

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	1.483	1.450	50.0%	48.9%	97.7%
Non Wage	8.745	4.392	3.283	50.2%	37.5%	74.7%
Dev't. GoU	0.360	0.360	0.037	100.0%	10.3%	10.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.072</b>	<b>6.236</b>	<b>4.769</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.072</b>	<b>6.236</b>	<b>4.769</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.072</b>	<b>6.236</b>	<b>4.769</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.072</b>	<b>6.236</b>	<b>4.769</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.072</b>	<b>6.236</b>	<b>4.769</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1007 Gender and Equity	3.14	1.78	1.37	56.7%	43.5%	76.7%
Program: 1008 Redressing imbalances and promoting equal opportunities for all	8.93	4.45	3.40	49.9%	38.1%	76.4%
<b>Total for Vote</b>	<b>12.07</b>	<b>6.24</b>	<b>4.77</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>

### Matters to note in budget execution

1. There was no budget to meet the cost of updating the online assessment system (GEMIS) from the previous sector based to the updated programme based approach. This was not anticipated and therefore not planned for
2. Stress caused by the anxiety of Covid19 disease.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1007 Gender and Equity

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<b>0.058 Bn Shs</b>	<b><i>SubProgram/Project :04 Research, Monitoring and Evaluation</i></b>
	Reason: The Service provider was not fully created unto the system, this payment will be effected in the next quarter.
<i>Items</i>	
<b>31,949,600.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The Service provider was not fully created unto the system, this payment will be effected in the next quarter.
<b>16,703,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The Service provider was not fully created unto the system, this payment will be effected in the next quarter.
<b>5,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The Service provider was not fully created unto the system, this payment will be effected in the next quarter.
<b>2,081,785.000 UShs</b>	222001 Telecommunications
	Reason: NA
<b>1,049,824.000 UShs</b>	222002 Postage and Courier
	Reason: NA
<b>0.143 Bn Shs</b>	<b><i>SubProgram/Project :05 Education, Training, Information and Communication</i></b>
	Reason: The process of payment is ongoing and will be effected in the next quarter
<i>Items</i>	
<b>44,862,369.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The process of payment is ongoing
<b>37,218,161.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The process of payment is ongoing
<b>28,375,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The process of payment is ongoing
<b>17,720,000.000 UShs</b>	221003 Staff Training
	Reason: The process of payment is ongoing
<b>14,964,544.000 UShs</b>	221002 Workshops and Seminars
	Reason: The process of payment is ongoing and will be effected in the next quarter
<b>0.166 Bn Shs</b>	<b><i>SubProgram/Project :06 Complaine and reporting</i></b>
	Reason: Due to COVID-19 Workshops and Seminars have been split, this payment will be honored in the next quarter

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<i>Items</i>	
<b>71,434,851.000 UShs</b>	225001 Consultancy Services- Short term Reason: Due to COVID-19 Workshops and Seminars have been split, this payment will be honored in the next quarter
<b>42,074,000.000 UShs</b>	221002 Workshops and Seminars Reason: Due to COVID-19 Workshops and Seminars have been split, this payment will be honored in the next quarter
<b>15,691,107.000 UShs</b>	228002 Maintenance - Vehicles Reason: The process of payment is ongoing
<b>12,775,000.000 UShs</b>	221003 Staff Training Reason: The process of payment is ongoing
<b>11,070,000.000 UShs</b>	221001 Advertising and Public Relations Reason: Due to COVID-19 Workshops and Seminars have been split, this payment will be honored in the next quarter
<b>Program 1008 Redressing imbalances and promoting equal opportunitites for all</b>	
<b>0.103 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i> Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<i>Items</i>	
<b>25,141,342.000 UShs</b>	228002 Maintenance - Vehicles Reason: The process is ongoing and will be finalised in the next quarter
<b>23,945,856.000 UShs</b>	221002 Workshops and Seminars Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<b>12,060,000.000 UShs</b>	221001 Advertising and Public Relations Reason: The process is ongoing and will be finalised in the next quarter
<b>11,150,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: The process is ongoing and will be finalised in the next quarter
<b>10,075,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The process is ongoing and will be finalised in the next quarter
<b>0.077 Bn Shs</b>	<i>SubProgram/Project :02 Legal Services and Investigations</i> Reason: The process of payment is ongoing and will be effected in the next quarter

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<i>Items</i>	
<b>29,000,000.000 UShs</b>	221003 Staff Training Reason: The process of payment is ongoing and will be effected in the next quarter
<b>28,000,000.000 UShs</b>	221002 Workshops and Seminars Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<b>9,000,000.000 UShs</b>	222001 Telecommunications Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<b>6,249,657.000 UShs</b>	225001 Consultancy Services- Short term Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Some workshops have been delayed due to COVID-19, this will be honored in the next quarter
<b>0.477 Bn Shs</b>	<i>SubProgram/Project :03 Administration, Finance and Planning</i> Reason: The Commission is yet to decide on the actual location to rent, since most of the clients are vulnerable
<i>Items</i>	
<b>250,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The Commission is yet to decide on the actual location to rent, since most of the clients are vulnerable
<b>88,648,900.000 UShs</b>	213001 Medical expenses (To employees) Reason: The Contract was still running by end of the quarter, actual payment will be done in the next quarter.
<b>21,086,150.000 UShs</b>	228002 Maintenance - Vehicles Reason: The procurement process was still ongoing by end the quarter, payment refereed to the next quarter
<b>19,765,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: The procurement process was still ongoing by end the quarter, payment refereed to the next quarter
<b>15,000,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: The procurement process was still ongoing by end the quarter, payment refereed to the next quarter
<b>0.324 Bn Shs</b>	<i>SubProgram/Project :1628 Retooling of Equal Opportunities Commission</i> Reason:
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings Reason:
<b>90,000,000.000 UShs</b>	312203 Furniture & Fixtures Reason:

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<b>30,625,570.000 UShs</b>	312213 ICT Equipment
Reason:	
<b>3,202,000.000 UShs</b>	221012 Small Office Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

<b>Programme : 07 Gender and Equity</b>			
<b>Responsible Officer: Mr Kanya Julius Head of Department, Education and Communication</b>			
<b>Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased compliance to labour laws, regulations and standards			
2 .Enhanced gender equality and womens empowerment			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage MDA compliance to gender and equity principles and standards	Percentage	60%	68.9%
Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	60%	68.9%
<b>Programme : 08 Redressing imbalances and promoting equal opportunites for all</b>			
<b>Responsible Officer: Mr. Sewante Muhammad Kaliphan, Ag. Undersecretary</b>			
<b>Programme Outcome: Equitable and inclusive social services promoted</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Protection and provision of social support services to vulnerable groups enhanced			
2 .Vulnerable and marginalised persons protected from deprivation			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of marginalised persons participating in the development initiatives	Percentage	45%	50%
Percentage of marginalised persons accessing social justice	Percentage	45%	50%

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

<b>Programme : 07 Gender and Equity</b>
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<b>Sub Programme : 04 Research, Monitoring and Evaluation</b>			
<b>KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	20
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	68.9%
<b>Sub Programme : 05 Education, Training, Information and Communication</b>			
<b>KeyOutPut : 05 Promotion of Public awareness on equal opportunities and affirmative action</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of trainings on Equal Opportunities related concepts conducted	Number	4	02
Number of Public Awareness Campaigns conducted	Number	4	02
<b>Sub Programme : 06 Compliance and reporting</b>			
<b>KeyOutPut : 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	20
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	68.9%
<b>Programme : 08 Redressing imbalances and promoting equal opportunities for all</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutPut : 01 Policies, Advocacy and Tribunal Operations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of tribunal hearings conducted	Number	24	18
Number of laws, policies and regulations reviewed for compliance	Number	8	4
<b>Sub Programme : 02 Legal Services and Investigations</b>			
<b>KeyOutPut : 02 Investigations and Follow up of cases and complaints</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of complaints resolved and nature of resolution	Number	200	368
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	50%

