

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	2.932	100.0%	98.8%	98.8%
Non Wage	9.945	9.945	9.841	100.0%	99.0%	99.0%
Devt. GoU	0.360	0.360	0.355	100.0%	98.6%	98.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.272	13.271	13.128	100.0%	98.9%	98.9%
Total GoU+Ext Fin (MTEF)	13.272	13.271	13.128	100.0%	98.9%	98.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.272	13.271	13.128	100.0%	98.9%	98.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.272	13.271	13.128	100.0%	98.9%	98.9%
Total Vote Budget Excluding Arrears	13.272	13.271	13.128	100.0%	98.9%	98.9%

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	12.19	12.07	100.0%	99.1%	99.1%
Sub-SubProgramme: 07 Gender and Equity	1.98	1.98	1.98	100.0%	99.7%	99.7%
Sub-SubProgramme: 08 Redressing imbalances and promoting equal opportunities for all	10.20	10.20	10.09	100.0%	98.9%	98.9%
Programme: Community Mobilization and Mindset Change	1.09	1.09	1.06	100.0%	97.4%	97.4%
Sub-SubProgramme: 07 Gender and Equity	1.09	1.09	1.06	100.0%	97.4%	97.4%
Total for Vote	13.27	13.27	13.13	100.0%	98.9%	98.9%

Matters to note in budget execution

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

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 and also there is need to review the current structure to factor in staff for regional offices.
3. Lack of regional offices limits accessibility to EOC services.
4. The Assessment of BFPs and MPSs 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. 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.
7. 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 unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 07 Gender and Equity		
0.019 Bn Shs	<i>Department/Project :04 Research, Monitoring and Evaluation</i>	
	Reason:	Travel Abroad ban due to COVID 19 Pandemic
<i>Items</i>		
16,154,500.000 UShs	227002	Travel abroad
	Reason:	Travel Abroad ban due to COVID 19 Pandemic
3,200,527.000 UShs	228002	Maintenance - Vehicles
	Reason: This amount was booked for payment, it eventually matured after the cut off time of end of financial year.	
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunites for all		
0.034 Bn Shs	<i>Department/Project :01 Statutory</i>	
	Reason:	This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.
<i>Items</i>		
17,700,000.000 UShs	221002	Workshops and Seminars
	Reason:	This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.
11,431,930.000 UShs	228002	Maintenance - Vehicles

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	Reason: This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.	
	4,742,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.	
	0.009 Bn Shs	<i>Department/Project :03 Administration, Finance and Planning</i>
	Reason: This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.	
	8,820,000.000 UShs	221004 Recruitment Expenses
	Reason: This amount was encumbered for payment, it eventually matured after the cut off time of end of financial year.	
N/A		

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 Q4
Percentage MDA compliance to gender and equity principles and standards	Percentage	65%	67.6%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	65%	67.6%
Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunitites for all			
Responsible Officer: Mr. Semwogerere M. Robert Undersecretary/Accounting Officer			

Vote:124

Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome: Equitable and inclusive social services promoted			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of marginalised persons participating in the development initiatives	Percentage	46%	45%
Percentage of marginalised persons accessing social justice	Percentage	50%	68%

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 Q4
Number of trainings on Equal Opportunities related concepts conducted	Number	12	12
Number of Public Awareness Campaigns conducted	Number	20	20
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 Q4
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	67.6%
Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunities for all			
Department : 01 Statutory			
Budget OutPut : 01 Policies, Advocacy and Tribunal Operations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of tribunal hearings conducted	Number	32	38
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 Q4
Number of complaints resolved and nature of resolution	Number	800	594

Vote:124

Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	68%
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Performance highlights for the Quarter

1. Develop, conduct and manage educational programmes to facilitate and promote public awareness, understanding and acceptance of equal opportunities and treatment in employment, occupation, education and all social services.
2. Prepare and Publish guidelines for implementation of equal opportunities and avoidance of acts, practices, usage, customs, tradition or cultures that undermine equal opportunities.
3. To enhance redress to complaints on violations of economic, social and cultural rights.
4. To strengthen compliance with equal opportunities and affirmative action in public and private institutions for more inclusive and sustainable development.

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	3.07	3.04	100.0%	98.9%	98.9%
<i>Class: Outputs Provided</i>	<i>3.07</i>	<i>3.07</i>	<i>3.04</i>	<i>100.0%</i>	<i>98.9%</i>	<i>98.9%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	2.06	2.03	100.0%	98.6%	98.6%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.01	1.01	1.00	100.0%	99.5%	99.5%
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunities for all	10.20	10.20	10.09	100.0%	98.9%	98.9%
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>9.84</i>	<i>9.74</i>	<i>100.0%</i>	<i>98.9%</i>	<i>98.9%</i>
100801 Policies, Advocacy and Tribunal Operations	0.97	0.97	0.93	100.0%	96.3%	96.3%
100802 Investigations and Follow up of cases and complaints	0.90	0.90	0.90	100.0%	100.0%	100.0%
100803 Administration and support services	7.97	7.97	7.90	100.0%	99.1%	99.1%
<i>Class: Capital Purchases</i>	<i>0.36</i>	<i>0.36</i>	<i>0.36</i>	<i>99.9%</i>	<i>98.6%</i>	<i>98.7%</i>
100872 Government Buildings and Administrative Infrastructure	0.18	0.18	0.18	99.8%	99.8%	100.0%
100876 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	98.6%	98.6%
100878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	94.1%	94.1%
Total for Vote	13.27	13.27	13.13	100.0%	98.9%	98.9%

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
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Vote:124

Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	12.91	12.91	12.77	100.0%	98.9%	98.9%
211102 Contract Staff Salaries	2.97	2.97	2.93	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.00	1.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.48	0.48	0.48	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.21	100.0%	96.0%	96.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.29	0.29	0.29	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.89	0.89	0.85	100.0%	95.8%	95.8%
221003 Staff Training	0.16	0.16	0.16	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	55.5%	55.5%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	84.8%	84.8%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.31	0.31	0.31	100.0%	100.0%	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	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	94.4%	94.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.50	0.50	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.47	1.47	1.47	100.0%	100.0%	100.0%
227001 Travel inland	1.55	1.55	1.55	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.48	100.0%	96.8%	96.8%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.45	0.45	0.43	100.0%	95.1%	95.1%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.36	0.36	99.9%	98.6%	98.7%
312101 Non-Residential Buildings	0.18	0.18	0.18	99.8%	99.8%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	94.1%	94.1%
312213 ICT Equipment	0.13	0.13	0.13	100.0%	98.6%	98.6%
Total for Vote	13.27	13.27	13.13	100.0%	98.9%	98.9%

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

Vote:124

Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

<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	3.07	3.04	100.0%	98.9%	98.9%
<i>Departments</i>						
04 Research, Monitoring and Evaluation	1.09	1.09	1.06	100.0%	97.4%	97.4%
05 Education, Training, Information and Communication	1.01	1.01	1.00	100.0%	99.5%	99.5%
06 Complaine and reporting	0.98	0.98	0.98	100.0%	100.0%	100.0%
Sub-SubProgramme 1008 Redressing imbalances and promoting equal opportunites for all	10.20	10.20	10.09	100.0%	98.9%	98.9%
<i>Departments</i>						
01 Statutory	0.97	0.97	0.93	100.0%	96.3%	96.3%
02 Legal Services and Investigations	0.90	0.90	0.90	100.0%	100.0%	100.0%
03 Administration, Finance and Planning	7.97	7.97	7.90	100.0%	99.1%	99.1%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.36	99.9%	98.6%	98.7%
Total for Vote	13.27	13.27	13.13	100.0%	98.9%	98.9%

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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Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 07 Gender and Equity			
<i>Departments</i>			
Department: 04 Research, Monitoring and Evaluation			
<i>Outputs Provided</i>			
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	Annual report on the State of equal opportunities FY2020/2021 produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	125,104
		212101 Social Security Contributions	43,832
Report on access to capital and local markets among disadvantaged groups in Uganda.	The report consists of four chapters namely: the general introduction; achievements of the Equal Opportunities Commission in redressing imbalances; and performance of Ministries, Departments, Agencies and Local Governments in Gender and Equity responsive Planning and Budgeting for the FY2020/2021	213001 Medical expenses (To employees)	3,000
		221001 Advertising and Public Relations	58,900
		221002 Workshops and Seminars	116,834
		221008 Computer supplies and Information Technology (IT)	29,678
		221011 Printing, Stationery, Photocopying and Binding	67,660
		222001 Telecommunications	2,593
		222002 Postage and Courier	1,800
Report on compliance of works and transport sector activities to equal opportunities and affirmative action	A study access to capital and local markets among disadvantaged groups in Uganda conducted	225001 Consultancy Services- Short term	101,522
	i. The study found out that women's status and participation in development remains low with fewer women than men of working age participating in the labor force market due to lack of capital among others. Majority of the women work in family businesses without any direct pay and women continue to be denied equal pay for work of equal value especially in the agriculture sector which is the backbone of the country	227001 Travel inland	451,475
	ii. Most of the vulnerable farmers (women, older persons, persons with disabilities, rural dwellers) mentioned challenges related to access to markets such as bad roads, middle men dominating the market as some of the reasons they were earning low incomes from their projects.	227002 Travel abroad	47,922
		228002 Maintenance - Vehicles	6,799
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 compliance of works and transport sector activities to equal opportunities and affirmative action was produced.		
	Key findings were;		
Report on the working Environment in the private sector targeting organization	i. Most of the vulnerable groups who worked with the road construction companies reported that the income they		

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

under the private sector foundation	earned was not proportional to the kind of work they were involved in.
Report on employment of women in the public sector FY 2020/2021 in Uganda.	<p>ii. Some of the reasons hindering effective involvement of the vulnerable groups in the compensation process during the works and transport sector activities included: the cultural behaviour which makes the household head make decisions; discrimination specially for persons with disabilities; high level of illiteracy, limited knowledge on their right; limited ownership of land among the youth and lack of information among others.</p> <p>iii. The main effects of the construction activities to the vulnerable groups with regard to land ownership were related to the destruction of crops and livestock, followed by displacement, family wrangles on land ownership among others.</p>
Audit Report on access to rural financial services among the vulnerable and marginalised groups in Uganda	Effects of natural and man-made hazards among the marginalized groups in all regions of Uganda was conducted
Audit Report on access to persons with disability fund among Persons with disabilities in Uganda	Access to child and maternal health services among the marginalized groups in East, Central, Northern and Western regions of Uganda field work carried and report compiled
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.	<p>A study on the working Environment in the private sector targeting organization under the private sector foundation was conducted</p> <p>Key Findings were;</p> <p>i. Interaction with employers revealed that gender stereotypes regarding employment of women for some jobs or industries still persist. For instance, women were perceived not be eligible working in “hard manufacturing factories” like steel and construction that require a lot of energy but rather soft manufacturing industries. The attitude if not restrained is likely to affect the gains made by government in addressing issues of gender inequality and women empowerment.</p>
Quarterly Internal M&E Reports	
Departmental staff allowances paid	
Research Monitoring and Evaluation volunteer allowances paid	
Research Monitoring and Evaluation staff lunch paid	Report on employment of women in the public sector FY 2020/2021 in Uganda, was conducted

