

VOTE: 124 Equal Opportunities Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	4.761	4.761	3.547	160.0 %	120.0 %	74.5 %
	Non-Wage	10.919	11.636	11.636	11.153	107.0 %	102.1 %	95.8 %
Dev.	GoU	0.216	0.816	0.816	0.812	377.3 %	375.5 %	99.5 %
	Ext Fin.	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.102	17.214	17.213	15.512	122.1 %	110.0 %	90.1 %
Total GoU+Ext Fin (MTEF)		14.102	17.814	17.213	15.512	122.1 %	110.0 %	90.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.102	17.814	17.213	15.512	122.1 %	110.0 %	90.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.102	17.814	17.213	15.512	122.1 %	110.0 %	90.1 %
Total Vote Budget Excluding Arrears		14.102	17.814	17.213	15.512	122.1 %	110.0 %	90.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	11.082	14.794	14.194	12.493	128.1 %	112.7 %	88.0%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	14.794	14.194	12.493	128.1 %	112.7 %	88.0%
Total for the Vote	14.102	17.814	17.214	15.512	122.1 %	110.0 %	90.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.483	Bn Shs	Department : 002 Administration, Finance and Planning
Reason: The additional funds on wage was not absorbed because it was released late in June when the financial year 2022/2023 was ending		
<i>Items</i>		
0.465	UShs	211104 Employee Gratuity
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites -02 Resource Mobilization and Budgeting		
0.253	Bn Shs	Department : 002 Administration, Finance and Planning
Reason: 0		
<i>Items</i>		
0.253	UShs	211104 Employee Gratuity
Reason:		

VOTE: 124 Equal Opportunities Commission

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	100	159
Number of MDAs and LGs certified	Number	100	159
Number of MDAs implementing G&E commitments	Number	80	159
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MDAs with capacity gaps trained in GEB	Number	100	159
Number of LGs supported	Number	100	159
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
GMIS developed and implemented	Status	Functional	Functional

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	15	21
Budget Output: 320008 Community Outreach services			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	17	21
Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:001 Legal Services and Investigations			
Budget Output: 460051 Complaints Management			
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of complaints resolved by the Tribunal Hearings	Number	200	586
Number of Pre-Tribunal visits conducted	Number	8	16

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:002 Administration, Finance and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%
Department:003 Research, Monitoring and Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%
Budget Output: 560005 Information Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Performance highlights for the Quarter

1. The commission conducted 3 media breakfast meetings in the areas of greater Masaka, West Nile and the Rwenzori subregions.
2. The commission conducted 7 Community sensitizations / tailor-made trainings on the need to equalize opportunities and promote inclusivity in Government programmes; and disseminated the guidelines for inclusive implementation of the PDM. These were in Kasese and Kyegegwa district (Western Uganda); Butalejja, Buyende and Katakwi districts (Eastern Uganda); Gomba district (Central Uganda) and Alebtong district (Northern Uganda).
3. The commission conducted 5 school debates at National Teachers College Mubende, Busitema University, Ankole western university, National Instructors College Abilonino (Kole district) and St Henry's college Kitovu Masaka.
4. The commission conducted 4 Equal Opportunity Forums in Mitooma, Mpigi, Bukedea and Sironko districts. In Mitooma district alone.
5. The Equal Opportunities conducted 2 meetings with the Parliamentary Committee on Gender, Labour and Social Development; as well as MPs selected from various other Committees of Parliament.
6. The commission carried out assessment of annual Vote MPSs for compliance with gender and equity responsive planning & budgeting and Issuance of the Advisory note to the Minister Responsible for Finance, Planning and Economic Development to issue a certificate of gender and equity compliance. The assessment report on compliance of 159 Vote Ministerial Policy Statements (MPSs) with gender and equity requirements for Financial Year 2023/24 produced.
7. The commission conducted 14 tribunal/Mediation sessions in Kiryandongo, Mubende Sembabule, Kairo, Kabale, Bududa, Mbale Iganga and Masaka

Variances and Challenges

- I. The Commission experienced a challenge of late submission of the Vote Ministerial Policy Statements which affected the assessment team. And as a result, the assessment team worked tirelessly to meet the submission deadline to the Minister responsible for Finance
- II. There is need for Members to train in legal and tribunal processes.
- III. Lack of computers for the staff
- IV. Limited Furniture e.g. Chairs and tables for all departments

VOTE: 124 Equal Opportunities Commission

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.283	0.283	0.283	0.282	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0 %
460051 Complaints Management	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	11.082	14.194	14.194	12.493	128.1 %	112.7 %	88.0 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	14.194	14.194	12.493	128.1 %	112.7 %	88.0 %
000003 Facilities and Equipment Management	0.066	0.066	0.066	0.064	100.0 %	96.2 %	96.2 %
000014 Administrative and Support Services	9.983	12.495	12.495	10.798	125.2 %	108.2 %	86.4 %
000015 Monitoring and Evaluation	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.750	0.750	0.749	500.0 %	499.1 %	99.8 %
560005 Information Management	0.684	0.684	0.684	0.684	100.0 %	100.0 %	100.0 %
Total for the Vote	14.102	17.214	17.214	15.512	122.1 %	110.0 %	90.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.967	4.761	4.761	3.547	160.5 %	119.6 %	74.5 %
211104 Employee Gratuity	1.200	1.918	1.918	1.453	159.8 %	121.1 %	75.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	1.278	1.278	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	96.5 %	96.5 %
221001 Advertising and Public Relations	0.375	0.405	0.405	0.397	108.0 %	105.7 %	97.9 %
221003 Staff Training	0.056	0.181	0.181	0.181	324.1 %	323.4 %	99.8 %
221004 Recruitment Expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.382	0.382	0.382	0.380	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.654	0.732	0.732	0.731	111.9 %	111.8 %	99.9 %
221016 Systems Recurrent costs	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.200	0.507	0.507	0.501	253.3 %	250.5 %	98.9 %
227001 Travel inland	3.175	3.235	3.235	3.234	101.9 %	101.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.380	0.376	100.0 %	98.8 %	98.8 %
Total for the Vote	14.102	17.214	17.214	15.512	122.1 %	110.0 %	90.1 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.0 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
002 Education, Training, Information and Communication	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.782	0.782	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.0 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
002 Education, Training, Information and Communication	0.782	0.782	0.782	0.782	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.467	1.467	1.467	1.467	100.00 %	99.99 %	99.99 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.467	100.00 %	99.99 %	100.0 %
Departments							
001 Legal Services and Investigations	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0 %
002 Administration, Finance and Planning	9.983	12.495	12.495	10.798	125.2 %	108.2 %	86.4 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.883	0.882	100.0 %	100.0 %	100.0 %
Development Projects							
1628 Retooling of Equal Opportunities Commission	0.216	0.816	0.816	0.812	377.4 %	375.7 %	99.5 %
Programme:18 Development Plan Implementation	11.082	14.194	14.194	12.493	128.08 %	112.73 %	88.01 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.467	100.00 %	99.99 %	100.0 %
Departments							

