<b>Total For Department</b>	<b>101,403</b>
Wage Recurrent	0
Non Wage Recurrent	101,403
AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 03 Administration and support services

	Item	Spent
Salary paid for 45 staff (24 males and 21 females)	211102 Contract Staff Salaries	735,414
Gratuity for staff paid	211103 Allowances (Inc. Casuals, Temporary)	251,073
NSSF contributed and remitted to the Social Security Fund for 45 staff and Commission members (24 males and 21 females)	212101 Social Security Contributions	13,361
	213002 Incapacity, death benefits and funeral expenses	2,500
NSSF contribution to the Security fund for 45 Staff remitted( 24 male and 21 female)		

# Vote:124 Equal Opportunities Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Duty facilitation allowances to staff paid		221001 Advertising and Public Relations	18,000
Fuels, oils and lubricants - various oil and lubricants procured	Duty facilitation allowances to all staff paid	221003 Staff Training	21,698
Allowances during workshops paid		221004 Recruitment Expenses	4,950
Quarterly performance reports prepared	Fuels, Oils and lubricants procured and distributed to all users	221007 Books, Periodicals & Newspapers	1,216
Staff training expenses paid		221008 Computer supplies and Information Technology (IT)	4,609
Media adverts and other publications paid	Allowances for different workshops paid to all staff participating	221009 Welfare and Entertainment	50,900
Books, Periodicals and Newspapers paid		221011 Printing, Stationery, Photocopying and Binding	22,060
Welfare and entertainment (Food and Refreshments); lunch for staff provided	Quarter 4 Performance Progress Report prepared and submitted to MoFPED, NPA and OPM	221012 Small Office Equipment	4,000
Welfare and Entertainment - office imprest paid		221016 IFMS Recurrent costs	4,000
Welfare - (Entertainment expenses, General staff welfare) paid	Staff training expenses paid	221020 IPPS Recurrent Costs	4,000
Rent paid		222001 Telecommunications	2,250
PBB/PBS Training for staff expenses paid	Media Adverts and other publications paid	222002 Postage and Courier	1,500
Annual Planning Retreat expenses paid	Books, periodicals and newspapers paid	222003 Information and communications technology (ICT)	1,500
Annual review - Strategic Plan expenses paid		223005 Electricity	3,000
Budget consultative conference expenses paid	Welfare and entertainment for staff provided during the quarter	224004 Cleaning and Sanitation	6,410
Workshop, meetings and Seminars expenses paid		225001 Consultancy Services- Short term	152,955
Client Charter - Monitoring expenses paid	Welfare and entertainment for staff provided during the quarter	227001 Travel inland	134,000
Budget Consultative Conference (Regional Conference) expenses paid		227004 Fuel, Lubricants and Oils	45,316
Office Supplies - Assorted materials, consumables and photocopying services procured	Welfare and entertainment for staff provided during the quarter	228002 Maintenance - Vehicles	36,461
Office supplies - Toners procured	Rent to be paid in Quarter 2	228004 Maintenance – Other	6,459
Office supplies procured			
Work station computers and printers services paid			
Office Equipment Maintenance - Building expenses paid			
Postage and Courier services paid			
Telecommunications Services paid			
ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom and PABX) paid	Budget Consultative conferences expenses paid to all staff participating		
Computer services, Repair and Maintenance paid	Workshops , Meetings and Seminars expenses paid to all staff who participated		
Internet services paid			
Main backup internet services paid	Client Charter preparations finalized and ready for printing		
Software licenses expenses paid			
ICT Staff retooling expenses paid	Regional Budget Consultative Conferences held and reports shared with management		
Cleaning and Sanitation services paid			
Travel inland - Allowances, Facilitation, mileage, Per diem paid	Office Supplies- Assorted materials and photocopying services procured		
Travel Abroad expenses paid			
Benchmark on Leadership by US and Planning Office	Office Supplies- Assorted materials and photocopying services procured		
Travel Abroad expenses paid			
Maintenance for 25 vehicles paid	Office Supplies- Assorted materials and		
Maintenance - Other (inc. Engraving, branding) for 25 vehicles paid			
Medical expenses for staff paid			

