

Vote:124

Equal Opportunities Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.225	2.175	75.0%	73.3%	97.8%
Non Wage	9.945	7.274	7.160	73.1%	72.0%	98.4%
Devt. GoU	0.360	0.360	0.106	100.0%	29.4%	29.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.272	9.859	9.441	74.3%	71.1%	95.8%
Total GoU+Ext Fin (MTEF)	13.272	9.859	9.441	74.3%	71.1%	95.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.272	9.859	9.441	74.3%	71.1%	95.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.272	9.859	9.441	74.3%	71.1%	95.8%
Total Vote Budget Excluding Arrears	13.272	9.859	9.441	74.3%	71.1%	95.8%

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	9.13	8.71	74.9%	71.5%	95.4%
Sub-SubProgramme: 07 Gender and Equity	1.98	1.38	1.38	69.4%	69.3%	99.9%
Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all	10.20	7.75	7.33	76.0%	71.9%	94.6%
Programme: Community Mobilization and Mindset Change	1.09	0.73	0.73	67.6%	67.6%	100.0%
Sub-SubProgramme: 07 Gender and Equity	1.09	0.73	0.73	67.6%	67.6%	100.0%
Total for Vote	13.27	9.86	9.44	74.3%	71.1%	95.8%

Matters to note in budget execution

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1. Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate.
2. The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low.
3. Lack of regional offices limits accessibility to EOC services.
4. The Assessment period is too short mainly due to late submission of the plans and budgets.
5. The training of MDAs and LGs was halted due to COVID 19 outbreak, some districts were left out and need to be covered with comprehensive training
6. Budget cuts during their financial year further incapacitate the smooth rollout of the Commission's activities.
7. Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of underfunding and staffing gap.
8. The recent embargo on travel abroad and workshops/seminars has affected the operations of the Commission, most of whose work entails physical interaction with stakeholders

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 08 Redressing imbalances and promoting equal oportunites for all		
0.100 Bn Shs	<i>Department/Project :03 Administration, Finance and Planning</i>	
	Reason: Unspent balance was meant for rent and scheduled to be paid in the next quarter as per contract.	
<i>Items</i>		
100,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason:	
0.254 Bn Shs	<i>Department/Project :1628 Retooling of Equal Opportunities Commission</i>	
	Reason:	
<i>Items</i>		
179,574,430.000 UShs	312101 Non-Residential Buildings	
	Reason:	
45,429,866.000 UShs	312203 Furniture & Fixtures	
	Reason:	
29,151,680.000 UShs	312213 ICT Equipment	
	Reason:	
N/A		

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

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

Sub-SubProgramme : 07 Gender and Equity			
Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication			
Sub-SubProgramme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage MDA compliance to gender and equity principles and standards	Percentage	65%	65%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	65%	65%
Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunitites for all			
Responsible Officer: Mr. Semwogerere M. Robert Undersecretary/Accounting Officer			
Sub-SubProgramme Outcome: Equitable and inclusive social services promoted			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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*

Sub-SubProgramme : 07 Gender and Equity			
Department : 05 Education, Training, Information and Communication			
Budget OutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of trainings on Equal Opportunities related concepts conducted	Number	12	8
Number of Public Awareness Campaigns conducted	Number	20	15
Department : 06 Compliance and reporting			
Budget OutPut : 04 Monitoring, Evaluation and compliance with equal opportunities			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	30

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Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65%
Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunitites for all			
Department : 01 Statutory			
Budget OutPut : 01 Policies, Advocacy and Tribunal Operations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of tribunal hearings conducted	Number	32	28
Number of laws, policies and regulations reviewed for compliance	Number	8	5
Department : 02 Legal Services and Investigations			
Budget OutPut : 02 Investigations and Follow up of cases and complaints			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of complaints resolved and nature of resolution	Number	800	411
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	50%

Performance highlights for the Quarter

NA

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 07 Gender and Equity	3.07	2.11	2.11	68.7%	68.7%	99.9%
<i>Class: Outputs Provided</i>	<i>3.07</i>	<i>2.11</i>	<i>2.11</i>	<i>68.7%</i>	<i>68.7%</i>	<i>99.9%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	1.29	1.29	62.7%	62.7%	100.0%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.01	0.82	0.82	81.1%	81.0%	99.9%
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunitites for all	10.20	7.75	7.33	76.0%	71.9%	94.6%
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>7.39</i>	<i>7.23</i>	<i>75.1%</i>	<i>73.4%</i>	<i>97.8%</i>
100801 Policies, Advocacy and Tribunal Operations	0.97	0.63	0.63	65.7%	65.7%	100.0%
100802 Investigations and Follow up of cases and complaints	0.90	0.54	0.54	60.3%	60.3%	100.0%
100803 Administration and support services	7.97	6.21	6.05	77.9%	75.9%	97.4%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.36	0.36	0.11	99.9%	29.4%	29.4%
100872 Government Buildings and Administrative Infrastructure	0.18	0.18	0.00	99.8%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.10	100.0%	77.6%	77.6%
100878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	9.9%	9.9%
Total for Vote	13.27	9.86	9.44	74.3%	71.1%	95.8%

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
Class: Outputs Provided	12.91	9.50	9.34	73.6%	72.3%	98.3%
211102 Contract Staff Salaries	2.97	2.23	2.18	75.0%	73.3%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.00	1.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.48	0.24	0.24	49.6%	49.6%	100.0%
213001 Medical expenses (To employees)	0.22	0.15	0.15	68.7%	68.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.29	0.28	0.28	99.3%	99.3%	100.0%
221002 Workshops and Seminars	0.89	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.16	0.16	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	97.7%	97.7%
221009 Welfare and Entertainment	0.31	0.27	0.27	87.2%	87.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.22	0.22	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	96.6%	96.5%	99.9%
222002 Postage and Courier	0.01	0.01	0.01	65.4%	65.4%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	37.5%	37.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.45	0.35	89.3%	69.3%	77.6%
223004 Guard and Security services	0.04	0.01	0.01	25.0%	25.0%	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%	99.9%	99.9%