VOTE: 124 Equal Opportunities Commission

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	11.082	14.194	14.194	12.493	128.08 %	112.73 %	88.01 %
001 Legal Services and Investigations	1.467	1.467	1.467	1.467	100.0 %	100.0 %	100.0 %
002 Administration, Finance and Planning	9.983	12.495	12.495	10.798	125.2 %	108.2 %	86.4 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.883	0.882	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.816	0.816	0.812	377.4 %	375.7 %	99.5 %
Total for the Vote	14.102	17.214	17.214	15.512	122.1 %	110.0 %	90.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1628 Retooling of Equal Opportunities Commission	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 124 Equal Opportunities Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
NA	Engagements with Ministries, Departments and Agencies on Vote Performance conducted.	
NA	Improving the Gender and Equity Management Information System (GEMIS) to support the assessment of Local Governments (LGs). Development of Vote specific guidelines to support Ministries, Department and Agencies in addressing gender and equity issues in their plans and budgets.	
NA	NA	NA
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
NA	Conducted Dialogues/ Feedback sessions with selected programmes.	
NA	Engagements with Ministries, Departments and Agencies on Vote Performance conducted.	
Carry out assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting	Improving the Gender and Equity Management Information System (GEMIS) to support the assessment of Local Governments (LGs). Development of Vote specific guidelines to support Ministries, Department and Agencies in addressing gender and equity issues in their plans and budgets.	
NA	NA	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built

Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs

NA	Conducted Dialogues/ Feedback sessions with selected programmes	
----	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221011 Printing, Stationery, Photocopying and Binding	40,016.590
227001 Travel inland	58,068.365
Total For Budget Output	128,084.955
Wage Recurrent	0.000
Non Wage Recurrent	128,084.955
Arrears	0.000
AIA	0.000
Total For Department	128,084.955
Wage Recurrent	0.000
Non Wage Recurrent	128,084.955
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Departments

Department:002 Education, Training, Information and Communication

Budget Output:000011 Communication and Public Relations

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)	Produced 120 T-shirts during the implementation of ETIC activities.	
1 media breakfast meeting in the Central region of Uganda	Conducted a media breakfast meeting in the Rwenzori subregion of Uganda. The breakfast meeting brought together a total number of; 35 pax; 20 men and 15 Women of whom 1 was a person with disability (18 youth, and 17 adults).	The department was supplemented with resources from another department.
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
NA	Conducted 1 talk show on Seke FM in Nakaseke.	
PIAP Output: 15010103 Guidelines popularised		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
1 media breakfast meeting in the Central region of Uganda	Conducted a media breakfast meeting in the Rwenzori subregion of Uganda. The breakfast meeting brought together a total number of; 35 pax; 20 men and 15 Women of whom 1 was a person with disability (18 youth, and 17 adults).	The department was supplemented with resources from other departments.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)	Produced 120 T-shirts during the implementation of ETIC activities.	
NA	Conducted 1 talk show on Seke FM in Nakaseke.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	59,981.610	
Total For Budget Output	59,981.610	
Wage Recurrent	0.000	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	59,981.610
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

NA	NA	
NA	<div>Conducted 2 tailor-made trainings in: 1. Alebtong district, presided over by the government chief whip Hon. Hamson Obua. The training brought together a total of 158 Participants; 104 men and 54 Women. 22 were persons with disabilities, 23 youth, 114 adults and 21 older persons. 2. Gomba district, targeting district political leadership and technocrats, parish chiefs and special interest groups. This brought together a total number of 80 participants (35 males, 45 females; 5 persons with disabilities; 36 youth, 40 adults and 4 Older persons). Conducted a public dialogue in Mitooma district. This brought together a total of 80 participants (39 males, 41 females; 4 persons with disabilities; 40 youth, 35 adults and 5 older persons). A special dialogue was also held with MPs selected from various Parliamentary Committees, to share the national G&E issues in the National BFP FY 2023/2024.</div>	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1st May-Labor Day, 16th June-Day of African Child	3 feature articles were published in the New Vision in Commemoration of the International Day of the World’s Indigenous People, the International Youth Day, and the International Day of Persons with Disabilities. Disability Day was commemorated in Kole District, with a launch of the National Constitution in Braille. Commemorated the World AIDS Day, 16 Days of Activism against GBV and the Human Rights Day with support from development partners. Held a post-International Women’s Day dialogue in Iganga.	Commemoration of the planned days was through physical participation production of newspaper supplements conducting of radio talk shows and production of IEC materials. The days contributed to enhanced EOC visibility among the state, none –State actors and YOPWE across the 4 regions of Uganda.
NA	NA	NA
PIAP Output: 15010103 Guidelines popularised		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
NA	NA	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,160.354
227001 Travel inland		97,337.577
	Total For Budget Output	146,497.931
	Wage Recurrent	0.000
	Non Wage Recurrent	146,497.931
	Arrears	0.000
	AIA	0.000
	Total For Department	206,479.541