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Research Monitoring and Evaluation NSSF statutory requirements paid	Audit Report on access to rural financial services among the vulnerable and marginalized groups in Uganda undertaken.
Tonner procured	Factors inhibiting access to the disability fund include; Inadequate funding for Disability grant, High administration fees involved in the registration process that makes them lose morale to access the funds, No banks in some district yet it is a requirement to have a bank account,
Internet procured	Tiresome and uneasy application process, High transport costs, High level of corruption among the implementers,
Vehicles maintained	Delay to submit the application form from the district to the ministry for funding, Limited awareness about the grant and High transport costs
Computer supplies procured	
Benchmarking and capacity building undertaken for 2 EOC Members and 4 R,M&E department	Report on access to persons with disability fund among Persons with disabilities in Uganda produced
Covid 19 supplies procured	Key Findings <ul style="list-style-type: none"> i. Persons with disabilities mentioned that they could not afford the administration fees involved in the registration process and therefore lost morale to participate further in applying for the grant. ii. Movement of Persons with disabilities from their homes to the sub county to get access to these programs was a challenge due to their nature of disabilities. Many of them did not have wheelchairs or assistive devices. iii. Limited financial illiteracy among groups. The educated Persons with disabilities dominated access to the grant. iv. The grant was too low compared to the cost of applying and accessing the funds.
	Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda was conducted in different MDAs
	Quarter 4 M&E report was produced most of the planned outputs were implemented save for travel abroad which was on ban due to COVID 19 pandemic.
	Departmental Staff allowances paid centrally by Admin
	Departmental Staff allowances paid centrally by Admin

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Departmental Staff lunch paid centrally by Admin

Departmental Staff allowances (NSSF) paid centrally by Admin

Toner procured centrally

Internet procured centrally

Vehicles maintained centrally by F&A

Reasons for Variation in performance

Total	1,057,120
Wage Recurrent	0
Non Wage Recurrent	1,057,120
Arrears	0
AIA	0
Total For Department	1,057,120
Wage Recurrent	0
Non Wage Recurrent	1,057,120
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

		Item	Spent
Public awareness campaign on the Commission's mandate and the promotion of inclusive development	The Communications Policy for the Commission was not developed, this was pushed to next financial year	211103 Allowances (Inc. Casuals, Temporary)	240,600
		212101 Social Security Contributions	11,260
		221001 Advertising and Public Relations	143,200
Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days;	Ran congratulatory messages on Independence Day and National Liberation Day in the New Vision. The International Day of Persons with Disabilities was commemorated on 3rd December with a stake holders dialogue in Mpigi district. In commemoration of the IHRD, 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	221002 Workshops and Seminars	110,200
		221008 Computer supplies and Information Technology (IT)	44,000
		221011 Printing, Stationery, Photocopying and Binding	54,387
		225001 Consultancy Services- Short term	148,280
		227001 Travel inland	220,640
Conduct electronic, print and digital/social media campaign on		228002 Maintenance - Vehicles	29,711

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

affirmative and inclusive development: i.e.;	Kikoni.
12 radio talk shows;	In commemoration of the international Women's Day: Developed and published posters on the relationship between the day and the work of the Commission.
4 TV talk shows;	Published an article In commemoration of the International Labour Day.
960 radio jingles;	Relayed a statement and exhibited IEC materials on the National Public Service Day at a Fair in Kololo under the theme; "Bringing Citizens and Government Closer-Service Delivery for Socio-Economic Transformation.
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	14 radio talk shows were held on; UBC, CBS, Radio West , Voice of Kigezi, Open Gate FM , Mega FM , Radio Buddu, Arua One, Boona FM, Shine FM, Megha FM, Capital FM, Elgon FM, Voice of Teso, Dunamis FM .
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	Focus was variedly on the need for programmes and services of State and non-State actors to take care of the needs of the marginalized groups and inclusive development during the implementation of the the COVID-19 interventions, the Parish Development Model. The shows also publicized EOC activities, including: launch of the annual report, legal clinics and pre-Tribunal sessions, community sensitization/training, dialogues and tracking activities.
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.	11 TV shows were conducted: NTV, NBS, UBC TV, and Bukedde TV. 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 and implementation of the Parish Development Model,
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. Ran 3 digital/social campaigns focusing on the state of equal opportunities during COVID-19. The ETIC Department together with 8 social media influencers ran the campaigns. #EOConEducationug is one of the hashtags in the campaign. Each of the campaigns ran for a month. The Commission website has also been

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

updated with photographs and profiles of the new (third) Commission; as well as information from various departmental activities.

Printed and disseminated 500 calendars; 150 diaries; 575 T-shirts and 125 caps. The 10th issue of the Equity Voice is still under compilation.
Translated the EOC brochure into 6 languages: Luganda, Luo, Runyankole-Rukiga, Runyoro-Rutoro, Lugbara and Swahili.

Produced 2 backdrop banners and 10 pull up banners.

7 Organize 8 school debates/dialogues at primary, secondary and tertiary level to explore avenues of effective participation in and benefit from inclusive education by the marginalized groups Conducted 2 dialogues:
1. Equal Opportunities Fair for University Women/Girls at Silver Springs Hotel, Bugolobi under the theme: “Promoting Women/Girls’ Empowerment through Information Access”.
The dialogue/fair attracted 160 participants (105 females and 55 males) of whom 10 were persons with disability.

2. Dialogue with Secondary students at Nkuutu Memorial Secondary School in Bugweri District The dialogue focused 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. The dialogue attracted 50 participants.

7 Debates/dialogues with education stakeholders focusing 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 were conducted; Kyenjojo, Bugiri DLGs (50 participants each), University dialogues at Kabale and Gulu

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Universities, (50 participants each); A post IWD dialogue for women and girls at Silver Springs Hotel, Kampala; (50 participants), A University Women/Girls' Equal Opportunities Dialogue/Fair at MUBS Kampala, (160 participants) A dialogue at Nkuutu Memorial Secondary School in Bugweri district

4 media breakfast meetings were conducted:

At Acacia Hotel in Mbarara, attracting 32 journalists;

At Colline Hotel, Mukono where 34 journalists participated;

At imperial Royale Hotel 50 journalists participated;

Media breakfast with 60 Journalists in Mbale City at Rose word Hotel.