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225001 Consultancy Services- Short term	1.47	1.18	1.18	80.5%	80.5%	100.0%
227001 Travel inland	1.55	1.28	1.28	82.7%	82.7%	100.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.23	0.23	84.7%	84.7%	100.0%
228002 Maintenance - Vehicles	0.45	0.29	0.28	63.2%	60.7%	96.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.36	0.11	99.9%	29.4%	29.4%
312101 Non-Residential Buildings	0.18	0.18	0.00	99.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	9.9%	9.9%
312213 ICT Equipment	0.13	0.13	0.10	100.0%	77.6%	77.6%
Total for Vote	13.27	9.86	9.44	74.3%	71.1%	95.8%

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
Sub-SubProgramme 1007 Gender and Equity	3.07	2.11	2.11	68.7%	68.7%	99.9%
<i>Departments</i>						
04 Research, Monitoring and Evaluation	1.09	0.73	0.73	67.6%	67.6%	100.0%
05 Education, Training, Information and Communication	1.01	0.82	0.82	81.1%	81.0%	99.9%
06 Complaine and reporting	0.98	0.56	0.56	57.3%	57.3%	100.0%
Sub-SubProgramme 1008 Redressing imbalances and promoting equal opportunites for all	10.20	7.75	7.33	76.0%	71.9%	94.6%
<i>Departments</i>						
01 Statutory	0.97	0.63	0.63	65.7%	65.7%	100.0%
02 Legal Services and Investigations	0.90	0.54	0.54	60.3%	60.3%	100.0%
03 Administration, Finance and Planning	7.97	6.21	6.05	77.9%	75.9%	97.4%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.11	99.9%	29.4%	29.4%
Total for Vote	13.27	9.86	9.44	74.3%	71.1%	95.8%

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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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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)	125,104
		212101 Social Security Contributions	10,958
		213001 Medical expenses (To employees)	3,000
Report on access to capital and local markets among disadvantaged groups in Uganda.	A Study on access to capital and local markets among disadvantaged groups in Uganda conducted.	221001 Advertising and Public Relations	58,900
		221008 Computer supplies and Information Technology (IT)	29,677
	A Study on compliance of works and transport sector activities to equal opportunities and affirmative action conducted	221011 Printing, Stationery, Photocopying and Binding	67,660
		222001 Telecommunications	2,000
		222002 Postage and Courier	1,500
Report on compliance of works and transport sector activities to equal opportunities and affirmative action	A study on effects of natural and man-made hazards among the marginalised groups in all regions of Uganda conducted.	225001 Consultancy Services- Short term	101,522
		227001 Travel inland	326,535
		228002 Maintenance - Vehicles	6,750
	A study on access to child and maternal health services among the marginalised groups in Eastern, Central, Northern and Western parts of Uganda conducted.		
Report on the effects of natural and man-made hazards among the marginalised groups in all regions of Uganda.	A Study on the working Environment in the private sector targeting organization under the private sector foundation proposal and tools developed. Field activities in progress		
	An Audit on access to rural financial services among the vulnerable and marginalized groups in Uganda, proposal and tools developed. Field activities in progress		
Report on access to child and maternal health services among the marginalised groups in East, Central, Northern and Western regions of Uganda.			
	Quarterly internal M&E produced		
Report on the working Environment in the private sector targeting organization			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 3: 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

No release of funds therefore activity was not carried out

Total	733,606
Wage Recurrent	0
Non Wage Recurrent	733,606
Arrears	0
<i>AIA</i>	0
Total For Department	733,606
Wage Recurrent	0
Non Wage Recurrent	733,606
Arrears	0
<i>AIA</i>	0

Departments

Department: 05 Education, Training, Information and Communication

Outputs Provided

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

	Item	Spent
Public awareness campaign on the Commission's mandate and the promotion of inclusive development	211103 Allowances (Inc. Casuals, Temporary)	240,600
	221001 Advertising and Public Relations	141,200
	221008 Computer supplies and Information Technology (IT)	44,000
	EOC participated in the commemoration of 5 EO-related days: Independence, Disability, Human Rights, Liberation and Women's Days. The Commission published	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days;	congratulatory messages on Independence Day, National Liberation Day and International Women's Day in the New Vision Newspaper on 9th October 2021, 26th January 2022 and 8th March 2022 respectively.	221011 Printing, Stationery, Photocopying and Binding	54,387
	The International Day of Persons with Disabilities was commemorated on the 3rd December in Mpigi district.	225001 Consultancy Services- Short term	102,491
Conduct electronic, print and digital/social media campaign on affirmative and inclusive development: i.e.;	In commemoration of the International Human Rights Day, a stakeholder's dialogue to denounce Gender Based Violence against Children, Girls and young women amidst Covid 19 pandemic was held on 10th December 2021 at Grand Global Hotel in Makerere-Kikoni.	227001 Travel inland	205,362
12 radio talk shows;	Conducted a post Women's Day dialogue with women leaders at Silver Springs Hotel in Bugolobi.	228002 Maintenance - Vehicles	27,827
4 TV talk shows;	In commemoration of the international Women's Day, posters on the relationship between the day and the work of the Commission were also developed and ran on the EOC social media sites.		
960 radio jingles;			
20 TV animations;			
8 newspaper supplements;			
4 media briefs;			
4 digital campaigns			
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	Ran 3 digital/social media campaigns with 8 social media influencers, focusing on the state of equal opportunities as Uganda battles COVID-19.		
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	#EOConEducationug was one of the hashtags in the campaigns. Each of the campaigns ran for a month.		
Deliver 8 community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts,	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.		
Institutional Capacity Building strengthened	8 TV shows were conducted: NTV X5, NBS, UBC TV, and Bukedde TV.		
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.	In all the above talk shows, 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, pre-Tribunal sessions, sensitization/training and tracking activities.		
Consultancy service to develop COVID-19 Framework Strategy.	Produced 1 jingle and aired it 240 times in 4 languages on 4 radio stations i.e.: Radio West, Radio Buddu, Open Gate FM and Mega FM.		
	The Commission website has also been updated with photographs and profiles of the new (third) Commission; as well as		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

information from various departmental activities.

Reviewed and translated the EOC brochure into 6 languages; Luganda, Luo, Runyankole-Rukiga, Runyoro-Rutoro, Lugbara and Swahili. Produced and disseminated 500 calendars; 150 diaries; and 420 T-shirts. The 10th issue of the Equity Voice is still under compilation.

5 dialogues with education stakeholders were conducted in Kyenjojo and Bugiri DLGs; as well as Kabale, Gulu and Makerere universities. Apart from Makerere, all the other engagements attracted 50 participants each.