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	206,479.541
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
2 Mobile Legal Clinics carried out in the four regions of the country	2 Mobile legal clinics conducted in Dokolo Fortportal	
10 Tribunals conducted in the Northern, Eastern, Western and Central regions	14 tribunal/Mediation sessions were conducted in the complaints of: I. Kalule Victoria Vs Annet Namisango & Jingo II. EOC/ER/357/2022 Nabuzaale Florence & Others Vs Mukhana Rose III. EOC/WR/221/2021 Augustina Orikurungi Vs Kabale Municipality & Anor. IV. EOC/WR/174/2021 Tumuhimbise Immaculate & 3 Ors Vs REA & Anor. V. Rumanyika Vs Josephine Mbabajende VI. Paul Nelson Munyagwa & 2 others Vs Carlos Tumusiime VII. Kamada Twaha Motor Spares Vs TPO VIII. Mayanja Yasin vs Teddy Nyirankulize IX. CEHURD vs Pastor Sempa	NA

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
X. Dawota Nagib Vs Tourism Promotion Services			
XI. Lukwago John Bosco Vs Electoral Commission			
XII. Mulondo Joseph vs Lady Margaret Elite School			
XIII. Tereza Nakafeero Vs Joseph Mulumba			
XIV. Rumanyika Frank vs Mbasende Joseph			
XV. Musisi Emmanuel vs Noeline Nagawa			
Tribunal Circuits conducted in Kiryandongo, Mubende Sembabule, Kairo, Kabale, Bududa, Mbale Iganga and Masaka			
Statutory allowances and imprest for members		Statutory allowances and imprest for commission members paid	NA
Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings		Commission members and legal staff were trained in the mediation skills and judgement writing	
NA		NA	
Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)		The annual Equal Opportunities Commission tribunal law report was compiled, launched and disseminated. The process of uploading the judgement on Uganda Legal Information Institute(ULII) is ongoing	
NA		NA	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050410 Complaints handling system established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
2 Bills and Laws reviewed internally	views on the pension amendment bill were given internally	
5 Pre-tribunal sessions held	4 pre-tribunal sessions in Dokolo, Fortportal, Kiryandongo, and Lwengo	These were concentrated in Kampala because most complaints come from central and tribunal sessions were conducted from Kingdom kampala.
NA	NA	
PIAP Output: 16050411 Instruments reviewed for compliance with Equal Opportunities		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda	500 complaints received	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,817.900	
221007 Books, Periodicals & Newspapers	5,908.238	
221017 Membership dues and Subscription fees.	3,580.000	
225101 Consultancy Services	27,516.270	
227001 Travel inland	320,905.500	
	Total For Budget Output	437,727.908
	Wage Recurrent	0.000
	Non Wage Recurrent	437,727.908
	Arrears	0.000
	AIA	0.000
	Total For Department	437,727.908
	Wage Recurrent	0.000
	Non Wage Recurrent	437,727.908
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Contract staff salary	Contract salary for 70 staff and commission members (33 female and 37 male) paid	The Commission received additional money to regularize the graduate trainee and seconded staff that were in acting position.
Social contribution	NSSF contribution remitted for 70 staff and commission members (33 female and 37 male)	The commission got the supplementary budget for EOC remit NSSF contribution of its all staff.
Duty Facilitation allowances	Duty facilitation allowances for 54 staff and commission members paid	Achieved as planned
Finance committee allowances	Finance committee allowances paid	
Contract and Evaluation committee allowances	Contract and Evaluation committee allowances paid	
Reward and sanctions committee allowances	Reward and sanctions committee allowances were paid to the committee members	NA
Graduate trainee allowances	Allowances for 30 Graduate trainees (18 female and 12 male) paid	
Prepare quarterly financial reports	Quarterly financial reports prepared and submitted	
Prepare quarterly internal audits	Quarterly internal audits reports prepared and submitted	
Prepare quarterly performance progress reports	Quarterly performance progress reports prepared and submitted	
Prepare quarterly reports on attendance to duty, rewards and sanctions	Quarterly reports on attendance to duty, rewards and sanctions prepared and submitted	NA