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Incapacity, Death Benefits and Funeral Expenses paid	photocopying services procured
IFMIS Recurrent costs paid	Work Station Computers and Printers procured and distributed to users
IPPS Recurrent costs paid	
Subscriptions to professional bodies paid	Office Equipment maintained
Electricity costs paid	
Water expenses paid	Postage and Courier services paid
Guard and security services paid	
Internal audit field activity expenses paid	Telecommunications services paid
HIV activities expenses paid	
Wellness activities expenses paid	ICT expenses , computer accessories and Internet paid
Fuel, Lubricants (Cars and Generator) procured	
COVID-19 Awareness and Supplies (Masks, Sanitizers and Equipment) procured	Computer services , repairs and maintenance conducted
	Internet services acquired
COVID-19 Awareness meetings expenses paid	Main backup internet services procured
Developing Risk Strategy, , Strategic Planning and Monitoring System.	Software license procured
	Cleaning and sanitation services paid
	Travel inland - Allowances and facilitation for Officers on duty paid
	Travel Abroad was halted due to COVID-19 travel restrictions
	A fleet of 25 vehicles maintained
	Engraving of EOC Items conducted
	Incapacity, death benefits and funeral expenses not incurred due to its uniqueness
	IFMIS recurrent costs paid
	IPPS recurrent costs paid
	Electricity costs paid
	Water Expenses paid
	Guards and security services paid for the quarter

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Internal Audit conducted

Wellness activities postponed due to COVID-19 pandemic

Fuel for the Generator procured

COVID- 19 Awareness and Supplies (Masks, Sanitizers, and Equipment) procured

COVID- 19 Awareness conducted

Developing Risk Strategy, Strategic Planning and Monitoring system to be conducted in Quarter two

#### Reasons for Variation in performance

Incapacity, death benefits and funeral expenses not incurred due to its uniqueness

Travel Abroad was halted due to COVID-19 travel restrictions

Wellness activities postponed due to COVID-19 pandemic

<b>Total</b>	<b>1,527,631</b>
Wage Recurrent	735,414
Non Wage Recurrent	792,217
AIA	0
<b>Total For Department</b>	<b>1,527,631</b>
Wage Recurrent	735,414
Non Wage Recurrent	792,217
AIA	0

#### Development Projects

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

#### Capital Purchases

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

Item	Spent
Renovation of EOC main Office Block	

#### Reasons for Variation in performance

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

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

# Vote:124

## Equal Opportunities Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Procuring Office and ICT equipment			
Electrical Rectification works			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		Item	Spent
Procuring of Office Furniture and Fittings			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,377,812</b>
		Wage Recurrent	735,414
		Non Wage Recurrent	1,642,398
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</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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#### Sub-SubProgramme: 07 Gender and Equity

##### Departments

#### Department: 04 Research, Monitoring and Evaluation

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct a Study on access to capital and local markets among disadvantaged groups in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	0	31,276	31,276
	213001 Medical expenses (To employees)	0	3,000	3,000
	221001 Advertising and Public Relations	1,400	14,725	16,125
	221008 Computer supplies and Information Technology (IT)	4,541	7,500	12,041
	221011 Printing, Stationery, Photocopying and Binding	7	13,535	13,542
	222001 Telecommunications	0	1,000	1,000
	222002 Postage and Courier	0	1,500	1,500
Conduct a Study on compliance of works and transport sector activities to equal opportunities and affirmative action.	225001 Consultancy Services- Short term	26,743	44,522	71,266
	227001 Travel inland	0	237,962	237,962
	228002 Maintenance - Vehicles	565	2,500	3,065
<b>Total</b>		<b>33,257</b>	<b>357,520</b>	<b>390,777</b>
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>33,257</i>	<i>357,520</i>	<i>390,777</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Conduct a Study on the working Environment in the private sector targeting organization under the private sector foundation

Conduct a Study on employment of women in the public sector FY 2020/2021 in Uganda.