2 breakfast meetings were conducted: one in Mbarara at Acacia Hotel, attracting 32 journalists; and another in Mukono at Colline Hotel, with 31 journalists. Both dialogues emphasized the need for Media to play a key role in highlighting the state of equal opportunities amongst vulnerable Ugandans as government battled against the COVID-19 pandemic.

Conducted 6 Community sensitizations on equal opportunities and inclusive development; and disseminated the guidelines for inclusive implementation of the PDM. Areas reached included: Nyendo-Mukungwe City Division of Masaka City and Buikwe Town Council of Buikwe District (Central Uganda); Bulambuli and Butebo districts (Eastern Uganda); and Kiryandongo and Masindi districts (Western Uganda).

Reasons for Variation in performance

Total	815,867
Wage Recurrent	0
Non Wage Recurrent	815,867

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	815,867
		Wage Recurrent	0
		Non Wage Recurrent	815,867
		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	i) The Commission assessed the BFPs for FY 2022/2023 for Compliance with Gender and Equity requirements and produced a report which was submitted to the Minister of Finance, Planning and Economic Development advising on the issuance of the Certificate of Gender and Equity compliance. The Compliance Level of the National BFP for the FY 2022/2023 was 70% while the average score for the 20 BFPs was 67.6%. All the 20 Programme BFP scored above average (50%).	211103 Allowances (Inc. Casuals, Temporary) 58,620 212101 Social Security Contributions 31,430 221001 Advertising and Public Relations 45,000 221008 Computer supplies and Information Technology (IT) 9,000 221011 Printing, Stationery, Photocopying and Binding 15,500 222001 Telecommunications 3,043 225001 Consultancy Services- Short term 208,280 227001 Travel inland 134,198 227004 Fuel, Lubricants and Oils 13,500 228002 Maintenance - Vehicles 40,903
Gender and equity compliance assessments for BFP ,LG & Vote MPSs conducted	ii) EOC assessed 158 Vote MPSs for FY 2022/2023, with Gender and Equity requirements. The average score was 65.02 %. All the 158 Vote MPSs assessed, met the minimum requirement with at least 50% compliance level, based on the Gender and Equity Assessment criteria. The Commission therefore recommended the issuance of a certificate of Gender and Equity compliance to the 158 Votes.	
Tracking report on the implementation status on gender and equity interventions in the respective programmes		
MDAs trained on the effective utilisation of the Programme Gender and Equity Compacts		
MDAs oriented on the effective utilisation of the Gender and Equity monitoring framework and statistics strategy	Conducted tracking of the implementation of gender and equity commitments and results indicated that 77% of the gender and equity commitments were implemented as planned in the FY2019/20. Tracking is an accountability mechanism to certify government and the vulnerable population on the implementation and therefore actual benefit from the	
GEMIS Updated and functional		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

LGs and MDAs provided with technical backstopping	<p>interventions. For example under the Ministry of Water and Ministry of Health, the key interventions were tracked;</p> <ul style="list-style-type: none"> • 466 boreholes rehabilitated across the country in Kiboga (13), Rukiga(10), Mukono(47), Kayunga(44), Wakiso(1), Kamuli(20), Kitgum(31), Lamwo (30), Pader (30), Alebtong (31), Arua(16), Terego (15), Omoro (30), Yumbe (12), Moyo(26), Pakwach (16), Nebbi (15), Koboko (15), Adjumani (15), Kalungu (49).
Departmental staff allowances paid	
Compliance and Enforcement staff lunch paid	
Compliance and Enforcement NSSF statutory requirements paid	<ul style="list-style-type: none"> • Acquired land for key project components like Reservoir tanks and Solar Array for Small Scale Irrigation Projects of Bukiise in Sironko, Kapchesombe in Kapchorwa and Opapa in Serere District.
Internet procured	
Laptop procured	<ul style="list-style-type: none"> • Upgraded 124 Health Centre IIs to health Centre IIIs and recruited some new staffs in the district local government.
Benchmarking and capacity building undertaken for 02 departmental staff	
Vehicle maintenance	<p>Conducted training for Honorable Members of the 11th Parliament to support their oversight role provided for in Section 78 of the PFMA. During the training, 04 committees were trained; i.e. the Equal Opportunities Committee, Gender Committee, Budget Committee and Health Committee. A total of 151 Parliamentarians attended the training. The objective of the training was to equip them with skills and knowledge in gender and equity planning, budgeting, appropriation, oversight, equalization of opportunities and affirmative action during performance of their duties.</p> <p>Developed and upgraded the Gender and Equity Management Information online system (GEMIS); and automated all the 20 programs in line with the NDP III planning and budgeting framework in an effort to ease the G&E compliance assessment process. The online system is an efficiency improvement tool for conducting all the Gender and Equity processes including Capacity building, assessment of budgets and plans, tracking among others.</p> <p>Continued to spearhead gender and equity planning and budgeting training for the planning units of all the 176 Local</p>

Vote:124

Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Governments across the country. The training targeted the district planning units to enhance their skills and knowledge on how to plan and budget inclusively.

Three officers from the project implementation team, namely two members of staff from the Compliance and Enforcement Department and one Senior Accountant attended a one-week training in Gender and Equity responsive planning and budgeting training in Tanzania – Dar-as- salaam within the Covid-19 context. This built the capacity of the Commission in considering issues of vulnerability in the emergency context such as Covid19.

Reasons for Variation in performance

Total	559,474
Wage Recurrent	0
Non Wage Recurrent	559,474
Arrears	0
<i>AIA</i>	0
Total For Department	559,474
Wage Recurrent	0
Non Wage Recurrent	559,474
Arrears	0
<i>AIA</i>	0

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

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Policies, Advocacy and Tribunal Operations

Vote:124 Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16 Pre tribunal sessions held in Northern, Central, Western and Eastern Uganda.	8 pre- tribunal visits in the districts of Kween, Kapchorwa, Ngora and Soroti in eastern Omoro, Nebbi, Pakwach and Amuru in North were conducted	Item	Spent
32 Tribunal sessions / ADR Sessions conducted in the Northern, Eastern, Western and Central regions	34 tribunal sessions conducted for 9 months in Northern, Eastern, Western and Central Uganda	211103 Allowances (Inc. Casuals, Temporary)	218,810
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.		212101 Social Security Contributions	40,470
Resource center for legal department		221001 Advertising and Public Relations	20,000
Annual Report of tribunal cases compiled		221007 Books, Periodicals & Newspapers	6,150
Statutory allowances and imprest for Members		221008 Computer supplies and Information Technology (IT)	2,000
vehicle maintained		221009 Welfare and Entertainment	19,500
		221011 Printing, Stationery, Photocopying and Binding	36,260
		221017 Subscriptions	9,750
		225001 Consultancy Services- Short term	158,952
		227001 Travel inland	92,774
		228002 Maintenance - Vehicles	30,267