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

Conduct post Assessment dialogues/meetings on compliance by Sectors, to consider the needs of the vulnerable people such as the Women, girls , boys and men, persons with disabilities , youth children ,older persons and people in hard to reach places

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1007 Gender and Equity</b>	<b>3.14</b>	<b>1.78</b>	<b>1.37</b>	<b>56.7%</b>	<b>43.5%</b>	<b>76.7%</b>
<i>Class: Outputs Provided</i>	<i>3.14</i>	<i>1.78</i>	<i>1.37</i>	<i>56.7%</i>	<i>43.5%</i>	<i>76.7%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.06	1.17	0.93	56.9%	45.2%	79.5%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.08	0.61	0.43	56.2%	40.1%	71.3%
<b>Program 1008 Redressing imbalances and promoting equal opportunities for all</b>	<b>8.93</b>	<b>4.45</b>	<b>3.40</b>	<b>49.9%</b>	<b>38.1%</b>	<b>76.4%</b>
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>4.10</i>	<i>3.37</i>	<i>47.8%</i>	<i>39.3%</i>	<i>82.2%</i>
100801 Policies, Advocacy and Tribunal Operations	1.09	0.52	0.41	48.0%	38.1%	79.3%
100802 Investigations and Follow up of cases and complaints	0.90	0.46	0.38	51.0%	42.2%	82.8%
100803 Administration and support services	6.59	3.12	2.58	47.4%	39.1%	82.6%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.35</i>	<i>0.03</i>	<i>100.0%</i>	<i>8.5%</i>	<i>8.5%</i>
100872 Government Buildings and Administrative Infrastructure	0.20	0.20	0.00	100.0%	0.0%	0.0%
100876 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.03	100.0%	49.3%	49.3%
100878 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.07</b>	<b>6.24</b>	<b>4.77</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.72</i>	<i>5.89</i>	<i>4.74</i>	<i>50.2%</i>	<i>40.4%</i>	<i>80.5%</i>
211102 Contract Staff Salaries	2.97	1.48	1.45	50.0%	48.9%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.09	0.95	0.93	87.1%	85.7%	98.4%
212101 Social Security Contributions	0.30	0.29	0.27	98.7%	89.9%	91.1%
213001 Medical expenses (To employees)	0.15	0.09	0.00	64.3%	3.2%	4.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%

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213004 Gratuity Expenses	1.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.23	0.14	56.3%	33.7%	59.9%
221002 Workshops and Seminars	0.85	0.44	0.33	52.3%	39.4%	75.4%
221003 Staff Training	0.22	0.10	0.04	45.5%	16.1%	35.4%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.00	23.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	66.8%	25.0%	37.4%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.01	48.9%	5.8%	11.8%
221009 Welfare and Entertainment	0.40	0.24	0.24	59.2%	59.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.23	0.18	77.7%	59.6%	76.7%
221012 Small Office Equipment	0.03	0.01	0.01	29.4%	20.0%	68.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	59.4%	59.4%	100.0%
221017 Subscriptions	0.05	0.01	0.00	25.0%	2.6%	10.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	59.4%	59.4%	100.0%
222001 Telecommunications	0.05	0.04	0.02	75.8%	42.5%	56.1%
222002 Postage and Courier	0.01	0.00	0.00	31.2%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	52.6%	52.6%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	73.5%	73.5%
225001 Consultancy Services- Short term	0.47	0.28	0.11	60.0%	24.3%	40.5%
227001 Travel inland	1.28	0.69	0.67	53.9%	52.7%	97.8%
227002 Travel abroad	0.60	0.00	0.00	0.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.20	0.19	62.6%	59.9%	95.7%
228002 Maintenance - Vehicles	0.22	0.13	0.07	59.6%	31.1%	52.2%
228004 Maintenance – Other	0.02	0.02	0.01	100.0%	55.1%	55.1%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	69.3%	69.3%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.03</b>	100.0%	8.5%	8.5%
312101 Non-Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.09	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.03	100.0%	49.3%	49.3%
<b>Total for Vote</b>	<b>12.07</b>	<b>6.24</b>	<b>4.77</b>	51.7%	39.5%	76.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1007 Gender and Equity</b>	<b>3.14</b>	<b>1.78</b>	<b>1.37</b>	<b>56.7%</b>	<b>43.5%</b>	<b>76.7%</b>



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<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	0.66	<b>0.59</b>	61.1%	54.4%	89.0%
05 Education, Training, Information and Communication	1.08	0.61	<b>0.43</b>	56.2%	40.1%	71.3%
06 Complaine and reporting	0.98	0.51	<b>0.34</b>	52.3%	35.0%	67.1%
<b>Program 1008 Redressing imbalances and promoting equal opportunites for all</b>	<b>8.93</b>	<b>4.45</b>	<b>3.40</b>	<b>49.9%</b>	<b>38.1%</b>	<b>76.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.09	0.52	<b>0.41</b>	48.0%	38.1%	79.3%
02 Legal Services and Investigations	0.90	0.46	<b>0.38</b>	51.0%	42.2%	82.8%
03 Administration, Finance and Planning	6.58	3.11	<b>2.57</b>	47.3%	39.1%	82.6%
<i>Development Projects</i>						
1628 Retooling of Equal Opportunities Commission	0.36	0.36	<b>0.04</b>	100.0%	10.2%	10.2%
<b>Total for Vote</b>	<b>12.07</b>	<b>6.24</b>	<b>4.77</b>	<b>51.7%</b>	<b>39.5%</b>	<b>76.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 07 Gender and Equity</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Research, Monitoring and Evaluation</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</b>			
		<b>Item</b>	<b>Spent</b>
Annual report on state of equal opportunities in Uganda FY 2020/2021 produced and disseminated.	Annual Report on State of Equal Opportunities in Uganda for FY 2019/2020 produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	190,775
		221001 Advertising and Public Relations	10,797
		221002 Workshops and Seminars	86,774
		221009 Welfare and Entertainment	8,300
Report on creation of employment opportunities among the Public Institutions in Uganda (focusing on vulnerable and marginalized groups of people).	Data collection on a study access to social services and programs among ethnic minorities in Uganda was carried out	221011 Printing, Stationery, Photocopying and Binding	45,351
		222001 Telecommunications	2,000
		225001 Consultancy Services- Short term	9,702
Report on access to social services and programmes among ethnic minorities in Uganda.	The process of data collection on the availability of water sanitation, hygiene and electricity in Eastern, Central, Western and Northern regions in Uganda is in progress	227001 Travel inland	189,247
		227004 Fuel, Lubricants and Oils	47,936
Report on availability of water and power in Health facilities in Eastern, Central, Western and Northern regions of Uganda.	A study on the representation of women in the security forces in Uganda concept was developed and shared with members of Senior Management and awaits their approval		
Report on representation of women in the security forces in Uganda.			
Report on access to BTVET (Business, Technical, Vocational education and Training) among vulnerable and marginalised groups of people (PWDs, youth, women, ethnic minorities)			
Report on equitable access to education facilities for all.			
Report on the state of equal opportunities in employment among persons with disabilities in Uganda.	Conducted quarter two internal M&E on implementation of the Commission's activities and programs		
Audit Report on compliance of energy sector selected programmes to Equal Opportunities and Affirmative Action.	Administrative support for the Research, Monitoring and Evaluation Department for Q1&2 was fully effected.		
Audit Report on compliance to equal opportunities in implementation of the DRDIP programme in Refugee host communities in Uganda..			
Study/Audit Report on National emerging issues on equal opportunities in Uganda			