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Professional and short courses	Attended the National Internal Audit Conference organised by the Institute of Internal Auditors Uganda (IIA) and Public Finance management Conference organised by ICPA (U)	
Training capacity Building in Performance management	Strategic retreat for senior staff at Nile Resort Jinja from for three days, started on from 21st to 23rd June 2023	NA
Prepare and implement the Human Resources Development /Capacity building plan	The human resource capacity building plan was prepared and implemented	NA
Advertising and public relations services	The New vision advertising company was paid for the advertising and public relations services offered to EOC	NA
Recruitment Expenses	14 staff were promoted and 22 staff newly Appointed	
Books, Periodicals and Newspapers	Daily monitor and New vision papers procured for Chairperson, Members, STC, Heads of Departments and Units and Receptionist	NA
Welfare and Entertainment staff lunch	Breakfast and Lunch for 70 staff members, Graduate Trainees security guards and interns provided	
Welfare and Entertainment - office imprest	Office imprest for the commission members and the staff paid	
Welfare - (Entertainment Expenses, General staff Welfare ,other)	General staff welfare paid	
Welfare and Entertainment -Water dispensers	Water dispensers purchased to produce safe drinking water for the staff	NA
NA	Rent for the office premises (kingdom Kampala) was fully paid	
NA	NA	
NA	NA	NA
NA	NA	NA
NA	NA	
Monitoring the implementation of the EOC strategic plan 111	Monitoring the implementation of the EOC strategic plan 111 conducted and report submitted	NA
NA	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
IFMS Recurrent costs	IFMS recurrent costs paid	NA
IPPS Recurrent costs	IPPS recurrent costs paid	NA
NA	NA	NA
Incapacity, Death Benefits and Funeral Expenses	Incapacity, Death benefits and funeral expenses Paid	NA
HIV Activities	HIV activities were conducted	NA
Electricity	Electricity bills for Bugolobi and Kingdom Kampala paid	
Guards and security services	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission paid	
Fuel, Lubricants (Cars and generator)	Home to Office Fuel for Commission Members, STC, Heads of Department and Units paid	NA
Maintenance Vehicles - Tyre and Tyre Tubes	Tyre and tyre tubes paid	NA
Maintenance - Building and Facility maintenance assorted materials	Building repairs was done in bugolobi	NA
Cleaning and Sanitation	Cleaning and sanitation services for Kampala kingdom and bugolobi offices paid	
Postage and Courier	Postage and courier services paid	
Office Supplies – Toners	Toner procured for the commission members, STC, US, department heads and general printer and photocopier	
Maintenance Vehicles - Service, Repair and vehicle Maintenance	24 vehicles for commission members , STC, US and heads of department and units and 2 motorcycles were maintained	NA
Telecommunications	Airtime for members and staff paid	
Internet main link	Internet main link paid for Kampala kingdom and Bugolobi offices	NA
Internet Backup Link	Internet backup link paid	NA
Software licenses (windows 10 and Microsoft office)	Software Licenses (windows 10 and microsoft office) renewed and paid	NA
Antivirus licenses	Antivirus licenses renewed and paid	
Computer service repairs and Maintenance	Computer services repairs and maintenance paid	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
ICT expenses, subscription's, Assorted accessories	TV set up and DSTV installation for member of the Commission Printer cables, wireless cards, USB, Keyboards and toners procured	NA
Maintenance of management information systems	Server was transferred from bugolobi to kampala kingdom the maintenance of management information system paid	NA
Office supplies - Assorted Materials, consumables and photocopying services	Reams of paper, notebooks, envelopes, pens, file folders, punching machines, stapling machine and other assorted materials procured	
Wellness	Health wellness expenses paid for the commission members	
Water	Water bills paid (Bugolobi premises)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,432,389.366	
211104 Employee Gratuity	653,027.208	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,216.696	
212101 Social Security Contributions	64,680.796	
212102 Medical expenses (Employees)	115,000.000	
212103 Incapacity benefits (Employees)	7,149.466	
221003 Staff Training	25,706.600	
221004 Recruitment Expenses	2,000.000	
221007 Books, Periodicals & Newspapers	152.000	
221008 Information and Communication Technology Supplies.	89,496.663	
221011 Printing, Stationery, Photocopying and Binding	71,884.578	
221016 Systems Recurrent costs	8,060.000	
222001 Information and Communication Technology Services.	15,000.000	
223004 Guard and Security services	290.000	
223901 Rent-(Produced Assets) to other govt. units	829,999.999	
225101 Consultancy Services	145,253.273	
227001 Travel inland	108,130.971	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			18,000.000
228002 Maintenance-Transport Equipment			98,217.418
		Total For Budget Output	3,834,655.034
		Wage Recurrent	1,432,389.366
		Non Wage Recurrent	2,402,265.668
		Arrears	0.000
		AIA	0.000
		Total For Department	3,834,655.034
		Wage Recurrent	1,432,389.366
		Non Wage Recurrent	2,402,265.668
		Arrears	0.000
		AIA	0.000
Department:003 Research, Monitoring and Evaluation			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA	NA	NA	
NA	NA		
Monitoring reports on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	Follow up letters were written to MDAs on the implementation of EOC recommendations in the 8th Annual report on the state of Equal Opportunities in Uganda		
Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.	Q3 internal M&E FY 2022/2023 conducted		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			77,399.726
		Total For Budget Output	77,399.726

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,399.726
	Arrears	0.000
	AIA	0.000
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA		
NA	NA	
NA	NA	
NA	NA	
NA	Data collection on equitable access to disability and older persons services in the health sector in Uganda was done.	Late release of funds and the activity was done in quarter 4
NA		
NA	NA	
NA	Data collection was done, data entry done and the final report writing on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda taking place	The funds was released late and the activity was done in quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,985.000
221001 Advertising and Public Relations		16,257.000
221011 Printing, Stationery, Photocopying and Binding		23,309.999
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		74,765.647
227004 Fuel, Lubricants and Oils		16,800.000
	Total For Budget Output	142,117.646
	Wage Recurrent	0.000
	Non Wage Recurrent	142,117.646
	Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	219,517.372
	Wage Recurrent	0.000
	Non Wage Recurrent	219,517.372
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1628 Retooling of Equal Opportunities Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

NA	NA	The workstation computers and printers are to be procured in another financial year.
----	----	--