Business Continuity Plan developed

Reasons for Variation in performance

Nine matters were adjourned for further hearing

Total	634,933
Wage Recurrent	0
Non Wage Recurrent	634,933
Arrears	0
AIA	0
Total For Department	634,933
Wage Recurrent	0
Non Wage Recurrent	634,933
Arrears	0
AIA	0

Departments

Department: 02 Legal Services and Investigations

Outputs Provided

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

Vote:124 Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 mobile clinics in the Northern, Central, Western and Eastern regions of Uganda	Four (4) Mobile legal aid clinics conducted in Teso, Sebei, Mukono, Kigezi and Buikwe sub regions covering all neighboring districts	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 88,990
70% Investigations of Complaints received from the Northern, Eastern, Western and Central regions of Uganda	Complaints Investigated from the Northern, Eastern, Western and Central regions of Uganda	212101 Social Security Contributions	71,145
Receipt of Complaints in all regions of the Country(800 Complaints)	411 complaints registered during the reporting period of 9 months from all the regions of Uganda	221003 Staff Training	75,718
Consultancy services to develop Annual Reviews of the EOC Plan	Consultancy services to review EOC Plan are on inception stage.	221011 Printing, Stationery, Photocopying and Binding	1,900
		222001 Telecommunications	2,980
		225001 Consultancy Services- Short term	192,122
		227001 Travel inland	111,120

Reasons for Variation in performance

Total	543,975
Wage Recurrent	0
Non Wage Recurrent	543,975
Arrears	0
AIA	0
Total For Department	543,975
Wage Recurrent	0
Non Wage Recurrent	543,975
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	Salary for the 9 months duly paid to Members and all Staff	211102 Contract Staff Salaries	2,175,309
Contract staff gratuity		211103 Allowances (Inc. Casuals, Temporary)	267,000
Social contribution	Gratuity for staff paid to 24 male and 21 female	212101 Social Security Contributions	85,408
Duty facilitation allowances	Saving contribution for the 9 months duly remitted to NSSF for 24 male and 21 female	213001 Medical expenses (To employees)	145,330
Fuels, oils and lubricants		213002 Incapacity, death benefits and funeral expenses	5,000
Allowances	Duty facilitation allowances paid to for 24 male and 21 female	213004 Gratuity Expenses	1,237,692
Reports		221001 Advertising and Public Relations	19,000
		221003 Staff Training	86,793

Vote:124

Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff Training	Fuels, oils and lubricants – various oil and lubricants procured	221004 Recruitment Expenses	9,900
		221007 Books, Periodicals & Newspapers	9,500
Advertising and public relations	Duty facilitation allowances paid to for 24 male and 21 female	221008 Computer supplies and Information Technology (IT)	25,780
Books, Periodicals and Newspapers		221009 Welfare and Entertainment	247,805
	Quarterly Performance Progress Reports for the previous quarter prepared and submitted to relevant MDAs	221011 Printing, Stationery, Photocopying and Binding	48,240
Welfare and Entertainment staff lunch		221012 Small Office Equipment	4,000
	Staff training expenses paid	221016 IFMS Recurrent costs	12,000
Welfare and Entertainment - office imprest	Advertising costs paid for the period under review	221017 Subscriptions	750
		221020 IPPS Recurrent Costs	12,000
Welfare - (Entertainment Expenses, General staff Welfare ,other)	Books, periodicals and Newspapers procured	222001 Telecommunications	9,000
		222002 Postage and Courier	3,600
	Welfare and entertainment (Food and Refreshments); lunch for staff provided	222003 Information and communications technology (ICT)	4,500
Rent		223003 Rent – (Produced Assets) to private entities	346,650
	Welfare and Entertainment – Office imprest paid	223004 Guard and Security services	9,500
PBB/PBS Training		223005 Electricity	10,000
	Welfare – (Entertainment expenses, General staff welfare) Paid	223006 Water	6,091
Annual Planning Retreat - BFP Preparation		224004 Cleaning and Sanitation	22,772
		225001 Consultancy Services- Short term	419,934
Annual Review - Strategic plan	PBB/PBS training for staff expenses paid	227001 Travel inland	413,250
	Annual Planning Retreat expenses paid, this was conducted at Mariaflo Hotel, Masaka.	227004 Fuel, Lubricants and Oils	215,781
Budget Consultative Conference (MPS)		228002 Maintenance - Vehicles	169,990
		228004 Maintenance – Other	25,000
Workshops, meetings, Seminars.	Annual review-strategic plan expenses paid		
Client Charter - Monitoring	Budget Consultative Workshops focusing on Access to Health, Education, Financial, Production, Storage and processing, Infrastructure and Economic services among the Vulnerable groups was conducted		
Budget Consultative Conference (Regional Conference)			
Office supplies - Assorted Materials, consumables and photocopying services	Client Charter prepared and disseminated to all stakeholders		
Office Supplies - Toners			
	Office supplies – Assorted materials, consumables and photocopying services procured		
Office Supplies			
	Office supplies – Toners procured		
Work station computers and Printers			
	Office Supplies procured and distributed to users		
Office Equipment maintenance - Building			

Vote:124

Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Postage and Courier	Work station computers and printers Procured and distributed to departments
Telecommunications	Office equipment maintenance – Building expenses paid
ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom & PABX	Postage and Courier services paid Telecommunications services paid ICT expenses mail server, computer accessories and ICT items procured
Computer service, Repair and Maintenance	Computer services, Repair and Maintenance paid
Internet services (10mbs)	Internet services paid
Main Back up internet services(5mbs)	Main backup internet services paid
Software licenses	Software licenses expenses paid
ICT Staff retooling	ICT staff retooling expenses paid
Cleaning and Sanitation	Cleaning and Sanitation services conducted
Travel Inland - Allowances, Facilitation, Mileage, Per diem	Travel inland – Allowances, facilitation, mileage, per diem paid
Travel Abroad - Accountant General Conference	All vehicles serviced and repaired
Travel Abroad - US	Medical expenses paid for all staff
Travel Abroad - F&A staff	Incapacity, Death Benefits and Funeral Expenses paid
Maintenance Vehicles	IFMS recurrent costs paid
Maintenance - Other (inc. Engraving, branding of vehicles)	IPPS recurrent costs paid
Medical expenses	Subscriptions to professional bodies paid
Incapacity, Death Benefits and Funeral Expenses	Electricity costs and bills paid Water bills duly paid Guards and security services paid Quarterly Internal audit conducted as planned