Conduct an Audit on access to rural financial services among the vulnerable and marginalised groups in Uganda.



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# Vote:124

## Equal Opportunities Commission

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### QUARTER 2: Revised Workplan

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Conduct an Audit on access to persons with disability fund among Persons with disabilities in Uganda

Conduct Quarterly Internal M&E.

Payment of Research Monitoring and Evaluation departmental staff allowances

Payment of Research Monitoring and Evaluation volunteer departmental staff allowances

Payment for Research Monitoring and Evaluation staff lunch

Payment for NSSF contribution

Procure tonner

Procure internet

Vehicles maintained

Procure 2laptopS, 1 desktop and 1 UPS

Benchmarking and capacity building for 2 EOC Members and 4 Research Monitoring & Evaluation department (Local and Abroad)

Procure covid 19 supplies

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**Department: 05 Education, Training, Information and Communication**

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**Vote:124** Equal Opportunities Commission

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**QUARTER 2: Revised Workplan**

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*Outputs Provided*

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# Vote:124 Equal Opportunities Commission

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Develop and operationalise a communications policy for the Commission	211103 Allowances (Inc. Casuals, Temporary)	0	92,500	92,500
	221001 Advertising and Public Relations	17,495	24,000	41,495
Use the International Day of the white Cane, 16 days of activism, International Aids Day, International Day of Persons with disabilities and the International Human Rights day to educate the public through TV and radio talk shows, adverts, 2 newspaper supplements/articles	221008 Computer supplies and Information Technology (IT)	9,283	23,000	32,283
	221011 Printing, Stationery, Photocopying and Binding	8,809	40,790	49,600
	225001 Consultancy Services- Short term	0	37,070	37,070
	227001 Travel inland	0	95,000	95,000
	228002 Maintenance - Vehicles	160	20,010	20,170
	<b>Total</b>	<b>35,748</b>	<b>332,370</b>	<b>368,118</b>
Produce and run 5 animations on 3 TV stations; Produce and 10 run 240 jingos on radio stations across the country; Hold 1 media brief; Publish 2 newspaper supplements/articles; Deliver 1 TV, 3 radio talk shows and 1 digital campaign;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,748</b>	<b>332,370</b>	<b>368,118</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Produce and disseminate an assortment of IEC materials; i.e.: 150 T-shirts, 1 hang up banner, 1 pull-up banners, 1 tear drop, Produce 100 Key Holders and 500 seasons' cards. Print 500 calendars; Produce 200 branded diaries; Produce 1 policy briefs (500 copies); Produce 1 issue of the Equity Voice (500 copies); Produce 250 branded Notebooks; Review and produce 2,000 copies of the English brochure; Translate the brochure into 3 local languages

Organise 2 school debates/dialogues ( 1 each at secondary and tertiary level) to explore avenues of effective participation in and benefit from inclusive education by the marginalised groups

1 Breakfast meeting with key media personnel on the need for constructive partnership on reporting about the development needs and interest of marginalised and vulnerable individuals/ groups

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

Consultancy service to develop COVID- 19 Framework Strategy.

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Revised Workplan

### Department: 06 Compliance and reporting

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting	211103 Allowances (Inc. Casuals, Temporary)	0	34,565	34,565
	212101 Social Security Contributions	0	11,401	11,401
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting	221001 Advertising and Public Relations	250	23,750	24,000
	221008 Computer supplies and Information Technology (IT)	2,863	0	2,863
	221011 Printing, Stationery, Photocopying and Binding	252	10,079	10,331
Conduct orientation workshop for MDAs in the effective utilisation of the programme gender and equity Compacts	222001 Telecommunications	0	761	761
	225001 Consultancy Services- Short term	0	56,210	56,210
	227001 Travel inland	0	42,000	42,000
Conduct Orientation sections for MDAs on the application of the gender and equity monitoring framework and statistics strategy	227004 Fuel, Lubricants and Oils	0	13,500	13,500
	228002 Maintenance - Vehicles	7,547	22,448	29,995
	<b>Total</b>	<b>10,912</b>	<b>214,714</b>	<b>225,626</b>
Maintain and upgrade the gender and equity assessment tools based on the new programme based planning approach	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,912</b>	<b>214,714</b>	<b>225,626</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