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		63,705.840
	Total For Budget Output	63,705.840
	GoU Development	63,705.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Development of a Compendium of Gender and Equity Commitments /Inventory to facilitate subsequent follow-Up and accountability on results. 2. Development of Vote specific guidelines on inclusion of gender and equity in the design, planning and budgeting and implementation of their mandated functions/programmes. 3. Bench marking exercise/ Capacity building trip of the Commission and selected staff of the Commission on Gender and Equity programming for enhanced delivery 4. Regional /District Media engagement on the gender and equity issues for action 5. The Consultancy for development of the GEB M&E and Expenditure framework 6. Printing of the sub regional regional Gender and Equitiy policy briefs for dissemination	Develop a compendium as an inventory of all Gender and Equity responsive commitments by government under the various votes. Finalized the development of Vote specific guidelines on inclusion of gender and equity. Regional /District engagement on the gender and equity issues for Action Cleared the outstanding payments for the consultancy. Printed copies of the sub regional policy briefs and also roll them out through the regional media engagements. Capacity building carried out in gender and equity planning and budgeting for the Commission Chairperson, one member of the Commission and three technical staff.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		30,000.000
221003 Staff Training		125,119.502
221008 Information and Communication Technology Supplies.		150,000.000
221011 Printing, Stationery, Photocopying and Binding		77,877.112
225101 Consultancy Services		305,682.000
227001 Travel inland		60,000.000
Total For Budget Output		748,678.614
GoU Development		748,678.614
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		812,384.454
GoU Development		812,384.454
External Financing		0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,638,849.264
	Wage Recurrent	1,432,389.366
	Non Wage Recurrent	3,394,075.444
	GoU Development	812,384.454
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Departments			
Department:001 Compliance and Enforcement			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
Assessment Report of annual 148 Vote MPSs for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced		Assessment report on compliance of 159 Vote Ministerial Policy Statements (MPSs) with gender and equity requirements for Financial Year 2023/24 produced.	
Assessment of annual 179 Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced		Improving the Gender and Equity Management Information System (GEMIS) to support the assessment of Local Governments (LGs). Development of Vote specific guidelines to support Ministries, Department and Agencies in addressing gender and equity issues in their plans and budgets.	
Tracking on the implementation of interventions and impact of Gender and equity in three key priority programmes of land and natural resources(land), trade and industry and agric-industrialisation (factors of production) conducted		A detailed tracking report highlighting the performance of Ministries Departments and Agencies (MDAs) on the implementation of gender and equity.	
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
Assessment report of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others produced		Assessment Report on performance of 20 Programme Budget Framework Papers Financial Year 2023/24 produced. Five Policy Briefs on selected five programmes of Agro-Industrialization, Administration of Justice, Digital Transformation, Manufacturing and Private Sector produced.	
Assessment Report of annual 148 Vote MPSs for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced		Assessment report on compliance of 159 Vote Ministerial Policy Statements (MPSs) with gender and equity requirements for Financial Year 2023/24 produced.	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
Assessment of annual 179 Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced		Improving the Gender and Equity Management Information System (GEMIS) to support the assessment of Local Governments (LGs). Development of Vote specific guidelines to support Ministries, Department and Agencies in addressing gender and equity issues in their plans and budgets.	
Tracking on the implementation of interventions and impact of Gender and equity in three key priority programmes of land and natural resources(land), trade and industry and agric-industrialisation (factors of production) conducted		A detailed tracking report highlighting the performance of Ministries Departments and Agencies (MDAs) on the implementation of gender and equity.	
Assessment report of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others produced		Assessment Report on performance of 20 Programme Budget Framework Papers Financial Year 2023/24 produced. Five Policy Briefs on selected five programmes of Agro-Industrialization, Administration of Justice, Digital Transformation, Manufacturing and Private Sector produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,079.200	
221011 Printing, Stationery, Photocopying and Binding		71,999.997	
227001 Travel inland		568,742.500	
Total For Budget Output		769,821.697	
Wage Recurrent		0.000	
Non Wage Recurrent		769,821.697	
Arrears		0.000	
AIA		0.000	
Total For Department		769,821.697	
Wage Recurrent		0.000	
Non Wage Recurrent		769,821.697	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated	Produced and disseminated/used 560 T-shirts in the year, 400 Season cards, 200 branded diaries, 7 issues papers in the media, 320 copies of the 10th Issue of the Equity Voice and, 400 calendars.	
4 regional media breakfast meetings to influence equitable reporting conducted	6 media breakfast meetings were conducted in; greater Masaka, West Nile and the Rwenzori subregions, lira, soroti and Kigezi.	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted		Published 3 newspaper supplements in commemoration of the International Day of the World’s Indigenous People, the International Youth Day and International Day of Persons with Disabilities. Conducted 10 radio talk shows; Unity FM in Lira, Voice of Tooro, Rock Mambo FM in Tororo, Guide FM in Kasese. Britop FM Kyegegwa, Buddu Fm Masaka, Joshua Fm Katakwi, Kyegegwa community radio, Voice of Ruhinda FM in Mitooma district, Radio Gomba and Seke FM in Nakaseke. Held 7 media briefs and publicized. The Peer-to-Peer exchange visit with a delegation from South Sudan; Updated the EOC website with activity related content Published 6 newspaper articles/opinions on: The role of the older persons in parenting Boy-child emancipation,how persons with disabilities can take advantage of the rainy season,youth participation in Agriculture,how society has continually contributed to disabling older persons Successfully run a social media campaign on the NTV and EOC social media platforms.	
PIAP Output: 15010103 Guidelines popularised			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
4 regional media breakfast meetings to influence equitable reporting conducted		6 media breakfast meetings were conducted in; greater Masaka, West Nile and the Rwenzori subregions, Lira, Soroti and kigezi.	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated		Produced and disseminated/used 560 T-shirts in the year, 400 Season cards, 200 branded diaries, 7 issues papers in the media, 320 copies of the 10th Issue of the Equity Voice and, 400 calendars.	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted	Published 3 newspaper supplements in commemoration of the International Day of the World’s Indigenous People, the International Youth Day and International Day of Persons with Disabilities. Conducted 10 radio talk shows; Unity FM in Lira, Voice of Tooro, Rock Mambo FM in Tororo, Guide FM in Kasese. Britop FM Kyegegwa, Buddu Fm Masaka, Joshua Fm Katakwi, Kyegegwa community radio, Voice of Ruhinda FM in Mitooma district, Radio Gomba and Seke FM in Nakaseke. Held 7 media briefs and publicized. The Peer-to-Peer exchange visit with a delegation from South Sudan; Updated the EOC website with activity related content Published 6 newspaper articles/opinions on: The role of the older persons in parenting Boy-child emancipation,how persons with disabilities can take advantage of the rainy season,youth participation in Agriculture,how society has continually contributed to disabling older persons Successfully run a social media campaign on the NTV and EOC social media platforms.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221001 Advertising and Public Relations	282,498.356
Total For Budget Output	282,498.356
Wage Recurrent	0.000
Non Wage Recurrent	282,498.356
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	A strategy on promotion Equal Opportunities and Affirmative Action for the youth, women, older persons, persons with disabilities and ethnic minorities was reviewed internally
--	---