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Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	HIV activities conducted as scheduled
IFMS Recurrent costs	Wellness activities paid
IPPS Recurrent costs	Fuel, Lubricants (Cars and generator) paid
Subscriptions to professional bodies	COVID-19 Awareness and supplies (masks, sanitizers and equipment) procured
Electricity	Risk Management Strategy and Strategic Planning and Monitoring System at inception level
Water	
Guards and security services	Gratuity expenses paid to EOC Staff and Members of the Commission
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.	

Reasons for Variation in performance

Total	6,047,575
Wage Recurrent	2,175,309
Non Wage Recurrent	3,872,266
Arrears	0
AIA	0
Total For Department	6,047,575
Wage Recurrent	2,175,309

Vote:124

Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,872,266
		Arrears	0
		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 Block	
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Office and ICT equipment procured	
Two Metal detectors procured, one fixed at Kingdom Kampala Offices while another one stationed at Bugolobi Offices	312213 ICT Equipment 100,848
Office and ICT Equipment, including Software procured	
<i>Reasons for Variation in performance</i>	
Total	100,848
GoU Development	100,848
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Office Furniture and Fittings procured	
Curtain Blinds procured for Offices at Kingdom Kampala to cater for the Office of the Chairperson	312203 Furniture & Fixtures 4,996
<i>Reasons for Variation in performance</i>	
Total	4,996

Vote:124

Equal Opportunities Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	4,996
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	105,844
		GoU Development	105,844
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	9,441,276
		Wage Recurrent	2,175,309
		Non Wage Recurrent	7,160,123
		GoU Development	105,844
		External Financing	0
		Arrears	0
		AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Conduct a Study on the effects of natural and man-made hazards among the marginalised groups in all regions of Uganda	211103 Allowances (Inc. Casuals, Temporary)	62,552
	213001 Medical expenses (To employees)	3,000
	221001 Advertising and Public Relations	9,575
	221008 Computer supplies and Information Technology (IT)	5,000
	222001 Telecommunications	249
Conduct a Study on access to child and maternal health services among the marginalised groups in East, Central, Northern and Western regions of Uganda.	227001 Travel inland	34,320
	228002 Maintenance - Vehicles	227
	A study on effects of natural and man-made hazards among the marginalised groups in all regions of Uganda conducted.	
	A study on access to child and maternal health services among the marginalised groups in Eastern, Central, Northern and Western parts of Uganda conducted.	

Conduct Quarterly Internal M&E.

Payment of Research Monitoring and Evaluation departmental staff allowances Quarterly internal M&E produced

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

Reasons for Variation in performance

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Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No release of funds therefore activity was not carried out

Total	114,923
Wage Recurrent	0
Non Wage Recurrent	114,923
AIA	0
Total For Department	114,923
Wage Recurrent	0
Non Wage Recurrent	114,923
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

	Item	Spent
Develop and operationalise a communications policy for the Commission	211103 Allowances (Inc. Casuals, Temporary)	117,950
Use the National Liberation day and Women's Day to educate the public through 2 TV and 2 radio talk shows, 10 TV adverts, 20 DJ mentions and 2 newspaper supplements	221001 Advertising and Public Relations	61,400
	221008 Computer supplies and Information Technology (IT)	9,152
	225001 Consultancy Services- Short term	65,421
	227001 Travel inland	55,202
	228002 Maintenance - Vehicles	4,388
Produce and run 5 animations on 3 TV stations;	The Commission published congratulatory messages on National Liberation Day and International Women's Day in the New Vision Newspaper on the 26th January 2022 and 8th March 2022 respectively. Conducted a post Women's Day dialogue with women leaders at Silver Springs Hotel in Bugolobi.	
Produce and 10 run 240 jingos on radio stations across the country;	In commemoration of the international Women's Day, posters on the relationship between the day and the work of the Commission were also developed and ran on the EOC social media sites.	
Hold 1 media brief;		
Publish 2 newspaper supplements/articles;		
Deliver 1 TV, 3 radio talk shows and 1 digital campaign;	Delivered 1 digital media campaign on the EOC mandate and the state of Equal Opportunities in Uganda. Conducted 2 radio talk shows.	
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; Produce 1 thematic documentary;	Continued updating the Commission's website.	
Produce 1 policy brief (500 copies);	Produced 120 T-shirts;	
Produce 1 fact sheet (1,000 copies);	Reviewed and translated the EOC brochure into 6 languages: Luganda, Luo, Runyankole-Rukiga, Runyoro-Rutoro, Lugbara and Swahili;	
Produce 1 issue of the Equity Voice (500 copies); Produce 250 branded Notebooks;	Still compiling the 10th issue of the Equity Voice.	
Review and produce 2,000 copies of the English brochure; Translate the brochure into 3 local languages		
Organise 2 school debates/dialogues (1	The department joined Makerere	

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

each at primary and secondary level)to explore avenues of effective participation in and benefit from inclusive education by the marginalised groups	University in commemoration of 30years of existence of the Makerere School of Gender and Women's studies in a 3 day conference, 22nd-24th February, 2022.
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	Conducted a post IWD dialogue with women leaders at Silver Springs Hotel in Bugolobi.
Deliver 2 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 2 sub-regions of Western Uganda, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity	Not implemented
Conduct EOC & stakeholder capacity building on disability inclusion	Delivered 2 community sensitisation workshops in Kiryandongo and Masindi districts to create awareness on the EOC mandate and functions in line with the existing government programs and disseminated the equal opportunities and affirmative action guide in the implementation of the Parish Development Model.