All dialogues emphasized the need for Media to play a key role in highlighting the state of equal opportunities amongst vulnerable groups during COVID 19 and Gender and Equity responsive reporting.

Conducted 8 Community sensitizations on equal opportunities, government programs and disseminated the guidelines for inclusive implementation of the PDM; Nyendo-Mukungwe City Division of Masaka City and Buikwe Town (Central Uganda); Bulambuli and Butebo districts (Eastern Uganda); Kiryandongo and Masindi districts (Western Uganda) and Oyam and Amuru districts (Northern Uganda)

Institutional capacity building was implemented by Finance and Administration.

Produced 2 backdrop banners and 10 pull up banners., the rest of other items were procured by Finance and Administration.

Consultancy services was undertaken to develop Risk Management Strategy that includes COID- 19 Framework.

Reasons for Variation in performance

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	1,002,278
Wage Recurrent	0
Non Wage Recurrent	1,002,278
Arrears	0
AIA	0
Total For Department	1,002,278
Wage Recurrent	0
Non Wage Recurrent	1,002,278
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	The department conducted assessment of the all the 158 Vote MPSs and produced a comprehensive report that was submitted to the Minister of Finance planning and economic Development, to advise on the issuance of a Certificate of Gender and Equity Compliance.	211103 Allowances (Inc. Casuals, Temporary)	58,620
		212101 Social Security Contributions	45,605
		221001 Advertising and Public Relations	45,000
		221002 Workshops and Seminars	373,400
Gender and equity compliance assessments for BFP ,LG & Vote MPSs conducted	All the Votes passed with the minimum mark averaging at 65.02% and therefore the Commission advised that all the Votes be issued a certificate of compliance.	221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	15,500
Tracking report on the implemenation status on gender and equity interventions in the respective programmes		222001 Telecommunications	3,043
		225001 Consultancy Services- Short term	208,280
		227001 Travel inland	134,200
		227002 Travel abroad	30,000
MDAs trained on the effective utilisation of the Programme Gender and Equity Compacts	The Commission assessed the BFPs for FY2022/2023 for Compliance with Gender and Equity requirements and produced the report which was submitted to the Minister of Finance, Planning and Economic Development advising on issuance of the Certificate of Gender and Equity. The Compliance level of the National BFP for the FY2022/2023 was 70% while the average score for the 20 BFPs was 67.6%. All the 20 Programme BFP scored above average (50%)	227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	40,978
MDAs oriented on the effective utilisation of the Gender and Equity monitoirng framework and statistics	Field tracking exercise was commenced		

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

strategy	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
GEMIS Updated and functional	Conducted training for Honorable Members of Parliament in support of their oversight role provided for in section 78 of the PFMA. For the 11th Parliament, 4 committees have been covered including Equal Opportunities Committee, Gender Committee, Budget Committee and Health Committee. A total of 151 Parliamentarians attended the orientation.
LGs and MDAs provided with technical backstopping	
Departmental staff allowances paid	
Compliance and Enforcement staff lunch paid	Training workshops were suspended .Instead 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.
Compliance and Enforcement NSSF statutory requirements paid	
Internet procured	Developed and Upgraded the Gender 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 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
Laptop procured	
Benchmarking and capacity building undertaken for 02 departmental staff	
Vehicle maintenance	Continued to spearhead gender and equity planning and budgeting training for the planning units of all the 176 Local 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

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

training in Gender and Equity responsive
planning and budgeting training in
Tanzania – Dar-as-salaam

Reasons for Variation in performance

Total	977,126
Wage Recurrent	0
Non Wage Recurrent	977,126
Arrears	0
<i>AIA</i>	0
Total For Department	977,126
Wage Recurrent	0
Non Wage Recurrent	977,126
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
16 Pre tribunal sessions held in Northern, Central, Western and Eastern Uganda.	16 pre-tribunal sessions conducted in various parts of the Country. districts of districts of Mukono, Buikwe, Rukiga, Rubanda, Ntungamo, Omoro, Masindi, Kiryandongo , Kween, Kapchorwa, Soroti and Ngora	211103 Allowances (Inc. Casuals, Temporary)	218,810
32 Tribunal sessions / ADR Sessions conducted in the Northern, Eastern, Western and Central regions		212101 Social Security Contributions	71,880
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	43,100
		221007 Books, Periodicals & Newspapers	7,558
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.	38 tribunal sessions conducted. Ntungamo, Omoro, Masindi, Kiryandongo , Kween, Kapchorwa, Soroti and Ngora Namayingo, Masindi, Arua, Kiryandongo, Kumi etc	221008 Computer supplies and Information Technology (IT)	2,000
Resource center for legal department		221009 Welfare and Entertainment	35,000
Annual Report of tribunal cases compiled		221011 Printing, Stationery, Photocopying and Binding	36,260
		221017 Subscriptions	36,644
Statutory allowances and imprest for Members	Some of the complaints have been concluded while others are ongoing.	225001 Consultancy Services- Short term	212,000
vehicle maintained		227001 Travel inland	98,820
		227002 Travel abroad	110,900
		228002 Maintenance - Vehicles	37,014
Business Continuity Plan developed	Practicing certificates for the advocates were renewed and advocates supported to CLE.		
	Practicing certificates for the advocates were renewed and advocates supported to CLE.		
	Annual Report of Tribunal cases was compiled		

Reasons for Variation in performance

2.

We have one investigations officer and a Volunteer to cover the entire country hence delay in disposal of received and registered complaints.