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Quarterly Internal M&E Reports

Bench-marking and capacity building undertaken for 2 EOC Members and 4 R,M&E department

z Administrative support to the department; (Payment of RME departmental staff allowances, Payment of RME volunteer departmental staff allowances, Payment for RME staff lunch, Payment for NSSF, Procure tonner, Procure Internet, Procure 2 laptops)

### Reasons for Variation in performance

<b>Total</b>	<b>590,882</b>
Wage Recurrent	0
Non Wage Recurrent	590,882
AIA	0
<b>Total For SubProgramme</b>	<b>590,882</b>
Wage Recurrent	0
Non Wage Recurrent	590,882
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Education, Training, Information and Communication

##### Outputs Provided

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

		Item	Spent
Public awareness campaign on understanding EOs, AA G&E inclusion with a focus on promoting inclusive development conducted	A final draft of the Communications Strategy was shared by the Consultants; due for final review in January 2021.	211103 Allowances (Inc. Casuals, Temporary)	83,720
		221001 Advertising and Public Relations	111,602
Sensitizations/training on the development concerns of young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE) delivered	Conducted 5 school debates/dialogues at primary, secondary and tertiary level;	221002 Workshops and Seminars	36,879
		221003 Staff Training	600
		221009 Welfare and Entertainment	10,895
		221011 Printing, Stationery, Photocopying and Binding	86,001
Procure equipment for the department	1. Conducted a dialogue with parents and students in higher institutions of learning to discuss challenges in education and inclusion of marginalized students amidst the COVID 19 pandemic	225001 Consultancy Services- Short term	18,373
		227001 Travel inland	70,759
Capacity Building/Training Breakfast meeting with key media personnel	2. Luuka district with the Luuka District Education stakeholders around the EOC mandate and how to address the increased teenage pregnancy, rape and defilement of the girl child.	227004 Fuel, Lubricants and Oils	14,765
Conduct Radio/TV talk shows			

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Commemorate National/International human rights related days</p> <p>Produce Newspaper supplements and press statements</p> <p>Produce and distribute a variety of IEC materials,</p> <p>Deliver community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO related concepts</p>	<p>3. Kololo High School and Bat Valley primary school education stakeholders to discuss the participation of vulnerable children in education Amidst the Covid 19 pandemic</p> <p>4. Wakiso Secondary School for the Deaf on the EOC mandate powers and functions in line with challenges faced by the deaf students in Education.</p> <p>5. Conducted a dialogue with Bukalasa Agricultural Institute.</p> <p>2 printers procured</p> <p>Procurement of a braille note taker is underway.</p> <p>Not done due to COVID-19 lockdown.</p> <p>1 meeting with key media personnel conducted on the 13th October, 2020 at the Source of the Nile Hotel in Jinja.</p> <p>Conducted 4 TV talk shows; UBC TV, 2 on NBS TV and Baba TV.</p> <p>Conducted 2 radio talk shows; CBS FM, Namirembe FM.</p> <p>Ran Jingles on 6 radio stations; Unity FM, Busoga one, Voice of Kigezi, Budu FM, Open Gate FM, Akicha FM.</p> <p>Ran animations from the 28th September 2020.</p> <p>Ran 2 Social media campaigns on the EOC social media platforms.</p> <p>Featured in Magazines:</p> <ul style="list-style-type: none"> <li>• content in the presidential handbook published by State House and</li> <li>• content in the Operation Wealth Creation magazine.</li> </ul> <p>Commemorated 4 National/ International human rights related days;</p> <p>1. Conducted a Post International Youth</p>
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# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

day dialogue in Bugiri district

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

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

4. Commemorated the International Disability day in Kamuli District.

Published 7 Newspaper Supplements;

1. IYD supplement.
2. Older persons day supplement
3. Independence day supplement
4. International Disability day supplement.
5. Opinion on the assessment report on the existing national laws, policies and guidelines for the protection and promotion of women in leadership positions.

Four press conferences were held, each of them tagged to an activity.

Produced and distributed/utilized IEC materials:

350 EOC branded T-shirts;

100 copies of the 7th issue of the Equity Voice;

250 branded EOC notebooks;

200 diaries;

500 Christmas cards;

500 calendars.

Conducted 4 community sensitizations in;

1. Nwoya district.
2. Amolatar district.
3. Buvuma district

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

4. Nakasongola district.

### Reasons for Variation in performance

<b>Total</b>	<b>433,593</b>
Wage Recurrent	0
Non Wage Recurrent	433,593
AIA	0
<b>Total For SubProgramme</b>	<b>433,593</b>
Wage Recurrent	0
Non Wage Recurrent	433,593
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Compliance and reporting

##### Outputs Provided

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

	Item	Spent
Capacity of 10 poor performing Local Governments built on gender and equity planning and budgeting. (Lamwo, Nabilatuk, Manafwa, Mukono,kayunga, buyende, butaleja, Mukono municipality, katakwi and Bulisa	A total of 08/10 least performing Local governments benefited from the training. The training took place at Ridar Hotel from 1st - 3rd Sept, 2020. Targeting .24 participants (16Male & 8 Female). The LGs were: Soroti City, Mbarara City, Omoro DLG, Kapelebyong DLG, Kitagwenda DLG, Jinja City, Bugiri DLG and Kalungu DLG while Kira Municipality did not attend.	211103 Allowances (Inc. Casuals, Temporary) 84,208 221001 Advertising and Public Relations 1,100 221002 Workshops and Seminars 139,041 221003 Staff Training 5,925 221009 Welfare and Entertainment 11,500 221011 Printing, Stationery, Photocopying and Binding 12,070 225001 Consultancy Services- Short term 66,915 227004 Fuel, Lubricants and Oils 10,588 228002 Maintenance - Vehicles 11,120
Sector Policy Briefs on Gender and Equity developed to guide Parliament and other duty bearers to advocate for gender and equity resourcing increase benefit and participation of Women, men, and other groups like PWEs, Youth and children, older persons a Capacity of 20 MDAs on compliance with gender and equity requirements for FY 2020/2021 enhanced( Referral hospitals, Universities and poor performing MDAs	Total of 20 poor performing MDAs in the previous gender and equity assessment were targeted and benefited in the capacity trainings these include •Ministry of Defense, External Security Organization, Internal Security Organization, National Animal Genetic ? resources Centre and Data Bank (NAGRIC& DB), Uganda Virus Research Institute, Entebbe Referral, Kiruddu Referral, Uganda Blood Transfusion Service, Uganda Management Institute.	
Gender and Equity Compliance Awards Conducted to recognize outstanding performance by institutions and personalities to , sustain achievement and learn for improvement so as to increase compliance to G&E responsive planning and budgeting	The training was conducted at Silver springs Hotel on the 8th & 9th September, 2020.	
International Conferences and Forums (CSW and CRPD ) attended		
Office Equipment and Supplies procured		
Sector BFPs for Gender and Equity	The procurement was done centrally by Administration	