LGs and MDAs provided with technical backstopping

Departmental Staff allowances paid

Departmental Staff lunch paid

Departmental Staff NSSF statutory deductions done

Procure Internet

Procure laptop

Benchmarking and capacity building for one departmental staff

Departmental vehicle Maintained

#### Development Projects

### Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all

#### Departments

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: Revised Workplan

#### Department: 01 Statutory

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
4 Pre-tribunal Sessions in South Western Uganda	211103 Allowances (Inc. Casuals, Temporary)	0	85,000	85,000
	212101 Social Security Contributions	0	17,970	17,970
	221001 Advertising and Public Relations	4,660	5,000	9,660
8 Tribunal sessions conducted in Northern Uganda to offer legal services to men, women, youths and war victims	221007 Books, Periodicals & Newspapers	0	3,075	3,075
	221009 Welfare and Entertainment	0	8,750	8,750
	221011 Printing, Stationery, Photocopying and Binding	5,165	9,065	14,230
Capacity building for Members and LS&I staff in ADR ,Tribunal processes, Continous Legal Education training and judgement writing	221017 Subscriptions	0	9,750	9,750
	225001 Consultancy Services- Short term	0	86,000	86,000
	227001 Travel inland	0	62,117	62,117
Purchase of laws books, journals and computers. Approval of chambers and Practicing certificate renewal. Subscription to local and international professional bodies for Members and technical staff. Standisation of documents.	228002 Maintenance - Vehicles	0	25,100	25,100
	<b>Total</b>	<b>9,825</b>	<b>311,827</b>	<b>321,652</b>
Annual report of tribunal cases	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,825</b>	<b>311,827</b>	<b>321,652</b>
Statutory allowances and imprest for Members	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vehicle maintained

Hire of consultant to develop Business Continuity Plan

#### Department: 02 Legal Services and Investigations

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 mobile legal clinics in Eastern Uganda to target the Sabinu and Teso sub regions	211103 Allowances (Inc. Casuals, Temporary)	0	22,250	22,250
	212101 Social Security Contributions	0	30,693	30,693
	221003 Staff Training	0	38,975	38,975
70% of all Complaints received are Investigated in the Northern region of the Country.	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	222001 Telecommunications	0	2,250	2,250
	225001 Consultancy Services- Short term	0	138,524	138,524
200 Complaints received from men, women, children, Youths, Factory workers and the elderly in the Eastern region	227001 Travel inland	0	62,340	62,340
	<b>Total</b>	<b>1,900</b>	<b>295,032</b>	<b>296,932</b>
Consultancy services hired to conduct Annual Reviews of the EOC Plan	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,900</b>	<b>295,032</b>	<b>296,932</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Budget Output: 03 Administration and support services