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
<p>8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted</p>	<p>Conducted 7 Community sensitizationss / tailor-made trainings on the need to equalise opportunities and promote inclusivity in Government programmes; and disseminated the guidelines for inclusive implementation of the PDM. These were in:Kasese and Kyegegwa district (Western Uganda); Butalejja, Buyende and Katakwi districts (Eastern Uganda); Gomba district (Central Uganda) and Alebtong district (Northern Uganda) Conducted 5 school debates at National Teachers College Mubende, Busitema University, Ankole western university, National Instructors College Abilonino (Kole district) and St Henry’s college Kitovu Masaka Conducted 4 Equal Opportunity Forums in Mitooma, Mpigi, Bukedea and Sironko districts.</p> <p>2 meetings were also held with the Parliamentary Committee on Gender, Labour and Social Development; as well as MPs selected from various other Committees of Parliament.</p>
<p>6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised</p>	<p>3 feature articles were published in the New Vision in Commemoration of the International Day of the World’s Indigenous People, the International Youth Day, and the International Day of Persons with Disabilities. Disability Day was commemorated in Kole District, with a launch of the National Constitution in Braille.</p> <p>Commemorated the World AIDS Day, 16 Days of Activism against GBV and the Human Rights Day with support from development partners.</p> <p>Held a post-International Women’s Day dialogue in Iganga.</p>
<p>8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted</p>	<p>NA</p>

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 15010103 Guidelines popularised

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised	3 feature articles were published in the New Vision in Commemoration of the International Day of the World’s Indigenous People, the International Youth Day, and the International Day of Persons with Disabilities. Disability Day was commemorated in Kole District, with a launch of the National Constitution in Braille. Commemorated the World AIDS Day, 16 Days of Activism against GBV and the Human Rights Day with support from development partners. Held a post-International Women’s Day dialogue in Iganga.
---	--