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>compliance for the FY 2021/2022 Assessed</p> <p>Post Assessment dialogue and summons for Sector BFP and MPSs conducted / FY 2021/2022</p> <p>20 Gender and Equity Assessor trained to enhance their skills and update on use of the GEMIS</p> <p>19 Sector Gender and Equity Compacts updated and aligned to National Development Plan (DPIII) goal and sector priorities , To improve sector performance with regard to meeting the gender and Equity requirements</p> <p>Sector BFP Assessment report for FY 2021/2022 disseminated to key stakeholders .</p>	<p>An assessment was conducted for both the National Budget Framework Paper and the Programme BFPs for compliance with gender and equity requirements and produced a report.</p> <p>The report was submitted to the Minister responsible for Finance Planning and Economic Development and also the Speaker of Parliament.</p> <p>The BFP Assessment report was produced at the end of the quarter. The procurement for printing services was initiated , it will be concluded in the first week of the third quarter and the dissemination will follow soon after,</p> <p>The department trained 30 (20 external assessors and 10 internal staff) with (12 female and 18 male). The training objective was to update them on the new BFP assessment tool and the how to apply the online (GEMIS) assessment procedure</p> <p>The Commission hired two consultants to support it in the process of aligning the first six 06 gender and equity Compacts.</p> <p>However due to the changes in the National Planning approach, from Sector to programme based approach, the consultants have been advised to align the issues based on the 18 programmes that are in the NDPIII.</p> <p>The BFP Assessment report was produced at the end of the quarter. The procurement for printing services was initiated , it will be concluded in the first week of the third quarter and the dissemination will follow soon after,</p>
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*Reasons for Variation in performance*

<b>Total</b>	<b>342,467</b>
Wage Recurrent	0
Non Wage Recurrent	342,467
AIA	0
<b>Total For SubProgramme</b>	<b>342,467</b>
Wage Recurrent	0

# Vote:124 Equal Opportunities Commission

## QUARTER 2: 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
		Non Wage Recurrent	342,467
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

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

		Item	Spent
8 Pre-tribunal sessions held in Northern uganda, Eastern, Western and central	3 pre-tribunal sessions conducted in Eastern Uganda in the districts of Mbale, Luuka and Namayingo and in Central region kayunga district.	211103 Allowances (Inc. Casuals, Temporary)	132,920
24 Tribunals conducted in the Northern, Eastern, Western and Central regions	18 tribunal sessions have been conducted, 8 complaints fully resolved and concluded by the EOC tribunal.	221001 Advertising and Public Relations	7,940
Statutory allowances and imprest for members	Statutory allowances and imprest for Members of the Commission duly paid	221002 Workshops and Seminars	6,970
Capacity building for Members in ADR, Tribunal processes and judgement writing (Abroad)	Capacity building for Members of the Commission and Staff in Alternative Dispute Resolution, Tribunal processes and Judgement writing will be conducted in the next quarter	221009 Welfare and Entertainment	17,600
Members trained (Local)	Facilitated renewal of Practicing certificates for advocates.	221011 Printing, Stationery, Photocopying and Binding	4,715
Resource centre for legal department	Annual report of tribunal Complaints and Judgments the process is ongoing.	221017 Subscriptions	1,200
Annual Report of tribunal complaints/cases produced, validated and disseminated	Vehicles for Statutory obligations maintained	222001 Telecommunications	4,975
vehicle maintained		227001 Travel inland	220,580
		228002 Maintenance - Vehicles	16,970

#### Reasons for Variation in performance

<b>Total</b>	<b>413,870</b>
Wage Recurrent	0
Non Wage Recurrent	413,870
AIA	0
<b>Total For SubProgramme</b>	<b>413,870</b>
Wage Recurrent	0
Non Wage Recurrent	413,870



# Vote:124 Equal Opportunities Commission

## QUARTER 2: 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
			AIA 0

### Recurrent Programmes

#### Subprogram: 02 Legal Services and Investigations

##### Outputs Provided

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

		Item	Spent
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	50% of complaints received have been investigated and some resolved while others have been put before the tribunal for further mediation and litigation. Masaka, Kalungu, Sembabule, Mpigi, Butambala, Mbale, Bududa, manafwa and Bukedi.	211103 Allowances (Inc. Casuals, Temporary)	178,249
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	17,500
4 Mobile Legal Clinics carried out in the four regions of the country		221011 Printing, Stationery, Photocopying and Binding	3,750
"		222001 Telecommunications	4,000
		227001 Travel inland	124,213
8 Bills and Laws Reviewed	2 mobile legal aid clinics conducted and free legal services offered to the people in the 3 sub regions of Western Buganda the Bugisu and Teso sub-regions.	227004 Fuel, Lubricants and Oils	48,279
Capacity building for Members and staff	(4) 2 bills and 2 policies reviewed with stakeholder input and reports prepared and submitted. The Patients' Rights and responsibilities bill and the National Social Protection Policy, The NSSF bill and the Equal Opportunities Policy		
EOC staff training on the mandate of the legal services and investigations department	Facilitated renewal of Practicing certificates for advocates.		
	Postponed to next quarter		

##### Reasons for Variation in performance

<b>Total</b>	<b>380,992</b>
Wage Recurrent	0
Non Wage Recurrent	380,992
AIA	0
<b>Total For SubProgramme</b>	<b>380,992</b>
Wage Recurrent	0
Non Wage Recurrent	380,992
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Remittance and contribution to National Social Security Fund done	All NSSF Contribution for July up to December 2020 remitted.	211102 Contract Staff Salaries	1,449,575
Incapacity, death and Funeral paid	Incapacity, death and funeral expenses not incurred	211103 Allowances (Inc. Casuals, Temporary)	262,588
Allowances during workshops and seminar paid	Duty allowances for workshops and seminars including Virtual Meetings fully paid.	212101 Social Security Contributions	266,759
Contract and evaluation committee allowances paid	Contracts and Evaluation Committees allowances paid	213001 Medical expenses (To employees)	4,601
Finance committee allowances paid	Finance Committees allowances paid	221001 Advertising and Public Relations	4,500
Budget conferences expenses paid	Budget Conferences were honoured online due to Covid-19	221002 Workshops and Seminars	65,057
MPS and BFP FY 2021/22 prepared	Budget Conferences were honoured online due to Covid-19	221003 Staff Training	24,400
Production of HR Manual and Recruitment and Induction Costs paid	PBB/PBS training costs are underway, the training will target new staff and refresher for all HODs	221007 Books, Periodicals & Newspapers	7,816
Cleaning and Sanitation services paid	Induction costs will be paid in the next quarter	221008 Computer supplies and Information Technology (IT)	7,484
Electricity - Utility Bills paid	Induction costs will be paid in the next quarter	221009 Welfare and Entertainment	170,173
Fuel, Oils and Lubricants procured	Cleaning and Sanitation services paid to the service providers	221011 Printing, Stationery, Photocopying and Binding	26,845
Guard Services paid	Electricity bills fully settled	221016 IFMS Recurrent costs	9,500
ICT expenses (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX paid	Fuel, Oils and Lubricants procured	221020 IPPS Recurrent Costs	9,500
Internet Services (10mbs) procured	Guards services for the period under review paid	222001 Telecommunications	10,000
Main Back up internet services (5mbs) procured	ICT expenses (Antivirus and ECTS) mail server subscriptions, computer accessories, intercom and PABX fully paid	223004 Guard and Security services	20,000
Software Licenses procured	Computers services, repair and maintenance as well as Internet services paid	223005 Electricity	10,000
ICT Staff retooling done	Main Back up Internet services will be completed in the next quarter	224004 Cleaning and Sanitation	16,768
Workstation Computers and Printers procured	Software license procured	225001 Consultancy Services- Short term	18,500
Adverts made and paid	ICT stuff retooling completed	227001 Travel inland	69,788
Medical expenses for EOC staff paid	ICT hardware equipment equipment and printers procured	227004 Fuel, Lubricants and Oils	67,657
Newspaper expenses paid	Media advert and other publications paid	228002 Maintenance - Vehicles	39,517
Office equipment and supplies expenses paid	Medical expenses for EOC staff to be paid in the next quarter	228004 Maintenance – Other	8,265
Office equipment maintenance- buildings paid		282102 Fines and Penalties/ Court wards	1,387
Office Supplies - Assorted Materials, consumables and Photocopying Services			