Reasons for Variation in performance

Total	313,513
Wage Recurrent	0
Non Wage Recurrent	313,513
AIA	0
Total For Department	313,513
Wage Recurrent	0
Non Wage Recurrent	313,513
AIA	0

Departments

Department: 06 Compliance and reporting

Outputs Provided

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

		Item	Spent
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting	EOC assessed 158 Vote MPSs for FY 2022/2023, with Gender and Equity requirements. The average score was 65.02 %. All the 158 Vote MPSs assessed, met the minimum requirement with at least 50% compliance level, based on the Gender and Equity Assessment criteria. The Commission therefore recommended the issuance of a certificate of Gender and Equity compliance to the	212101 Social Security Contributions	21,576
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting		221008 Computer supplies and Information Technology (IT)	2,863
Maintain and upgrade the gender and equity assessment tools based on the programme based planning approach		222001 Telecommunications	2,043
LGs and MDAs provided with technical		227001 Travel inland	47,408
		227004 Fuel, Lubricants and Oils	1,981
		228002 Maintenance - Vehicles	15,139

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Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

backstopping	158 Votes.
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	
	<p>The department conducted post BFP assessment dialogues with the special interest groups that included PWDs, Women and Girls, youth and older persons. The objective was to share the key findings from the assessment especially the programmes that target the various groups and also solicit feedback on the Gender and Equity issues that Government ought to address in its plans and budgets.</p> <p>Developed and upgraded the Gender and Equity Management Information online system (GEMIS); and automated all the 20 programs in line with the NDP III planning and budgeting framework in an effort to ease the G&E compliance assessment process. The online system is an efficiency improvement tool for conducting all the Gender and Equity processes including Capacity building, assessment of budgets and plans, tracking among others.</p> <p>The department conducted post BFP assessment dialogues with the special interest groups that included PWDs, Women and Girls, youth and older persons. The objective was to share the key findings from the assessment especially the programmes that target the various groups and also solicit feedback on the Gender and Equity issues that Government ought to address in its plans and budgets.</p> <p>The gender and equity concerns that were obtained from the dialogues were then shared with the respective MDAs for consideration in their next planning phases.</p> <p>Three officers from the project implementation team, namely two members of staff from the Compliance and Enforcement Department and one Senior Accountant attended a one-week training in Gender and Equity responsive</p>

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

planning and budgeting training in Tanzania – Dar-as- salaam within the Covid-19 context. This built the capacity of the Commission in considering issues of vulnerability in the emergency context such as Covid19.

Reasons for Variation in performance

	Total	91,010
Wage Recurrent		0
Non Wage Recurrent		91,010
AIA		0
Total For Department		91,010
Wage Recurrent		0
Non Wage Recurrent		91,010
AIA		0

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

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Policies, Advocacy and Tribunal Operations

	Item	Spent
4 pre-tribunal Sessions in Central Uganda	211103 Allowances (Inc. Casuals, Temporary)	99,107
8 Tribunal sessions conducted in Western Uganda to offer legal services to men, women, youths and the ethnic minorities in Western Uganda	212101 Social Security Contributions	15,000
Capacity building for Members and LS&I staff in ADR ,Tribunal processes, Continous Legal Education training and judgement writingPurchase 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.	221001 Advertising and Public Relations	10,141
Annual report of tribunal cases	221007 Books, Periodicals & Newspapers	323
Statutory allowances and imprest for Members	221009 Welfare and Entertainment	103
Vehicle maintained	221011 Printing, Stationery, Photocopying and Binding	18,130
Validation and dissemination of Business Continuity Plan	221017 Subscriptions	7,333
	225001 Consultancy Services- Short term	72,952
	228002 Maintenance - Vehicles	21,609

Reasons for Variation in performance

Vote:124

Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Nine matters were adjourned for further hearing

Total	244,699
Wage Recurrent	0
Non Wage Recurrent	244,699
AIA	0
Total For Department	244,699
Wage Recurrent	0
Non Wage Recurrent	244,699
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 Central Uganda to focus on Northern Buganda sub region and Lake Victoria Island districts.	211103 Allowances (Inc. Casuals, Temporary)	44,490
70% of Complaints received are investigated with a focus on the Central region of the Country	212101 Social Security Contributions	37,239
200 Complaints received from men, women, Youths and people from Ethnic minority in the Western region	221003 Staff Training	29,259
Consultancy services hired to conduct Annual Reviews of the EOC Plan	221011 Printing, Stationery, Photocopying and Binding	152
	225001 Consultancy Services- Short term	55,798
One mobile clinic was conducted in the districts of Mukono and Buikwe		
Complaints Investigated from Women, youth, PWDs, and men in the Northern, Western, Eastern and Central regions of Uganda		
111 complaints registered from Women, youth, PWDs, and men in the Northern, Western, Eastern and Central regions of Uganda		
Consultancy services to review EOC Plan are on inception stage.		

Reasons for Variation in performance

Total	166,939
Wage Recurrent	0
Non Wage Recurrent	166,939
AIA	0
Total For Department	166,939
Wage Recurrent	0
Non Wage Recurrent	166,939
AIA	0

Departments

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Department: 03 Administration, Finance and Planning			
<i>Outputs Provided</i>			
Budget Output: 03 Administration and support services			
Salary paid for 45 staff (24 males and 21 females)	Salary for the 3 months duly paid to Members and all Staff	Item 211102 Contract Staff Salaries	Spent 694,068
Gratuity for staff paid		212101 Social Security Contributions	72,047
NSSF contributed and remitted to the Social Security Fund for 45 staff and Commission members (24 males and 21 females)	Gratuity for staff paid to 24 male and 21 female	213001 Medical expenses (To employees)	2,805
Duty facilitation allowances to staff paid	Saving contribution for the 3 months duly remitted to NSSF for 24 male and 21 female	213002 Incapacity, death benefits and funeral expenses	2,500
Fuels, oils and lubricants - various oil and lubricants procured		213004 Gratuity Expenses	732,154
Allowances during workshops paid	Duty facilitation allowances paid to for 24 male and 21 female	221003 Staff Training	20,787
Quarterly performance reports prepared		221004 Recruitment Expenses	700
Staff training expenses paid		221008 Computer supplies and Information Technology (IT)	14,332
Media adverts and other publications paid	Fuels, oils and lubricants – various oil and lubricants procured	221009 Welfare and Entertainment	89,606
Books, Periodicals and Newspapers paid	Duty facilitation allowances paid to for 24 male and 21 female	221011 Printing, Stationery, Photocopying and Binding	4,120
Welfare and entertainment (Food and Refreshments); lunch for staff provided		221016 IFMS Recurrent costs	4,000
Welfare and Entertainment - office imprest paid	Quarterly Performance Progress Reports for the previous quarter prepared and submitted to relevant MDAs	221017 Subscriptions	390
Welfare - (Entertainment expenses, General staff welfare) paid	Staff training expenses paid	221020 IPPS Recurrent Costs	4,000
Rent paid	Advertising costs paid for the period under review	222001 Telecommunications	3,950
PBB/PBS Training for staff expenses paid		222002 Postage and Courier	600
Annual Planning Retreat expenses paid	Books, periodicals and Newspapers procured	223004 Guard and Security services	9,500
Annual review - Strategic Plan expenses paid		223006 Water	1,669
Budget consultative conference expenses paid	Welfare and entertainment (Food and Refreshments); lunch for staff provided	224004 Cleaning and Sanitation	12,089
Workshop, meetings and Seminars expenses paid		225001 Consultancy Services- Short term	135,161
Client Charter - Monitoring expenses paid	Welfare and Entertainment – Office imprest paid	227001 Travel inland	135,250
Budget Consultative Conference (Regional Conference) expenses paid		227004 Fuel, Lubricants and Oils	71,152
Office Supplies - Assorted materials, consumables and photocopying services procured	Welfare – (Entertainment expenses, General staff welfare) Paid	228002 Maintenance - Vehicles	52,725
Office supplies - Toners procured		228004 Maintenance – Other	12,263
Office supplies procured			
Work station computers and printers services paid	Rent at Kingdom Kampala paid		
Office Equipment Maintenance - Building expenses paid	PBB/PBS training for staff 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	Annual review-strategic plan expenses paid		
Computer services, Repair and Maintenance paid			
Internet services paid			