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
Salary paid for 45 staff (24 males and 21 females)	211102 Contract Staff Salaries	6,288	741,702	747,990
Gratuity for staff paid	211103 Allowances (Inc. Casuals, Temporary)	0	15,927	15,927
	212101 Social Security Contributions	12,416	39,777	52,193
NSSF contributed and remitted to the Social Security Fund for 45 staff and Commission members (24 males and 21 females)	213001 Medical expenses (To employees)	0	145,330	145,330
	213002 Incapacity, death benefits and funeral expenses	0	2,500	2,500
	213004 Gratuity Expenses	0	618,846	618,846
Duty facilitation allowances to staff paid	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	0	45,163	45,164
Fuels, oils and lubricants - various oil and lubricants procured	221004 Recruitment Expenses	0	4,950	4,950
	221007 Books, Periodicals & Newspapers	3,534	4,750	8,284
Allowances during workshops paid	221008 Computer supplies and Information Technology (IT)	2,391	7,000	9,391
	221009 Welfare and Entertainment	0	105,095	105,095
Quarterly performance reports prepared	221011 Printing, Stationery, Photocopying and Binding	1	22,060	22,061
	221016 IFMS Recurrent costs	0	4,000	4,000
Staff training expenses paid	221017 Subscriptions	0	750	750
	221020 IPPS Recurrent Costs	0	4,000	4,000
Media adverts and other publications paid	222001 Telecommunications	0	3,000	3,000
	222002 Postage and Courier	0	1,500	1,500
Books, Periodicals and Newspapers paid	222003 Information and communications technology (ICT)	0	3,000	3,000
	223003 Rent – (Produced Assets) to private entities	0	346,650	346,650
Welfare and entertainment (Food and Refreshments); lunch for staff provided	223004 Guard and Security services	0	9,500	9,500
	223005 Electricity	0	7,000	7,000
Welfare and Entertainment - office imprest paid	223006 Water	2,000	4,091	6,091
	224004 Cleaning and Sanitation	90	6,500	6,590
Welfare - (Entertainment expenses, General staff welfare) paid	225001 Consultancy Services- Short term	11,819	120,000	131,819
	227001 Travel inland	0	144,000	144,000
Rent paid	227004 Fuel, Lubricants and Oils	0	99,314	99,314
	228002 Maintenance - Vehicles	23,755	95,000	118,755
PBB/PBS Training for staff expenses paid	228004 Maintenance – Other	28	6,250	6,278
	<b>Total</b>	<b>63,321</b>	<b>2,607,654</b>	<b>2,670,975</b>
Annual Planning Retreat expenses paid		<i>Wage Recurrent</i>	<i>6,288</i>	<i>741,702</i>
		<i>Non Wage Recurrent</i>	<i>57,033</i>	<i>1,865,952</i>
Annual review - Strategic Plan expenses paid		<i>AIA</i>	<i>0</i>	<i>0</i>
Budget consultative conference expenses paid				
Workshop, meetings and Seminars expenses paid				
Client Charter - Monitoring expenses paid				
Budget Consultative Conference (Regional Conference)				

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# Vote:124

## Equal Opportunities Commission

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### QUARTER 2: Revised Workplan

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expenses paid

Office Supplies - Assorted materials, consumables and photocopying services procured

Office supplies - Toners procured

Office supplies procured

Work station computers and printers services paid

Office Equipment Maintenance - Building expenses paid

Postage and Courier services paid

Telecommunications Services paid

ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom and PABX) paid

Computer services, Repair and Maintenance paid

Internet services paid

Main backup internet services paid

Software licenses expenses paid

ICT Staff retooling expenses paid

Cleaning and Sanitation services paid

Travel inland - Allowances, Facilitation, mileage, Per diem paid

Travel Abroad expenses paid

Benchmark on Leadership by US and Planning Office

Travel Abroad expenses paid

Maintenance for 25 vehicles paid

Maintenance - Other (inc. Engraving, branding) for 25 vehicles paid

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: Revised Workplan

Medical expenses for staff paid

Incapacity, Death Benefits and Funeral Expenses paid

IFMIS Recurrent costs paid

IPPS Recurrent costs paid

Subscriptions to professional bodies paid

Electricity costs paid

Water expenses paid

Guard and security services paid

Internal audit field activity expenses paid

HIV activities expenses paid

Wellness activities expenses paid

Fuel, Lubricants (Cars and Generator) procured

COVID-19 Awareness and Supplies (Masks, Sanitizers and Equipment) procured

COVID-19 Awareness meetings expenses paid

Business Continuity Plans, COVID-19 Framework, developed

Gratuity Expenses paid to EOC Staff and Members

*Development Projects*

<b>GRAND TOTAL</b>	<b>154,963</b>	<b>4,119,116</b>	<b>4,274,079</b>
<i>Wage Recurrent</i>	<i>6,288</i>	<i>741,702</i>	<i>747,990</i>
<i>Non Wage Recurrent</i>	<i>148,675</i>	<i>3,377,414</i>	<i>3,526,089</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>