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

procured	Newspapers, books and periodicals paid
Office Supplies procured	Office Equipment and Supplies procured and distributed to Users
Quarterly Performance reports prepared	
Quarterly Financial Reports prepared	Building and Facility maintenance for EOC offices headquarters
Quarterly Internal Audits prepared	
Postal and Courier Services ( Mail Postage and rental box) paid	Office Supplies Assorted materials procured and distributed to Users
Fees and allowances to Staff Training for Professional & Short Courses(10 male and 15 female) paid	Office Supplies Assorted materials procured and distributed to Users
Telecommunication Services paid	Quarterly performance reports prepared and submitted to relevant MDAs
Vehicle Maintenance - Services, Repair and Maintenance procured	Quarterly Financial performance reports prepared and submitted to relevant MDAs
Travel Inland – Allowances, Facilitation, Mileage, Per diem paid	Quarterly Internal Audit reports prepared and submitted to relevant MDAs
Water - Utility Bills (Offices) paid	Postal and Courier services - mail postage and rental box paid
Welfare – (Entertainment Expenses-2104, General Staff Welfare-2110, Others) paid	Staff training, fees and allowances to staff for professional short term courses undertaken
Welfare – Imprest for EOC Members and staff paid	
Welfare - Water Dispensers paid	Telecommunications services procured as planned
Allowances, Accommodation, fuel for Workshops, Meetings and Seminars paid	Vehicles maintained, repaired and serviced
Duty facilitation Allowances to EOC members and staff, 28 male and 17 female paid	Facilitation, allowances and per diem was paid to staff participating in EOC activities
Welfare - (Food and Refreshments) lunch for the EOC staff paid	Water bills for the EOC offices paid
Office Supplies (Toner) procured	Welfare, General Staff welfare fully paid
Travel Abroad – Workshops paid	Office Imprest for EOC Members paid
Travel Abroad Ticket and Accommodation Expenses Paid	Drinking water and dispenser for EOC staff supplied
Vehicle Maintenance (Tyre and Tyre Tubes) procured	Workshops, meetings, Seminars and Webinar meetings held and service providers paid
Building and Facility Maintenance Assorted Materials procured	Quarterly duty facilitation allowances paid
HIV/AIDS activities paid	

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Development of Equal opportunities Commission Strategic Plan III done	Lunch, food and refreshments provided to staff
Wellness activities for EOC staff paid	Office Supplies including toners procured and distributed to Users
Team Building expenses paid	Travel Abroad still on halt until COVID-19 relaxes
Engraving and vehicle branding and signage expenses paid	Travel Abroad still on halt until COVID-19 relaxes
IPPS Recurrent Costs paid	All EOC vehicles serviced and maintained
IFMS recurrent Costs.paid	
Subscriptions to Professional bodies (ICPAU, IIAU ACCA, HRAAU & IPPU) for EOC staff 10 female and 15 male paid	Maintenance- Plumbing and other works at the Commission done.  HIV/AIDs meetings held at the EOC offices  Strategic Plan for FY 2020/21 to 2024/25 developed awaits the Official launch  The Planning retreat was conducted at Entebbe Botanical Beach Hotel and BFP for the ensuing year developed,  Engraving of EOC Items conducted  IPPS recurrent costs paid  IFMIS recurrent costs paid  Subscription to Professional bodies was honored

*Reasons for Variation in performance*

<b>Total</b>	<b>2,570,680</b>
Wage Recurrent	1,449,575
Non Wage Recurrent	1,121,105
AIA	0
<b>Total For SubProgramme</b>	<b>2,570,680</b>
Wage Recurrent	1,449,575
Non Wage Recurrent	1,121,105
AIA	0

*Development Projects*

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

*Outputs Provided*

**Output: 03 Administration and support services**

# Vote:124

## Equal Opportunities Commission

### QUARTER 2: 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
Office Equipment procured	Small Office Equipment procured and distributed to Users	<b>Item</b> 221012 Small Office Equipment	<b>Spent</b> 6,798

*Reasons for Variation in performance*

<b>Total</b>	<b>6,798</b>
GoU Development	6,798
External Financing	0
AIA	0

*Capital Purchases*

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

		Item	Spent
Renovation of EOC offices and completion of Toilets at EOC offices	Renovation of Toilets and the Store is at 70% completion and payment will be effected after completion.		

*Reasons for Variation in performance*

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

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

		Item	Spent
Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT Equipment including software done	312213 ICT Equipment	29,800

*Reasons for Variation in performance*

<b>Total</b>	<b>29,800</b>
GoU Development	29,800
External Financing	0
AIA	0

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

		Item	Spent
Purchase of Office Furniture and Fittings	Purchase of Office furniture will be effected in the next quarter/.		

*Reasons for Variation in performance*

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

# Vote:124

 Equal Opportunities Commission

## QUARTER 2: 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>
		<b>Total For SubProgramme</b>	<b>36,598</b>
		GoU Development	36,598
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,769,081</b>
		Wage Recurrent	1,449,575
		Non Wage Recurrent	3,282,908
		GoU Development	36,598
		External Financing	0
		AIA	0

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 07 Gender and Equity**

*Recurrent Programmes*

**Subprogram: 04 Research, Monitoring and Evaluation**

*Outputs Provided*

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

	Item	Spent
Report on access to social services and programmes among ethnic minorities in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	46,565
Report on availability of water and power in Health facilities in Eastern, Central, Western and Northern regions of Uganda.	221001 Advertising and Public Relations	797
Report on representation of women in the security forces in Uganda.	221002 Workshops and Seminars	16,874
Quarterly Internal M&E Reports produced	221009 Welfare and Entertainment	5,605
Administrative support items for the Research, Monitoring and Evaluation Department procured	221011 Printing, Stationery, Photocopying and Binding	35,400
	222001 Telecommunications	2,000
	227001 Travel inland	109,904
	227004 Fuel, Lubricants and Oils	24,974
Data collection on a study access to social services and programs among ethnic minorities in Uganda was carried out		
The process of data collection on the availability of water sanitation, hygiene and electricity in Eastern, Central, Western and Northern regions in Uganda is in progress		
A study on the representation of women in the security forces in Uganda concept was developed and shared with members of Senior Management and awaits their approval		
Conducted quarter two internal M&E on implementation of the Commission's activities and programs		
Administrative support for the Research, Monitoring and Evaluation Department for Q2 was fully effected.		