Total	929,986
Wage Recurrent	0
Non Wage Recurrent	929,986
Arrears	0
AIA	0
Total For Department	929,986
Wage Recurrent	0
Non Wage Recurrent	929,986

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	8 mobile legal aid clinics conducted across the Country in Central, Eastern Western and northern including; Sebei and Teso sub- region Kiryandongo sub region of Rukiga and Ankole	211103 Allowances (Inc. Casuals, Temporary)	89,000
70% Investigations of Complaints received from the Northern, Eastern, Western and Central regions of Uganda		212101 Social Security Contributions	150,772
		221002 Workshops and Seminars	46,000
		221003 Staff Training	75,718
		221011 Printing, Stationery, Photocopying and Binding	1,900
Receipt of Complaints in all regions of the Country(800 Complaints)	68% of complaints on discrimination and marginalization handled & resolved by ADR	222001 Telecommunications	3,000
Consultancy services to develop Annual Reviews of the EOC Plan	Received a total of 594 complaints and registered 408 complaint files from youth, women, men, ethnic minorities, older persons, PWDs and all other vulnerable groups from the Central, Eastern, Western and Northern Uganda.	225001 Consultancy Services- Short term	259,328
		227001 Travel inland	111,120
		227002 Travel abroad	165,000
	Review of EOC Plan is still ongoing and will be completed in the next quarter		

Reasons for Variation in performance

Total	901,838
Wage Recurrent	0
Non Wage Recurrent	901,838
Arrears	0
AIA	0
Total For Department	901,838
Wage Recurrent	0
Non Wage Recurrent	901,838
Arrears	0
AIA	0

Departments

Department: 03 Administration, Finance and Planning

Outputs Provided

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 03 Administration and support services			
		Item	Spent
Contract Staff Salary	Salary for 24 male and 21 female for the whole Financial Year paid	211102 Contract Staff Salaries	2,931,521
Contract staff gratuity		211103 Allowances (Inc. Casuals, Temporary)	267,000
Social contribution	Gratuity for 24 male and 21 female for the whole Financial Year paid	212101 Social Security Contributions	159,108
		213001 Medical expenses (To employees)	204,265
Duty facilitation allowances	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	10,000
Fuels, oils and lubricants		213004 Gratuity Expenses	1,237,692
Allowances		221001 Advertising and Public Relations	19,000
Reports	Duty facilitation allowances for 24 male and 21 female	221002 Workshops and Seminars	164,312
		221003 Staff Training	86,793
Staff Training	Fuels, oils and lubricants – various oil and lubricants procured	221004 Recruitment Expenses	10,980
Advertising and public relations		221007 Books, Periodicals & Newspapers	19,000
Books, Periodicals and Newspapers	Duty facilitation allowances for 24 male and 21 female	221008 Computer supplies and Information Technology (IT)	25,780
		221009 Welfare and Entertainment	271,600
Welfare and Entertainment staff lunch	Quarterly Performance Progress Reports prepared and submitted to relevant stakeholders	221011 Printing, Stationery, Photocopying and Binding	48,240
		221012 Small Office Equipment	4,000
Welfare and Entertainment - office imprest	Team building exercise held in Jinja, at Civil Service College	221016 IFMS Recurrent costs	16,000
		221017 Subscriptions	3,000
Welfare - (Entertainment Expenses, General staff Welfare ,other)	Media adverts and other publications paid	221020 IPPS Recurrent Costs	16,000
	Books, periodicals and newspapers procured and distributed to users.	222001 Telecommunications	9,000
		222002 Postage and Courier	6,000
Rent	Welfare and entertainment (Food and Refreshments); lunch for staff provided	222003 Information and communications technology (ICT)	12,000
		223003 Rent – (Produced Assets) to private entities	500,000
PBB/PBS Training	Welfare and Entertainment – Office imprest paid	223004 Guard and Security services	38,000
		223005 Electricity	10,000
Annual Planning Retreat - BFP Preparation	Welfare – (Entertainment expenses, General staff welfare) Paid	223006 Water	6,091
		224004 Cleaning and Sanitation	22,800
Annual Review - Strategic plan	Rent paid to Kingdom Kampala for Office Space	225001 Consultancy Services- Short term	541,403
		227001 Travel inland	536,012
Budget Consultative Conference (MPS)	Conducted the EOC Annual Planning Retreat at Mariaflo hotel, Masaka, BFP for FY2022/2023 prepared.	227002 Travel abroad	128,880
		227004 Fuel, Lubricants and Oils	257,258
Workshops, meetings, Seminars.	The department conducted budget workshops focusing on Access to health, education, financial, production, storage and processing, infrastructure and economic services among vulnerable	228002 Maintenance - Vehicles	317,522
		228004 Maintenance – Other	25,000
Client Charter - Monitoring			

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Budget Consultative Conference (Regional Conference)	groups in order to inform the stakeholders on the key priority areas for the Budget of FY2022/2023 and implementation of the Parish Development Model
Office supplies - Assorted Materials, consumables and photocopying services	Annual review-strategic plan expenses paid
Office Supplies - Toners	The department conducted budget consultative workshops focusing on Access to health, education, financial, production, storage and processing, infrastructure and economic services among vulnerable groups
Office Supplies	
Work station computers and Printers	Workshops were conducted at Mariaflo Hotel, Masaka, BFP for FY2022/2023 prepared.
Office Equipment maintenance - Building	Client Charter prepared and disseminated to all stakeholders
Postage and Courier	
Telecommunications	Office supplies – Assorted materials, consumables and photocopying services procured
ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom & PABX	Office supplies – Toners procured Office Supplies (assorted Office materials and photocopying services procured and distributed to users)
Computer service, Repair and Maintenance	Work station computers and printers procured and distributed to departments
Internet services (10mbps)	Office equipment maintenance – Building expenses paid
Main Back up internet services(5mbps)	Postage and Courier services paid Telecommunications services paid
Software licenses	ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom and PABX) paid
ICT Staff retooling	
Cleaning and Sanitation	Computer services, Repair and Maintenance paid
Travel Inland - Allowances, Facilitation, Mileage, Per diem	Internet services paid Main backup internet services paid
Travel Abroad - Accountant General Conference	Software licenses expenses paid Cleaning and sanitation services

Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Travel Abroad - US	conducted
Travel Abroad - F&A staff	Travel inland – Allowances, facilitation, mileage, per diem paid
Maintenance Vehicles	Travel Abroad was suspended due to COVID-19 Pandemic, the proposed for this activity was remitted back to the consolidated fund.
Maintenance - Other (inc. Engraving, branding of vehicles)	Travel Abroad was suspended due to COVID-19 Pandemic, the proposed for this activity was remitted back to the consolidated fund.
Medical expenses	Travel Abroad was suspended due to COVID-19 Pandemic, the proposed for this activity was remitted back to the consolidated fund.
Incapacity, Death Benefits and Funeral Expenses	Travel Abroad was suspended due to COVID-19 Pandemic, the proposed for this activity was remitted back to the consolidated fund.
IFMS Recurrent costs	Maintenance for 25 vehicles paid
IPPS Recurrent costs	All items at EOC engraved
Subscriptions to professional bodies	Medical expenses paid for all staff
Electricity	Incapacity, Death Benefits and Funeral Expenses paid
Water	IFMIS recurrent costs paid
Guards and security services	IPPS recurrent costs paid
Internal Audit field activity reviews	Subscriptions to professional bodies paid
HIV Activities	Electricity costs and bills paid
Wellness activities	Water bills duly paid
Fuel, Lubricants (Cars and generator)	Guards and Security services paid
COVID-19 Awareness and Supplies	Quarterly internal audit conducted as planned
COVID-19 Awareness and Supplies	HIV activities expenses paid
Policies, Strategies and Frameworks developed, reviewed and Operationalised	Fuel, Oil and other lubricants procured and distributed to departmental users.
	COVID-19 Awareness and supplies (masks, sanitizers and equipment) procured
	Development of Risk Strategy and strategic Planning and Monitoring

Vote:124 Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Gratuity Expenses paid to EOC Staff and Members of the Commission.

System on course, contract awarded to the consultant.

Gratuity for 24 male and 21 female for the whole Financial Year paid

Reasons for Variation in performance

Total	7,904,258
Wage Recurrent	2,931,521
Non Wage Recurrent	4,972,737
Arrears	0
AIA	0
Total For Department	7,904,258
Wage Recurrent	2,931,521
Non Wage Recurrent	4,972,737
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	Two metal detecors were fixed, one at Kingdom Kampala Offices while another one stationed at Bugolobi Offices.	312101 Non-Residential Buildings 179,574

Reasons for Variation in performance

Total	179,574
GoU Development	179,574
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	ICT assorted Items were procured, including software, and 4 laptop computers for members of the Commission.	312213 ICT Equipment 128,232

Reasons for Variation in performance

Total	128,232
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Vote:124

Equal Opportunities Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	128,232
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office Furniture and Fittings procured	Curtain Blinds were procured for Offices at Kingdom Kampala to cater for the Office of the Chairperson, also other offices at Bugolobi including Undersecretary's Office and Planners office	Item 312203 Furniture & Fixtures	Spent 47,437
<i>Reasons for Variation in performance</i>			
		Total	47,437
		GoU Development	47,437
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	355,244
		GoU Development	355,244
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	13,127,849
		Wage Recurrent	2,931,521
		Non Wage Recurrent	9,841,084
		GoU Development	355,244
		External Financing	0
		Arrears	0
		AIA	0

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
"Monitoring implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	0
	212101 Social Security Contributions	32,874
	221002 Workshops and Seminars	116,834
"	221008 Computer supplies and Information Technology (IT)	1
	222001 Telecommunications	593
	222002 Postage and Courier	300
Conduct Quarterly Internal M&E.	227001 Travel inland	124,940
Payment of Research Monitoring and Evaluation departmental staff allowances	227002 Travel abroad	47,922
	228002 Maintenance - Vehicles	49
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

Total	323,514
Wage Recurrent	0
Non Wage Recurrent	323,514
AIA	0
Total For Department	323,514

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	323,514
		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	The Communications Policy for the Commission was not developed, this was pushed to next financial year	212101 Social Security Contributions	11,260
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	The Commission published a National Labour Day Message in the New Vision on the 1st May 2022. Relayed a statement and exhibited IEC materials on the National Public Service Day at a Fair in Kololo under the theme; "Bringing Citizens and Government Closer-Service Delivery for Socio-Economic Transformation".	221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	110,200
		225001 Consultancy Services- Short term	45,789
		227001 Travel inland	15,278
		228002 Maintenance - Vehicles	1,884
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;	Run 3 radio talk shows during the sensitisation workshops and the dialogue with University Women and Girls on 3 radio stations; Shine FM in Oyam district, Megha FM in Amuru district and Capital FM.		
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;	Run 3 television talkshows on Guggude TV and Baba TV Delivered 1 digital media campaign on the EOC mandate and the state of Equal Opportunities in Uganda.		
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	During the IWD Dialogue/Fair various IEC materials sponsored by the World Health Organisation WHO were produced; 10 Pull up banners (4 Specific and 6 Generic), 125 T-shirts, 125 caps and 1 specific back banner. Conducted 2 dialogues: 1. Equal Opportunities Fair for University Women/Girls at Silver Springs Hotel, Bugolobi under the theme: "Promoting Women/Girls' Empowerment through Information Access". The dialogue/fair attracted 160 participants (105 females and 55 males) of		