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	A strategy on promotion Equal Opportunities and Affirmative Action for the youth, women, older persons, persons with disabilities and ethnic minorities was reviewed internally
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,175.195
227001 Travel inland	322,692.541
Total For Budget Output	499,867.736
Wage Recurrent	0.000
Non Wage Recurrent	499,867.736
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	782,366.092
Wage Recurrent	0.000
Non Wage Recurrent	782,366.092
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
<i>Departments</i>			
Department:001 Legal Services and Investigations			
Budget Output:460051 Complaints Management			
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
8 Mobile Legal Clinics carried out in the four regions of the country.		7 Mobile legal clinics were conducted in Isingiro Dokolo Fortportal and Mbarara districts, legal services were offered and complaints received. Two radio talk shows were conducted	
40 Tribunals conducted in the Northern, Eastern, Western and Central regions		Forty (40) tribunal sessions were conducted in the period	
Statutory allowances and imprest for members paid		Quarterly Statutory allowances and imprest for commission members were fully paid	
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.		Commission members and legal staff were trained in the mediation skills and judgement writing	
Local and international professional bodies for members and technical staff subscribed to		Local subscription for commission members and technical staff paid	
Annual law Report of tribunal cases produced.		The annual Equal Opportunities Commission tribunal law report was compiled, launched and disseminated. The process of uploading the judgement on Uganda Legal Information Institute(ULII) is ongoing. The report highlights the complaints that were reported and received, the tribunal sittings, the complaints that were concluded, referred and still pending, the judgements done by the commission members, recommendations and conclusions.	
Law books, journals and computers purchased and chambers and practicing certificate renewal approved		Law books, Journals and computers purchased purchased and chambers and practicing certificate renewal approved	
PIAP Output: 16050410 Complaints handling system established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
8 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others		7 Bills and laws reviewed i.e Succession amendment bill 2022, Legal aid bill 2022, Human rights public defenders bill 2022 and Computer misuse bill 2022, pension amendment bill, Homosexuality bill 2023, Employment Policy bill 2023 were reviewed and recommendations submitted to first Parliamentary Council	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050410 Complaints handling system established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
20 Pre-tribunal sessions held		10 pre tribunal sessions conducted in Kamuli, Mpigi, Mubende, Sembabule, Bukiwe, Kiryandongo, Mpigi, Mubende, Wakiso Dokolo, Fortportal, Lwengo and Kampala districts	
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted		20 paralegals trained in basic legal training and how to identify a complaint based on discrimination, marginalization and impairment of equal opportunities, the trainees were from the districts of; Wakiso, Kampala, Gulu, Arua, Mayuge, Mbarara, Kanungu and Kabale	
PIAP Output: 16050411 Instruments reviewed for compliance with Equal Opportunities			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved.		Field and Desk investigations were conducted,586 cases registered from all regions of the Country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			347,635.900
221007 Books, Periodicals & Newspapers			5,908.238
221017 Membership dues and Subscription fees.			7,000.000
225101 Consultancy Services			49,999.999
227001 Travel inland			1,056,761.608
Total For Budget Output			1,467,305.745
Wage Recurrent			0.000
Non Wage Recurrent			1,467,305.745
Arrears			0.000
AIA			0.000
Total For Department			1,467,305.745
Wage Recurrent			0.000
Non Wage Recurrent			1,467,305.745
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Departments			
Department:002 Administration, Finance and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Contract salary paid for 49 staff and Commission Members (16 female male and 33 Male) paid		Contract salary for 70 staff and commission members (33 female and 37 male) were paid at 100% achievement	
Contribution and remittance to the Social Security Fund for 49 staff and Commission Members (16 female male and 33 Male)		NSSF contribution remitted for 70 staff and commission members (33 female and 37 male)	
Duty facilitation Allowances paid		Duty facilitation allowances for 54 staff and commission members paid	
Finance committee allowances paid		Finance committee allowances paid	
Contract and Evaluation committee allowances Paid		Contract and Evaluation committee allowances paid	
Reward and sanctions committee allowances paid		Reward and sanctions committee allowances were paid to the committee members	
Graduate trainee allowances paid		Allowances for 30 Graduate trainees (18 female and 12 male) paid	
Quarterly financial reports Prepared and submitted		Quarterly financial reports prepared and submitted	
Quarterly internal audits prepared and submitted		Quarterly internal audits reports prepared and submitted	
Quarterly performance progress reports prepared and submitted		Quarterly performance progress reports prepared and submitted	
prepare quarterly reports on attendance to duty, rewards and sanctions		Quarterly reports on attendance to duty, rewards and sanctions prepared and submitted	
Professional and short courses Subscription		Attended the National Internal Audit Conference organised by the Institute of Internal Auditors Uganda (IIA) and Public Finance management Conference organised by ICPA (U)	
Staff trained on capacity Building in Performance management		Strategic retreat for senior staff at Nile Resort Jinja from for three days, started on from 21st to 23rd June 2023	
The Human Resorcourse Development /Capacity building plan Prepared and implemented		The human resource capacity building plan was prepared and implemented	
Advertising and public relations Services paid		The New vision advertising company was paid for the advertising and public relations services offered to EOC	
Recruitment Expenses Paid		Senior internal Audit, Secretary to Commission were recruited,14 staff were promoted and 22 staff newly Appointed	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Books, Periodicals and NewsPapers Procured		Daily monitor and New vision papers procured for Chairperson, Members, STC, Heads of Departments and Units and Receptionist	
Welfare and Entertainment staff lunch Paid		Breakfast and Lunch for 70 staff members, Graduate Trainees security guards and interns provided	
Welfare and Entertainment - office imprest paid		Office imprest for the commission members and the staff paid	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid		General staff welfare paid	
Welfare and Entertainment -Water dispesners paid		Water dispensers purchased to produce safe drinking water for the staff	
Rent Paid		Rent for the office premises (kingdom Kampala) was fully paid	
PBB/PBS Training held		PBB/PBS training was held at Esellah country Hotel in quarter two	
Team Building Conducted		F&A held a strategic retreat for senior Mangers on 21st -23rd June 2023 in Jinja.	
Annual Planning Retreat - BFP Prepared		Budget framework paper FY 2023/2024 for EOC was prepared and submitted to Ministry of finance as required and guided in the 1st Budget Call Circular	
Annual Planning Retreat - MPS Prepared		Ministerial Policy Statement FY 2023/2024 for EOC was prepared and submitted to Ministry of finance as required and guided in the 2nd Budget Call Circular	
Monitoring the implementation of the EOC strategic plan 111 conducted		Monitoring the implementation of the EOC strategic plan 111 conducted and reports are produced	
Budget Consultative Conference conducted		The EOC selected staff participated in the budget consultative conference organised by ministry of finance	
IFMS Recurrent costs paid		IFMS recurrent costs paid	
IPPS Recurrent costs paid		IPPS recurrent costs paid	
Medical expenses paid		Medical insurance for the staff and commission members was renewed and the services are accessed by the beneficiaries and expenses are paid to prudential Assurance as the service provider.	
Incapacity, Death Benefits and Funeral Expenses paid		Incapacity, Death benefits and funeral expenses Paid to staff who lost their loved one(Vice chairperson lost the mother, Senior assistant Accounts lost the mother and the office attendant lost the father)	
HIV Activities conducted		HIV activities were conducted	
Electricity bills paid		Electricity bills for Bugolobi and Kingdom Kampala paid	
Guards and security services paid		17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Fuel, Lubricants (Cars and generator) paid		Home to Office Fuel for Commission Members, STC, Heads of Department and Units paid	
Maintaince Vechicles - Tyre and Tyre Tubes paid		Tyre and tyre tubes paid	
Maintaince - Building and Facility Maintenance assorted materials procured		Building repairs was done in bugolobi	
Cleaning and Sanitation services paid		Cleaning and sanitation services for Kampala kingdom and bugolobi offices was done and paid	
Postage and Courier services paid		Postage and courier services paid	
Office Supplies - Toners procured		Toner procured for the commission members, STC, US, department heads and general printer and photocopier	
Maintaince Vechilces - Service, Repair and vehicle maintaince paid		24 vehicles for commission members , STC, US and heads of department and units and 2 motorcycles were maintained	
Telecommunications paid		Airtime for members and staff paid	
Internet main link paid		Internet main link paid for Kampala kingdom and Bugolobi offices	
Internet Backup Link paid		Internet backup link paid	
Software licenses (windows 10 and Microsoft office) paid		Software Licenses (windows 10 and microsoft office) renewed and paid	
Antivirus Licenses paid		Antivirus licenses renewed and paid	
Computer service repairs and maintenance paid		Computer services repairs and maintenance paid	
ICT expenses, subscriptions, Assorted accessories procured		TV set up and DSTV installation for member of the Commission Printer cables, wireless cards, USB, Keyboards and toners procured	
Maintenance of management information systems paid		Server was transferred from bugolobi to kampala kingdom the maintenance of management information system paid	
Office supplies - Assorted Materials, consumables and photocopying services procured		Reams of paper, notebooks, envelopes, pens, file folders, punching machines, stapling machine and other assorted materials procured	
Health Wellness expenses		Health wellness expenses paid for the commission members	
Water expenses		Water bills paid (Bugolobi premises)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		3,547,287.811	
211104 Employee Gratuity		1,453,027.208	