*Reasons for Variation in performance*

<b>Total</b>	<b>242,119</b>
Wage Recurrent	0
Non Wage Recurrent	242,119
AIA	0
<b>Total For SubProgramme</b>	<b>242,119</b>
Wage Recurrent	0
Non Wage Recurrent	242,119
AIA	0

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 05 Education, Training, Information and Communication</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Promotion of Public awareness on equal opportunities and affirmative action</b>			
		<b>Item</b>	<b>Spent</b>
Procure Office equipment (3 Printers and 2 Laptops).	A final draft of the Communications Strategy was shared by the Consultants; due for final review in January 2021.	211103 Allowances (Inc. Casuals, Temporary)	26,379
Commemorate National/International human rights related days (EOC Members, staff & stakeholders mobilized to participate in commemoration of: World AIDS Day, 16 days of activism against GBV, Disability Day and Human Rights Day).	Conducted a dialogue with Wakiso Secondary School for the Deaf	221001 Advertising and Public Relations	35,280
	Conducted a dialogue with Bukalasa Agricultural Institute.	221002 Workshops and Seminars	21,879
		221009 Welfare and Entertainment	8,960
		221011 Printing, Stationery, Photocopying and Binding	19,337
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	32,618
		227004 Fuel, Lubricants and Oils	8,000
Engage electronic, print and digital media/social media to publicize the Commission and its mandate and promote awareness understanding and acceptance of EO and AA (4 radio talk shows, 2 TV talkshows, 240 radio jingles, 240 radio DJ mentions, 10 TV animations, 8 media strip, 3 newspaper supplements, 2 press conferences and fuel for town running). Produce and distribute a variety of IEC materials to publicize and promote inclusive development and Commission's visibility (Print T-shirts 150, Print calendars 500, Produce branded diaries 200, produce fact sheets 500, Production of Newsletters 500, Production of policy briefs 500, Production of a thematic documentary and Production of 500 seasons cards).	2 printers procured		
	Procurement of a braille note taker is underway.		
	Not done due to COVID-19 lockdown.		
	Not done due to COVID-19 related challenges		
	Conducted TV talk shows on Baba TV and NBS TV.		
	Featured in Magazines;		
	• Published content in the presidential handbook published by state house and		
	• Published content in the Operation Wealth Creation magazine.		
	Published 2 Newspaper Supplements;		
	1. International Disability day supplement.		
	2. Opinion on the assessment report on the existing national laws, policies and guidelines for the protection and promotion of women in leadership positions.		
	Ran a Social media campaign from the 17th –24th Dec 2020 and an additional number of followers were attained during the campaigns.		



# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

2. Commemorated the International Disability day in Kamuli district.

Published 4 Newspaper Supplements;  
 1. IYD supplement.  
 2. Older persons day supplement  
 3. Independence day supplement  
 4. International Disability day supplement.  
 5. Opinion on the assessment report on the existing national laws, policies and guidelines for the protection and promotion of women in leadership positions.

Conducted one press conference to disseminate the findings of the BFP assessments for FY 2021/2022.

Produced IEC materials:

200 diaries

500 Christmas cards

500 Calendars

200 EOC branded T-shirts

Conducted 2 community sensitizations in Buvuma and Nakasongola districts on the EOC mandate and the need to respond to the concerns of marginalized and vulnerable groups amidst the COVID 19 Pandemic.

*Reasons for Variation in performance*

<b>Total</b>	<b>167,453</b>
Wage Recurrent	0
Non Wage Recurrent	167,453
A/A	0
<b>Total For SubProgramme</b>	<b>167,453</b>
Wage Recurrent	0

# Vote:124

Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	167,453
		<i>AIA</i>	0

*Recurrent Programmes*

**Subprogram: 06 Compliance and reporting**

*Outputs Provided*

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

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Capacity building of LGs on G&E P&B for 10 LGs -Conducted country wide Sector briefs for 19 sectors developed , emanating from the BFP assessment report and other documents to facilitate evidence based policy advocacy for effective gender and equity responsive legislation and budget allocation and special programmes by duty bearer including : Parliament, MDAs and Non public sector in order benefit the vulnerable populations such as Women, Children , youth , PWDs as well people in hard to reach places	A total of 08/10 least performing Local governments benefited from the training. The training took place at Ridar Hotel from 1st - 3rd Sept, 2020. Targeting .24 participants (16M & 8 F). The LGs were: Soroti City, Mbarara City, Omoro DLG, Kapelebyong DLG, Kitagwenda DLG, Jinja City, Bugiri DLG and Kalungu DLG while Kira Municipality did not attend.	211103 Allowances (Inc. Casuals, Temporary)	27,849
		221002 Workshops and Seminars	44,320
		221003 Staff Training	2,675
		221009 Welfare and Entertainment	8,250
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	31,930
		227004 Fuel, Lubricants and Oils	3,596
20202021 Sector BFPs Assessed for compliance with gender and Equity requirements, to facilitate the issuance of the Gender and Equity certificate to compliant sectors, Identify non compliant sectors to be summoned by EOC to account .	An assessment was conducted for both the National Budget Framework Paper and the Programme BFPs for compliance with gender and equity requirements and produced a report.		
20 Gender and Equity Assessor trained to enhance their skills and update on use of the GEMIS	The report was submitted to the Minister responsible for Finance Planning and Economic Development and also the Speaker of Parliament.		
Conduct the Validations of the Compacts and print Sector BFP Assessment and Dissemination on the Report to Stakeholders	The BFP Assessment report was produced at the end of the quarter. The procurement for printing services was initiated , it will be concluded in the first week of the third quarter and the dissemination will follow soon after,		
	The department trained 30 (20 external assessors and 10 internal staff) with (12 female and 18 male). The training objective was to update them on the new BFP assessment tool and the how to apply the online (GEMIS) assessment procedure.		
	The Commission hired two consultants to support it in the process of aligning the first six 06 gender and equity Compacts.		
	However due to the changes in the National Planning approach, from Sector to programme based approach, the consultants have been advised to align the issues based on the 18 programmes that are in the NDPIII.		

### Reasons for Variation in performance

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>123,619</b>
		Wage Recurrent	0
		Non Wage Recurrent	123,619
		AIA	0
		<b>Total For SubProgramme</b>	<b>123,619</b>
		Wage Recurrent	0
		Non Wage Recurrent	123,619
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

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

		Item	Spent
2 Pre-tribunals sessions held in Central region	one pre -tribunal session conducted in central Uganda; in Kayunga district.	211103 Allowances (Inc. Casuals, Temporary)	62,489
		221002 Workshops and Seminars	6,970
6 tribunals conducted(2 Tribunal sessions conducted in Central region and 4 at the EOC headquarters)	9 tribunal sessions were conducted in Central region	221009 Welfare and Entertainment	2,910
Statutory allowances and imprest for members paid	Statutory allowances and imprest for Members of the Commission duly paid	221011 Printing, Stationery, Photocopying and Binding	4,715
Capacity building for Members in ADR,Tribunal processes and judgement writing conducted	Capacity building for Members of the Commission and Staff in Alternative Dispute Resolution, Tribunal processes and Judgement writing will be conducted in the next quarter	221017 Subscriptions	1,200
Training of Members in Legislative processes conducted		222001 Telecommunications	3,519
Equipping the Resource Centre with Red and Blue volumes,books,on-line subscriptions to professional bodies for research purposes,books and furniture	Capacity building for Members of the Commission and Staff in Alternative Dispute Resolution, Tribunal processes and Judgement writing will be conducted in the next quarter	227001 Travel inland	129,689
Development and production of the EOC tribunal Law Report		228002 Maintenance - Vehicles	9,364
Vehicles for statutory obligations maintained	Facilitated renewal of Practicing certificates for advocates.		
	Annual report of tribunal Complaints and Judgments the process is ongoing.		
	Vehicles for Statutory obligations maintained		