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity	<p>whom 10 where persons with disability.</p> <p>2. Dialogue with Secondary students at Nkuutu Memorial Secondary School in Bugweri District The dialogue focused 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. The dialogue attracted 50 participants.</p> <p>Conducted 2 media breakfast meetings with media personnel on gender and equity responsive reporting at Imperial Royale Hotel attended by 50 journalists and another in Mbale City at Rose word Hotel attended by 60 journalists.</p> <p>Delivered 2 community sensitization workshops in Oryam and Amuru 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</p>
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Reasons for Variation in performance

Total	186,410
Wage Recurrent	0
Non Wage Recurrent	186,410
AIA	0
Total For Department	186,410
Wage Recurrent	0
Non Wage Recurrent	186,410
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 4: Outputs and Expenditure in Quarter

		Item	Spent
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting	The department conducted assessment of the all the 158 Vote MPSs and produced a comprehensive report that was submitted to the Minister of Finance planning and economic Development, to advise on the issuance of a Certificate of Gender and Equity Compliance	212101 Social Security Contributions	14,175
Carry out annual assessment of Programme BFPs on gender and equity responsive planning & budgeting		221002 Workshops and Seminars	373,400
Maintain and upgrade the gender and equity assessment tools based on the new programme based planning approach		227001 Travel inland	2
LGs and MDAs provided with technical backstopping		227002 Travel abroad	30,000
Departmental Staff allowances paid		228002 Maintenance - Vehicles	75
Departmental Staff lunch paid	The Commission assessed the BFPs for FY2022/2023 for Compliance with Gender and Equity requirements and produced the report which was submitted to the Minister of Finance, Planning and Economic Development advising on issuance of the Certificate of Gender and Equity. The Compliance level of the National BFP for the FY2022/2023 was 70% while the average score for the 20 BFPs was 67.6%. All the 20 Programme BFP scored above average (50%)		
Departmental Staff NSSF statutory deductions done			
Procure Internet			
Procure laptop			
Benchmarking and capacity building for one departmental staff	Developed and Upgraded the Gender 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 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		
Departmental vehicle Maintained	Continued to spearhead gender and equity planning and budgeting training for the planning units of all the 176 Local 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		

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	417,651
	Wage Recurrent	0
	Non Wage Recurrent	417,651
	AIA	0
	Total For Department	417,651
	Wage Recurrent	0
	Non Wage Recurrent	417,651
	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 Eastern Uganda	212101 Social Security Contributions	31,410
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	221002 Workshops and Seminars	43,100
Capacity building for Members and LS&I staff in ADR ,Tribunal processes, Continous Legal Education training and judgement writing	221007 Books, Periodicals & Newspapers	1,408
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.	221009 Welfare and Entertainment	15,500
Annual report tribunal cases	221017 Subscriptions	26,894
Statutory allowances and imprest for Members	225001 Consultancy Services- Short term	53,048
Vehicle maintained	227001 Travel inland	6,046
Operationalise Business Continuity Plan	227002 Travel abroad	110,900
	228002 Maintenance - Vehicles	6,747
8 Pre-tribunal sessions conducted in the districts of Mukono and Buikwe Ntungamo, Omoro, Masindi, Kiryandongo , Kween, Kapchorwa, Soroti and Ngora		
4 tribunal sessions were conducted in the following complaints in Masindi, Kiryandongo, Hoima and Kampala Districts respectively:		
Practicing certificates for the advocates were renewed and advocates supported to CLE.		
Practicing certificates for the advocates were renewed and advocates supported to CLE.		
Annual Report of Tribunal cases was compiled		

Reasons for Variation in performance

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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2.

We have one investigations officer and a Volunteer to cover the entire country hence delay in disposal of received and registered complaints.

Total	295,053
Wage Recurrent	0
Non Wage Recurrent	295,053
AIA	0
Total For Department	295,053
Wage Recurrent	0
Non Wage Recurrent	295,053
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 clinic in Northern Uganda to focus on the districts in Acholi and West Nile.	211103 Allowances (Inc. Casuals, Temporary)	10
70% of Complaints received are investigated with a focus on the Western region of the Country	212101 Social Security Contributions	79,627
200 Complaints received from men, women, people living in Camps, War Claimants, Youths and the elderly in the Northern region	221002 Workshops and Seminars	46,000
Consultancy services hired to conduct Annual Reviews of the EOC Plan	222001 Telecommunications	20
	225001 Consultancy Services- Short term	67,205
	227002 Travel abroad	165,000
Two mobile legal aid clinics conducted in Sub Regions of Teso and Sebei		
68% of complaints on discrimination and marginalization handled & resolved by ADR		
54 complaints received in the quarter 4 from all the regions of Uganda, they included children, youth, Men, PWDs and Women		
Review of EOC Plan is still ongoing and will be completed in the next quarter		

Reasons for Variation in performance

Total	357,863
Wage Recurrent	0
Non Wage Recurrent	357,863
AIA	0
Total For Department	357,863
Wage Recurrent	0
Non Wage Recurrent	357,863
AIA	0