VOTE: 124 Equal Opportunities Commission

Quarter 4

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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,056.144	
212101 Social Security Contributions	296,680.796	
212102 Medical expenses (Employees)	120,000.000	
212103 Incapacity benefits (Employees)	9,649.466	
221001 Advertising and Public Relations	36,353.432	
221003 Staff Training	56,000.000	
221004 Recruitment Expenses	6,000.000	
221007 Books, Periodicals & Newspapers	8,000.000	
221008 Information and Communication Technology Supplies.	165,996.663	
221009 Welfare and Entertainment	143,919.999	
221011 Printing, Stationery, Photocopying and Binding	533,337.760	
221016 Systems Recurrent costs	32,000.000	
222001 Information and Communication Technology Services.	30,000.000	
223004 Guard and Security services	24,000.000	
223005 Electricity	24,000.000	
223006 Water	6,401.570	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800.000	
223901 Rent-(Produced Assets) to other govt. units	2,499,999.999	
225101 Consultancy Services	145,253.273	
227001 Travel inland	607,740.773	
227004 Fuel, Lubricants and Oils	160,000.000	
228001 Maintenance-Buildings and Structures	20,000.000	
228002 Maintenance-Transport Equipment	375,623.600	
Total For Budget Output		10,798,128.494
Wage Recurrent		3,547,287.811
Non Wage Recurrent		7,250,840.683
Arrears		0.000
AIA		0.000
Total For Department		10,798,128.494
Wage Recurrent		3,547,287.811

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,250,840.683
	Arrears	0.000
	AIA	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Audit report on compliance to Equal opoortunities by Northern Uganda Social Action Fund (NUSAF)	Data collection was conducted and writing final audit report on compliance to EO by Northern Uganda Social Action Fund (NUSAF) is on progress.
Audit report on the implementation of National strategy for youth employment in Uganda	Data collection was done and writing the final audit report on the implementation of National strategy for youth employment in Uganda is on progress
Audit Report on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	Follow up letters were written to MDAs on the implementation of EOC recommendations in the 8th Annual report on the state of Equal Opportunities in Uganda
Quarterly internal M&E for Q1, Q2, Q3 & Q4 conducted.	The quarterly internal M&E reports for quarter 1 , 2, 3, and 4 were conducted and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
227001 Travel inland	198,799.726
Total For Budget Output	198,799.726
Wage Recurrent	0.000
Non Wage Recurrent	198,799.726
Arrears	0.000
AIA	0.000

Budget Output:560005 Information Management

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	<p>One Annual Report on State of Equal Opportunities in Uganda FY2021/22. Produced and disseminated</p> <p>High lights of the annual report on state of Equal Opportunities</p> <p>Title: Unlocking Socio-Economic potential for Inclusive Development</p> <p>The report highlights the achievements attained by the Commission in redressing imbalances for the FY2021/2022 and state of equal opportunities in the country, focusing on performance of both public and private institutions</p>
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	The activity did not take place
A report on the status of agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons in rural and urban Uganda	Data collection was done and a report on the status of agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons and older persons in rural and urban Uganda produced
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	Data collection was done and report writing on equitable access to Justice among the youth, women, elder persons, persons with disabilities in Uganda taking place
A report on equitable access to disability and older persons services in the health sector in Uganda.	Data collection on equitable access to disability and older persons services in the health sector in Uganda was done and data entry is taking place.
A report on emerging issues	Field activities on study on UPE & USE carried out in 16 districts and data was collected, report compiled and dissemination to key stakeholders took place.
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	Data collection was done, data entry was done too and final report writing on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda taking place
A report on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda	Data collection was done, data entry done and the final report writing on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda taking place

VOTE: 124 Equal Opportunities Commission

Quarter 4

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,878.265
221001 Advertising and Public Relations		47,899.998
221011 Printing, Stationery, Photocopying and Binding		48,259.999
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		419,721.060
227004 Fuel, Lubricants and Oils		16,800.000
	Total For Budget Output	683,559.322
	Wage Recurrent	0.000
	Non Wage Recurrent	683,559.322
	Arrears	0.000
	AIA	0.000
	Total For Department	882,359.048
	Wage Recurrent	0.000
	Non Wage Recurrent	882,359.048
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Workstations Computers and Printers Procured		Workstation computers and printers were not procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		63,705.840
	Total For Budget Output	63,705.840
	GoU Development	63,705.840
	External Financing	0.000
	Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1628 Retooling of Equal Opportunities Commission		
AIA		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Setting up ICT infrastructure at Kindgom Kampala		The server was transferred from Bugolobi offices to Kingdom Kampala
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	30,000.000	
221003 Staff Training	125,119.502	
221008 Information and Communication Technology Supplies.	150,000.000	
221011 Printing, Stationery, Photocopying and Binding	77,877.112	
225101 Consultancy Services	305,682.000	
227001 Travel inland	60,000.000	
Total For Budget Output		748,678.614
GoU Development		748,678.614
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		812,384.454
GoU Development		812,384.454
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		15,512,365.530
Wage Recurrent		3,547,287.811
Non Wage Recurrent		11,152,693.265
GoU Development		812,384.454
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Issue of Concern:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions:	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons wit
Budget Allocation (Billion):	0.070
Performance Indicators:	No of affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources No of researches conducted on access, participation, ownership and benefit of resources among women, youth person
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Issue of Concern:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Planned Interventions:	EOC will relay awareness messages for advocacy and networking on HIV/AIDs to all its constituents during outreach programmes of all the departments in hard to reach areas in Uganda Develop and translate IEC materials into 5 local languages spread
Budget Allocation (Billion):	0.090
Performance Indicators:	No. of awareness message for advocacy and networking on HIV/AIDs to all its constituents No of IEC materials translated into 5 local languages spread across all the regions of Uganda hard to reach areas conducted
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
-------------------	---

VOTE: 124 Equal Opportunities Commission

Quarter 4

Issue of Concern:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Planned Interventions:	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities EOC will advocate for an increment in budget allocation to natural resources and assess the MDAs and LGs allocations to Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of awareness campaigns conducted Percentage increment on budget allocation to natural resources
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Issue of Concern:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Planned Interventions:	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic Enhance sensitization and practice of SOPs provided by MOH Develop guidelines for working at home
Budget Allocation (Billion):	0.080
Performance Indicators:	No of EOC legal framework to assist EOC in implementing its mandate amidst the COVID-19 Pandemic developed No of sensitization conducted on COVID pandemic conducted No of guide lines for working from home developed
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	