#### Reasons for Variation in performance

<b>Total</b>	<b>220,856</b>
Wage Recurrent	0

# Vote:124

 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	220,856
		AIA	0
		<b>Total For SubProgramme</b>	<b>220,856</b>
		Wage Recurrent	0
		Non Wage Recurrent	220,856
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Legal Services and Investigations

##### Outputs Provided

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

	Item	Spent
70% of cases received are investigated in the Northern Eastern, Central and Western regions of the Country.	50% of cases received were investigated in Masaka, Kalungu, Sembabule, Mpigi, Butambala, Mbale, Bududa, manafwa and Bukedi.	211103 Allowances (Inc. Casuals, Temporary) 79,999
		221009 Welfare and Entertainment 15,000
		227001 Travel inland 84,304
		227004 Fuel, Lubricants and Oils 25,310
Mobile Legal Clinic in Acholi and Lango sub region		
1 policy and 1 Law reviewed		
Continuous Legal Education	A mobile Legal Aid clinic conducted in Bugisu and Teso sub-regions and legal services were offered in the districts of Mbale, Bududa, manafwa and Bukedi.	
Training EOC staff on laws and instruments relating to the right to non-Discrimination		
	(2) 1 bill and 1 policy reviewed ie. The NSSF bill and the Equal Opportunities Policy	
	Facilitated renewal of Practicing certificates for advocates.	
	Postponed to next quarter	

##### Reasons for Variation in performance

<b>Total</b>	<b>204,613</b>
Wage Recurrent	0
Non Wage Recurrent	204,613
AIA	0
<b>Total For SubProgramme</b>	<b>204,613</b>
Wage Recurrent	0
Non Wage Recurrent	204,613
AIA	0

### Recurrent Programmes

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

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 03 Administration and support services</b>			
		<b>Item</b>	<b>Spent</b>
NSSF contributed and remitted to the Social Security Fund for 49 staff and Commission members ( 16 female male and 33 Male)	All NSSF Contribution for July up to December 2020 remitted.	211102 Contract Staff Salaries	708,818
Incapacity, death and Funeral Allowances during workshops and seminars	Incapacity, death and funeral expenses not incurred	211103 Allowances (Inc. Casuals, Temporary)	115,517
Contract and evaluation committee allowances	Duty allowances for workshops and seminars including Virtual Meetings fully paid.	212101 Social Security Contributions	105,845
Finance committee allowances paid	Contracts and Evaluation Committees allowances paid	213001 Medical expenses (To employees)	3,597
Budget conferences expenses	Finance Committees allowances paid	221002 Workshops and Seminars	29,937
PBB/PBS Training costs paid	Budget Conferences were honoured online due to Covid-19	221003 Staff Training	8,150
Recruitment and Induction Costs paid	PBB/PBS training costs are underway, the training will target new staff and refresher for all HODs	221007 Books, Periodicals & Newspapers	4,096
Cleaning and Sanitation - Cleaning Services paid	Induction costs will be paid in the next quarter	221008 Computer supplies and Information Technology (IT)	3,555
Electricity - Utility Bills (Offices)paid	Cleaning and Sanitation services paid to the service providers	221009 Welfare and Entertainment	52,760
Fuel, Oils and Lubricants – various Oils and Lubricants procured	Electricity bills fully settled	221011 Printing, Stationery, Photocopying and Binding	9,684
Guard Services - Police body Guards paid	Guards services for the period under review paid	221016 IFMS Recurrent costs	4,000
ICT expenses paid for (Antivirus and ECTS, mail server subscription; computer accessories; ECTS; assorted accessories; intercom & PABX).	ICT expenses (Antivirus and ECTS) mail server subscriptions, computer accessories, intercom and PABX fully paid	221020 IPPS Recurrent Costs	4,000
Computer Service, Repair and Maintenance	Computers services, repair and maintenance as well as Internet services paid	223004 Guard and Security services	20,000
Internet Services (10mbs)	Main Back up Internet services will be completed in the next quarter	223005 Electricity	10,000
Main Back up internet services (5mbs)	Software license procured	224004 Cleaning and Sanitation	3,948
Software Licenses	ICT stuff retooling completed	227001 Travel inland	32,388
ICT Staff retooling	ICT hardware equipment equipment and printers procured	227004 Fuel, Lubricants and Oils	27,500
ICT Hardware equipment (Workstation Computers, Mouse, Keyboards, Wireless Access Points and Printers paid		228002 Maintenance - Vehicles	21,265
Media adverts, and other Publications paid		282102 Fines and Penalties/ Court wards	1,387
Medical Expenses, insurance paid			
Newspapers, books and periodicals paid			
Office Equipment and Supplies paid			
Building and Facility Maintenance paid			
Office Supplies - Assorted Materials, consumables and Photocopying Services-			
Office Supplies - Assorted Materials, consumables and Photocopying Services-			
Office Supplies paid			
Quarterly Performance reports prepared			
Quarterly Financial Reports prepared			
Quarterly Internal Audits conducted			
Postal and Courier Services - Mail Postage and rental box			

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

(Letters and Documents)- paid	Media advert and other publications paid
Staff Training - Professional & Short Courses-facilitated for 8 Staff (3 female and 5 male)	Medical expenses for EOC staff to be paid in the next quarter
Telecommunication Services (Airtime) paid	Newspapers, books and periodicals paid
Vehicle Maintenance (Service, Repair and Maintenance) for 25 Vehicles paid	Office Equipment and Supplies procured and distributed to Users
Travel Inland (Allowances, Facilitation, Mileage, Perdiem) paid	Building and Facility maintenance for EOC offices headquarters
Utility (Water) Bills (Offices) paid	
Welfare (Entertainment Expenses, General Staff Welfare, Others-2123)paid	Office Supplies Assorted materials procured and distributed to Users
Welfare - Imprest- paid	
Welfare (Drinking water, Water Dispensers) paid	Office Supplies Assorted materials procured and distributed to Users
Workshops, Meetings, Seminars expenses (Allowances, Accommodation, fuel) paid	Quarterly performance reports prepared and submitted to relevant MDAs
Duty facilitation Allowances to Staff paid	
Welfare (Food and Refreshments); lunch provided	Quarterly Financial performance reports prepared and submitted to relevant MDAs
Office Supplies (Toner) procured	
Travel Abroad (Workshop expenses ) paid	Quarterly Internal Audit reports prepared and submitted to relevant MDAs
Travel Abroad (Ticket and Accommodation Expenses) paid	
Vehicle Maintenance - Tyre and Tyre Tubes for 25 vehicles procured	Postal and Courier services - mail postage and rental box paid
Maintenance – others (Plumbing works, furniture)	
HIV/AIDS expenses (meetings, sensitisation) paid	Staff training, fees and allowances to staff for professional short term courses undertaken
Strategic Plan expenses (workshops, allowances, accommodation) paid	
Wellness activities paid	Telecommunications services procured as planned
Planning Retreat (Team Building activities) paid	
Engraving, vehicle branding and signage expenses paid	Vehicles maintained, repaired and serviced
IPPS Recurrent Costs paid	
IFMS recurrent Costs paid	Facilitation, allowances and perdiem was paid to staff participating in EOC activities
Subscriptions to Professional bodies (ICPAU, IIAU, ACCA, HRAAU & IPPU).i.e. 5 staff (1 female and 4 males) subscription paid	Water bills for the EOC offices paid
	Welfare, General Staff welfare fully paid
	Office Imprest for EOC Members paid
	Drinking water and dispenser for EOC staff supplied
	Workshops, meetings, Seminars and Webinar meetings held and service providers paid