Vote:124

Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Main backup internet services paid	
Software licenses expenses paid	
ICT Staff retooling expenses paid	
Cleaning and Sanitation services paid	Office supplies – Assorted materials, consumables and photocopying services procured
Travel inland - Allowances, Facilitation, mileage, Per diem paid	
Travel Abroad expenses paid	Office supplies – Toners procured
Benchmark on Leadership by US and Planning Office	Office supplies procured
Travel Abroad expenses paid	
Maintenance for 25 vehicles paid	Work station computers and printers
Maintenance - Other (inc. Engraving, branding) for 25 vehicles paid	Procured and distributed to departments
Medical expenses for staff paid	
Incapacity, Death Benefits and Funeral Expenses paid	Office equipment maintenance – Building expenses paid
IFMIS Recurrent costs paid	Postage and Courier services paid
IPPS Recurrent costs paid	
Subscriptions to professional bodies paid	Telecommunications services paid
Electricity costs paid	ICT expenses mail server, computer accessories and ICT items procured
Water expenses paid	
Guard and security services paid	
Internal audit field activity expenses paid	Computer services, Repair and Maintenance paid
HIV activities expenses paid	
Wellness activities expenses paid	
Fuel, Lubricants (Cars and Generator) procured	Internet services paid
COVID-19 Awareness and Supplies (Masks, Sanitizers and Equipment) procured	Main backup internet services paid
COVID-19 Awareness meetings expenses paid	Software licenses expenses paid
Transport Policy, Human Resource Manual developed	ICT staff retooling expenses paid
Gratuity Expenses paid to EOC Staff and Members	Cleaning and Sanitation services conducted
	Travel inland – Allowances, facilitation, mileage, per diem paid

All vehicles serviced and repaired

Medical expenses paid for all staff

Incapacity, Death Benefits and Funeral Expenses paid

IFMS recurrent costs paid

IPPS recurrent costs paid

Subscriptions to professional bodies paid

Vote:124

Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Electricity costs and bills paid

Water bills duly paid

Guards and security services paid

Quarterly Internal audit conducted as planned

HIV activities paid

Wellness activities paid

Fuel, Lubricants (Cars and generator) paid

COVID-19 Awareness and supplies (masks, sanitizers and equipment) procured

Risk Management Strategy and Strategic Planning and Monitoring System at inception level

Gratuity expenses paid to EOC Staff and Members of the Commission

Reasons for Variation in performance

Total	2,075,868
Wage Recurrent	694,068
Non Wage Recurrent	1,381,800
AIA	0
Total For Department	2,075,868
Wage Recurrent	694,068
Non Wage Recurrent	1,381,800
AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:124 Equal Opportunities Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
	Two Metal detectors procured, one fixed at Kingdom Kampala Offices while another one stationed at Bugolobi Offices	312213 ICT Equipment	100,848
	Office and ICT Equipment, including Software procured		
<i>Reasons for Variation in performance</i>			
		Total	100,848
		GoU Development	100,848
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
	Curtain Blinds procured for Offices at Kingdom Kampala to cater for the Office of the Chairperson	312203 Furniture & Fixtures	4,996
<i>Reasons for Variation in performance</i>			
		Total	4,996
		GoU Development	4,996
		External Financing	0
		AIA	0
		Total For Project	105,844
		GoU Development	105,844
		External Financing	0
		AIA	0
		GRAND TOTAL	3,112,795
		Wage Recurrent	694,068
		Non Wage Recurrent	2,312,883
		GoU Development	105,844
		External Financing	0
		AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
	212101 Social Security Contributions	0	32,874	32,874
	221002 Workshops and Seminars	0	125,634	125,634
	221008 Computer supplies and Information Technology (IT)	323	0	323
	222001 Telecommunications	0	593	593
	222002 Postage and Courier	0	300	300
	227001 Travel inland	0	124,940	124,940
	227002 Travel abroad	0	64,076	64,076
	228002 Maintenance - Vehicles	0	3,250	3,250
	Total	323	351,668	351,991
	Wage Recurrent	0	0	0
	Non Wage Recurrent	323	351,668	351,991
	AIA	0	0	0

"Monitoring implementation of EOC recommendations in the Annual Report on State of Equal Opportunities 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

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

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

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

Department: 05 Education, Training, Information and Communication

Outputs Provided

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	212101 Social Security Contributions	0	11,260	11,260
	221001 Advertising and Public Relations	0	2,000	2,000
Use the International Labour Day, Albinism Awareness Day, and Day of the African Child to educate the public through TV and 2 radio talk shows, adverts, and 2 newspaper supplements	221002 Workshops and Seminars	0	110,200	110,200
	225001 Consultancy Services- Short term	0	45,789	45,789
	227001 Travel inland	38	15,240	15,278
	228002 Maintenance - Vehicles	932	6,240	7,173
	Total	970	190,729	191,699
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;	Wage Recurrent	0	0	0
	Non Wage Recurrent	970	190,729	191,699
	AIA	0	0	0