Departments

Vote:124 Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Department: 03 Administration, Finance and Planning			
<i>Outputs Provided</i>			
Budget Output: 03 Administration and support services			
		Item	Spent
Salary paid for 45 staff (24 males and 21 females)	Salary for 24 male and 21 female for the quarter paid	211102 Contract Staff Salaries	756,212
Gratuity for staff paid		212101 Social Security Contributions	73,700
NSSF contributed and remitted to the Social Security Fund for 45 staff and Commission members (24 males and 21 females)	Gratuity for 24 male and 21 female for the quarter paid	213001 Medical expenses (To employees)	58,936
Duty facilitation allowances to staff paid	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	5,000
Fuels, oils and lubricants - various oil and lubricants procured		221002 Workshops and Seminars	164,312
Allowances during workshops paid		221004 Recruitment Expenses	1,080
Quarterly performance reports prepared	Duty facilitation allowances for 24 male and 21 female	221007 Books, Periodicals & Newspapers	9,500
Staff training expenses paid		221009 Welfare and Entertainment	23,795
Media adverts and other publications paid		221016 IFMS Recurrent costs	4,000
Books, Periodicals and Newspapers paid	Fuels, oils and lubricants – various oil and lubricants procured	221017 Subscriptions	2,250
Welfare and entertainment (Food and Refreshments); lunch for staff provided		221020 IPPS Recurrent Costs	4,000
Welfare and Entertainment - office imprest paid	Duty facilitation allowances for 24 male and 21 female	222002 Postage and Courier	2,400
Welfare - (Entertainment expenses, General staff welfare) paid		222003 Information and communications technology (ICT)	7,500
Rent paid	Quarterly Performance Progress Reports prepared and submitted to relevant stakeholders	223003 Rent – (Produced Assets) to private entities	153,350
PBB/PBS Training for staff expenses paid		223004 Guard and Security services	28,500
Annual Planning Retreat expenses paid	Team building exercise held in Jinja, at Civil Service College	224004 Cleaning and Sanitation	28
Annual review - Strategic Plan expenses paid		225001 Consultancy Services- Short term	121,468
Budget consultative conference expenses paid	Media adverts and other publications paid	227001 Travel inland	122,762
Workshop, meetings and Seminars expenses paid		227002 Travel abroad	128,880
Client Charter - Monitoring expenses paid	Books, periodicals and newspapers procured and distributed to users.	227004 Fuel, Lubricants and Oils	41,477
Budget Consultative Conference (Regional Conference) expenses paid		228002 Maintenance - Vehicles	147,532
Office Supplies - Assorted materials, consumables and photocopying services procured	Welfare and entertainment (Food and Refreshments); lunch for staff provided		
Office supplies - Toners procured	Welfare and Entertainment – Office imprest paid		
Office supplies procured			
Work station computers and printers services paid	Welfare – (Entertainment expenses, General staff welfare) Paid		
Office Equipment Maintenance - Building expenses paid	Rent paid to Kingdom Kampala for Office Space		
Postage and Courier services paid			
Telecommunications Services paid	Conducted the EOC Annual Planning Retreat at Mariaflo hotel, Masaka, BFP for FY2022/2023 prepared.		
ICT expenses (Antivirus and ECTS, mail server subscription, computer accessories, ECTS, assorted accessories, intercom and PABX) paid			
Computer services, Repair and Maintenance paid	The department conducted budget workshops focusing on Access to health, education, financial, production, storage		
Internet services paid			

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Main backup internet services paid	and processing, infrastructure and
Software licenses expenses paid	economic services among vulnerable
ICT Staff retooling expenses paid	groups in order to inform the stakeholders
Cleaning and Sanitation services paid	on the key priority areas for the Budget of
Travel inland - Allowances, Facilitation, mileage, Per diem paid	FY2022/2023 and implementation of the
Travel Abroad expenses paid	Parish Development Model
Benchmark on Leadership by US and Planning Office	Annual review-strategic plan expenses paid
Travel Abroad expenses paid	
Maintenance for 25 vehicles paid	The department conducted budget
Maintenance - Other (inc. Engraving, branding) for 25 vehicles paid	consultative workshops focusing on
Medical expenses for staff paid	Access to health, education, financial,
Incapacity, Death Benefits and Funeral Expenses paid	production, storage and processing,
IFMIS Recurrent costs paid	infrastructure and economic services
IPPS Recurrent costs paid	among vulnerable groups
Subscriptions to professional bodies paid	Workshops were conducted at Mariaflo Hotel, Masaka, BFP for FY2022/2023 prepared.
Electricity costs paid	
Water expenses paid	Client Charter prepared and disseminated to all stakeholders
Guard and security services paid	
Internal audit field activity expenses paid	
HIV activities expenses paid	
Wellness activities expenses paid	Office supplies – Assorted materials, consumables and photocopying services procured
Fuel, Lubricants (Cars and Generator) procured	
COVID-19 Awareness and Supplies (Masks, Sanitizers and Equipment) procured	Office supplies – Toners procured
COVID-19 Awareness meetings expenses paid	Office Supplies (assorted Office materials and photocopying services procured and distributed to users)
Annual Reviews, Performance Progress Reports compiled.	
	Work station computers and printers procured and distributed to departments
	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

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Cleaning and sanitation services conducted

Travel inland – Allowances, facilitation, mileage, per diem paid

Travel Abroad was suspended due to COVID-19 Pandemic, the proposed for this activity was remitted back to the consolidated fund.

Maintenance for 25 vehicles paid

All items at EOC engraved

Medical expenses paid for all staff

Incapacity, Death Benefits and Funeral Expenses paid

IFMIS recurrent costs paid

IPPS recurrent costs paid

Subscriptions to professional bodies paid

Electricity costs and bills paid

Water bills duly paid

Guards and Security services paid

Quarterly internal audit conducted as planned

Fuel, Oil and other lubricants procured and distributed to departmental users.

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

Reasons for Variation in performance

Total	1,856,682
Wage Recurrent	756,212

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,100,470
		AIA	0
		Total For Department	1,856,682
		Wage Recurrent	756,212
		Non Wage Recurrent	1,100,470
		AIA	0

Development Projects

Project: 1628 Retooling of Equal Opportunities Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	179,574
Total	179,574
GoU Development	179,574
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	27,384
Total	27,384
GoU Development	27,384
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	42,441
Total	42,441
GoU Development	42,441
External Financing	0
AIA	0
Total For Project	249,400
GoU Development	249,400
External Financing	0

Vote:124

Equal Opportunities Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	3,686,573
		Wage Recurrent	756,212
		Non Wage Recurrent	2,680,961
		GoU Development	249,400
		External Financing	0
		AIA	0