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

- Quarterly duty facilitation allowances paid
- Lunch, food and refreshments provided to staff
- Office Supplies including toners procured and distributed to Users
- Travel Abroad still on halt until COVID-19 relaxes
- Travel Abroad still on halt until COVID-19 relaxes
- All EOC vehicles serviced and maintained
- Maintenance- Plumbing and other works at the Commission done.
- HIV/AIDs meetings held at the EOC offices
- Strategic Plan for FY 2020/21 to 2024/25 developed awaits the Official launch
- The Planning retreat was conducted at Entebbe Botanical Beach Hotel and BFP for the ensuing year developed,
- Engraving of EOC Items conducted
- IPPS recurrent costs paid
- IFMIS recurrent costs paid
- Subscription to Professional bodies was honored

*Reasons for Variation in performance*

<b>Total</b>	<b>1,166,447</b>
Wage Recurrent	708,818
Non Wage Recurrent	457,629
AIA	0
<b>Total For SubProgramme</b>	<b>1,166,447</b>
Wage Recurrent	708,818
Non Wage Recurrent	457,629
AIA	0

*Development Projects*

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

*Outputs Provided*



# Vote:124 Equal Opportunities Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Administration and support services</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		Renovation of Toilets and the Store is at 70% completion and payment will be effected after completion.	
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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**Vote:124** Equal Opportunities Commission

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**QUARTER 2: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>2,125,107</b>
	Wage Recurrent	708,818
	Non Wage Recurrent	1,416,289
	GoU Development	0
	External Financing	0
	AIA	0

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# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 07 Gender and Equity**

*Recurrent Programmes*

**Subprogram: 04 Research, Monitoring and Evaluation**

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	6,712	0	6,712
221001 Advertising and Public Relations	16,704	0	16,704
221002 Workshops and Seminars	226	0	226
221008 Computer supplies and Information Technology (IT)	5,750	0	5,750
221011 Printing, Stationery, Photocopying and Binding	3,099	0	3,099
222001 Telecommunications	2,082	0	2,082
222002 Postage and Courier	1,050	0	1,050
225001 Consultancy Services- Short term	31,950	0	31,950
227001 Travel inland	4,746	0	4,746
227004 Fuel, Lubricants and Oils	498	0	498
<b>Total</b>	<b>72,816</b>	<b>0</b>	<b>72,816</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>72,816</i>	<i>0</i>	<i>72,816</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

### Subprogram: 05 Education, Training, Information and Communication

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,120	0	5,120
221001 Advertising and Public Relations	37,218	0	37,218
221002 Workshops and Seminars	14,965	0	14,965
221003 Staff Training	17,720	0	17,720
221008 Computer supplies and Information Technology (IT)	28,375	0	28,375
221009 Welfare and Entertainment	605	0	605
221011 Printing, Stationery, Photocopying and Binding	19,850	0	19,850
222001 Telecommunications	100	0	100
225001 Consultancy Services- Short term	44,862	0	44,862
227001 Travel inland	5,536	0	5,536
227004 Fuel, Lubricants and Oils	8	0	8
<b>Total</b>	<b>174,359</b>	<b>0</b>	<b>174,359</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>174,359</i>	<i>0</i>	<i>174,359</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Compliance and reporting

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,648	0	2,648
221001 Advertising and Public Relations	11,070	0	11,070
221002 Workshops and Seminars	42,074	0	42,074
221003 Staff Training	12,775	0	12,775
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,796	0	4,796
225001 Consultancy Services- Short term	71,435	0	71,435
227004 Fuel, Lubricants and Oils	5,759	0	5,759
228002 Maintenance - Vehicles	15,691	0	15,691
<b>Total</b>	<b>168,248</b>	<b>0</b>	<b>168,248</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>168,248</i>	<i>0</i>	<i>168,248</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 08 Redressing imbalances and promoting equal opportunities for all

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	332	0	332
	221001 Advertising and Public Relations	12,060	0	12,060
	221002 Workshops and Seminars	23,946	0	23,946
	221003 Staff Training	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	11,150	0	11,150
	221011 Printing, Stationery, Photocopying and Binding	10,075	0	10,075
	221017 Subscriptions	9,800	0	9,800
	222001 Telecommunications	5,225	0	5,225
	227001 Travel inland	4,025	0	4,025
	228002 Maintenance - Vehicles	25,141	0	25,141
	<b>Total</b>	<b>107,754</b>	<b>0</b>	<b>107,754</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>107,754</i>	<i>0</i>	<i>107,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 02 Legal Services and Investigations

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	28,000	0	28,000
	221003 Staff Training	29,000	0	29,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	9,000	0	9,000
	225001 Consultancy Services- Short term	6,250	0	6,250
	227001 Travel inland	696	0	696
	227004 Fuel, Lubricants and Oils	1,221	0	1,221
	<b>Total</b>	<b>79,168</b>	<b>0</b>	<b>79,168</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79,168</i>	<i>0</i>	<i>79,168</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 03 Administration and support services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	33,829	0	33,829
212101 Social Security Contributions	26,086	0	26,086
213001 Medical expenses (To employees)	88,649	0	88,649
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221001 Advertising and Public Relations	14,000	0	14,000
221003 Staff Training	100	0	100
221004 Recruitment Expenses	3,450	0	3,450
221005 Hire of Venue (chairs, projector, etc)	9,500	0	9,500
221007 Books, Periodicals & Newspapers	1,934	0	1,934
221008 Computer supplies and Information Technology (IT)	19,766	0	19,766
221009 Welfare and Entertainment	60	0	60
221011 Printing, Stationery, Photocopying and Binding	11,395	0	11,395
221017 Subscriptions	500	0	500
222002 Postage and Courier	1,575	0	1,575
222003 Information and communications technology (ICT)	15,000	0	15,000
223001 Property Expenses	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	250,000	0	250,000
223006 Water	6,091	0	6,091
224004 Cleaning and Sanitation	6,032	0	6,032
225001 Consultancy Services- Short term	12,100	0	12,100
227002 Travel abroad	3,500	0	3,500
227004 Fuel, Lubricants and Oils	1,025	0	1,025
228002 Maintenance - Vehicles	21,086	0	21,086
228004 Maintenance – Other	6,735	0	6,735
282102 Fines and Penalties/ Court wards	613	0	613
<b>Total</b>	<b>540,527</b>	<b>0</b>	<b>540,527</b>
<i>Wage Recurrent</i>	<i>33,829</i>	<i>0</i>	<i>33,829</i>
<i>Non Wage Recurrent</i>	<i>506,698</i>	<i>0</i>	<i>506,698</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

*Development Projects*

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

*Outputs Provided*

**Output: 03 Administration and support services**

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	3,202	0	3,202
<b>Total</b>	<b>3,202</b>	<b>0</b>	<b>3,202</b>
<i>GoU Development</i>	<i>3,202</i>	<i>0</i>	<i>3,202</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:124 Equal Opportunities Commission

## QUARTER 3: Revised Workplan

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	30,626	0	30,626
<b>Total</b>	<b>30,626</b>	<b>0</b>	<b>30,626</b>
<i>GoU Development</i>	<i>30,626</i>	<i>0</i>	<i>30,626</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	90,000	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>1,466,699</b>	<b>0</b>	<b>1,466,699</b>
<i>Wage Recurrent</i>	<i>33,829</i>	<i>0</i>	<i>33,829</i>
<i>Non Wage Recurrent</i>	<i>1,109,042</i>	<i>0</i>	<i>1,109,042</i>
<i>GoU Development</i>	<i>323,828</i>	<i>0</i>	<i>323,828</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>