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;
Produce 1 policy brief (500 copies);
Produce 1 issue of the Equity Voice (500 copies); Produce 250 branded Notebooks;

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 Northern Uganda, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

Department: 06 Complaine 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	212101 Social Security Contributions	0	14,175	14,175
	221002 Workshops and Seminars	0	373,400	373,400
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting	227001 Travel inland	2	0	2
	227002 Travel abroad	0	30,000	30,000
	228002 Maintenance - Vehicles	75	0	75
	Total	76	417,575	417,651
	Wage Recurrent	0	0	0
	Non Wage Recurrent	76	417,575	417,651
	AIA	0	0	0
Maintain and upgrade the gender and equity assessment tools based on the new programme based planning approach				

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 opportunitites for all

Departments

Vote:124

Equal Opportunities Commission

QUARTER 4: 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 Eastern Uganda	212101 Social Security Contributions	0	31,410	31,410
	221002 Workshops and Seminars	0	60,800	60,800
8 Tribunal sessions conducted in Eastern Uganda to offer legal services to men, women, youths, Children living with Albinism and the persons with Disabilities in Eastern Uganda	221007 Books, Periodicals & Newspapers	0	6,150	6,150
	221009 Welfare and Entertainment	0	15,500	15,500
	221017 Subscriptions	0	29,250	29,250
Capacity building for Members and LS&I staff in ADR ,Tribunal processes, Continuous Legal Education training and judgement writing	225001 Consultancy Services- Short term	0	53,048	53,048
	227001 Travel inland	48	5,999	6,046
	227002 Travel abroad	0	110,900	110,900
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	18,179	18,179
	Total	48	331,235	331,283
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Annual report tribunal cases	<i>Non Wage Recurrent</i>	<i>48</i>	<i>331,235</i>	<i>331,283</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Statutory allowances and imprest for Members				
Vehicle maintained				

Operationalise 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 clinic in Northern Uganda to focus on the districts in Acholi and West Nile.	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	212101 Social Security Contributions	0	79,627	79,627
70% of Complaints received are investigated with a focus on the Western region of the Country	221002 Workshops and Seminars	0	46,000	46,000
	222001 Telecommunications	20	0	20
200 Complaints received from men, women, people living in Camps, War Claimants, Youths and the elderly in the Northern region	225001 Consultancy Services- Short term	0	67,205	67,205
	227002 Travel abroad	0	165,000	165,000
	Total	30	357,833	357,863
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consultancy services hired to conduct Annual Reviews of the EOC Plan	<i>Non Wage Recurrent</i>	<i>30</i>	<i>357,833</i>	<i>357,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 03 Administration, Finance and Planning

Outputs Provided

Budget Output: 03 Administration and support services

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
Salary paid for 45 staff (24 males and 21 females)	211102 Contract Staff Salaries	49,797	741,702	791,499
Gratuity for staff paid	212101 Social Security Contributions	0	73,700	73,700
	213001 Medical expenses (To employees)	0	67,471	67,471
NSSF contributed and remitted to the Social Security Fund for 45 staff and Commission members (24 males and 21 females)	213002 Incapacity, death benefits and funeral expenses	0	5,000	5,000
	221002 Workshops and Seminars	0	175,700	175,700
	221004 Recruitment Expenses	0	9,900	9,900
Duty facilitation allowances to staff paid	221007 Books, Periodicals & Newspapers	0	9,500	9,500
	221008 Computer supplies and Information Technology (IT)	2,220	0	2,220
Fuels, oils and lubricants - various oil and lubricants procured	221009 Welfare and Entertainment	0	23,795	23,795
	221016 IFMS Recurrent costs	0	4,000	4,000
Allowances during workshops paid	221017 Subscriptions	0	2,250	2,250
	221020 IPPS Recurrent Costs	0	4,000	4,000
Quarterly performance reports prepared	222002 Postage and Courier	0	2,400	2,400
	222003 Information and communications technology (ICT)	0	7,500	7,500
Staff training expenses paid	223003 Rent – (Produced Assets) to private entities	100,000	53,350	153,350
	223004 Guard and Security services	0	28,500	28,500
Media adverts and other publications paid	224004 Cleaning and Sanitation	28	0	28
	225001 Consultancy Services- Short term	0	121,468	121,468
Books, Periodicals and Newspapers paid	227001 Travel inland	0	122,762	122,762
	227002 Travel abroad	0	128,880	128,880
Welfare and entertainment (Food and Refreshments); lunch for staff provided	227004 Fuel, Lubricants and Oils	0	41,477	41,477
	228002 Maintenance - Vehicles	10,425	139,585	150,010
Welfare and Entertainment - office imprest paid	Total	162,470	1,762,940	1,925,410
	Wage Recurrent	49,797	741,702	791,499
Welfare - (Entertainment expenses, General staff welfare) paid	Non Wage Recurrent	112,673	1,021,238	1,133,911
	AIA	0	0	0
Rent paid				
PBB/PBS Training for staff expenses paid				
Annual Planning Retreat expenses paid				
Annual review - Strategic Plan expenses paid				
Budget consultative conference expenses paid				
Workshop, meetings and Seminars expenses paid				
Client Charter - Monitoring expenses paid				
Budget Consultative Conference (Regional Conference)				

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

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 4: 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

Annual Reviews, Performance Progress Reports compiled.

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	179,574	0	179,574
Total	179,574	0	179,574
<i>GoU Development</i>	<i>179,574</i>	<i>0</i>	<i>179,574</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:124

Equal Opportunities Commission

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	29,152	0	29,152
Total	29,152	0	29,152
<i>GoU Development</i>	<i>29,152</i>	<i>0</i>	<i>29,152</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>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	45,430	0	45,430
Total	45,430	0	45,430
<i>GoU Development</i>	<i>45,430</i>	<i>0</i>	<i>45,430</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	418,073	3,411,979	3,830,052
<i>Wage Recurrent</i>	<i>49,797</i>	<i>741,702</i>	<i>791,499</i>
<i>Non Wage Recurrent</i>	<i>114,120</i>	<i>2,670,277</i>	<i>2,784,398</i>
<i>GoU Development</i>	<i>254,156</i>	<i>0</i>	<i>254,156</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>