

VOTE: 124 Equal Opportunities Commission

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	4.761	2.225	2.115	75.0 %	71.0 %	95.1 %
	Non-Wage	10.919	11.636	8.056	7.759	74.0 %	71.1 %	96.3 %
Dev.	GoU	0.216	0.816	0.216	0.000	99.9 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.102	17.214	10.497	9.874	74.4 %	70.0 %	94.1 %
Total GoU+Ext Fin (MTEF)		14.102	17.814	10.497	9.874	74.4 %	70.0 %	94.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.102	17.814	10.497	9.874	74.4 %	70.0 %	94.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.102	17.814	10.497	9.874	74.4 %	70.0 %	94.1 %
Total Vote Budget Excluding Arrears		14.102	17.814	10.497	9.874	74.4 %	70.0 %	94.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0%
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0%
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9%
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9%
Programme:16 Governance And Security	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8%
Programme:18 Development Plan Implementation	11.082	14.794	8.213	7.626	74.1 %	68.8 %	92.9%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit	11.082	14.794	8.213	7.626	74.1 %	68.8 %	92.9%
Total for the Vote	14.102	17.814	10.497	9.874	74.4 %	70.0 %	94.1 %

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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:01 Gender and Equity		
Sub Programme: 03 Gender and Social Protection		
0.013	Bn Shs	Department : 001 Compliance and Enforcement
Reason: Amount totaling to UGX 13M was reserved to print Vote MPS assessment report FY 2023/24		
<i>Items</i>		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Amount totalling to UGx 13M was reserved to print MPS assessment report		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.260	Bn Shs	Department : 002 Administration, Finance and Planning
Reason: Procurement for the Health insurance scheme was being conducted, payment will be effected in Q4		
<i>Items</i>		
0.115	UShs	212102 Medical expenses (Employees)
Reason: Procurement for the Health insurance scheme was being conducted, payment will be effected in Q4		
0.216	Bn Shs	Project : 1628 Retooling of Equal Opportunities Commission
Reason: 0		
<i>Items</i>		
0.216	UShs	221008 Information and Communication Technology Supplies.
Reason:		
Sub Programme: 04 Access to Justice		
0.023	Bn Shs	Department : 001 Legal Services and Investigations
Reason: Subscription fees for lawyers were encumbered and will be effected in the next quarter		
<i>Items</i>		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription fees for lawyers were encumbered and will be effected in the next quarter		

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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 3
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 3
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 3
GMIS developed and implemented	Status	Functional	Functional

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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 3
Number of Civic Education programmes conducted	Number	15	11
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 3
Number of Civic Education programmes conducted	Number	17	11
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 3
Number of complaints resolved by the Tribunal Hearings	Number	200	113
Number of Pre-Tribunal visits conducted	Number	8	16

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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 3
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 3
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 3
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%

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Performance highlights for the Quarter

1. Tribunal Hearings conducted
2. Undertaken complaints investigation
3. Mobile Legal Aid Clinics in the four regions of the country conducted
4. Bills, laws and policies for compliance with Equal Opportunities assessed and reviewed
5. Research in thematic areas on the State of Equal Opportunities in Uganda conducted
6. Administration support services provided and Institutional capacity building undertaken
7. Developed conducted and managed educational programmes to facilitate and promote public awareness, understanding and acceptance of equal opportunities and treatment in employment, occupation, education and all social service
8. Annual assessment on National Budget and Ministerial Policy Statements (MPSs) on gender and equity planning & budgeting was carried out and the national average score stands at 67% FY2023/24
9. The Gender and Equity Management Information System(GEMIS) updated and maintained
10. Technical backstopping in MDA & LGs on Gender and Equity mainstreaming conducted

Variances and Challenges

1. 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
2. Need for Members to train in legal and tribunal processes.
3. The delayed release of funds to the department led to delayed activity implementation, as late as end of the quarter.
4. Lack of computers especially for the graduate trainees and clerkship students
5. Limited Furniture e.g. Chairs and tables for all departments

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0 %
000039 Policies, Regulations and Standards	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0 %
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9 %
000011 Communication and Public Relations	0.283	0.283	0.223	0.223	78.8 %	78.8 %	100.0 %
320008 Community Outreach services	0.500	0.500	0.354	0.353	70.8 %	70.7 %	99.8 %
Programme:16 Governance And Security	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8 %
460051 Complaints Management	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8 %
Programme:18 Development Plan Implementation	11.082	14.194	8.213	7.626	74.1 %	68.8 %	92.9 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	14.194	8.213	7.626	74.1 %	68.8 %	92.9 %
000003 Facilities and Equipment Management	0.066	0.066	0.066	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	9.983	12.495	7.334	6.963	73.5 %	69.8 %	95.0 %
000015 Monitoring and Evaluation	0.199	0.199	0.121	0.121	61.1 %	61.1 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.750	0.150	0.000	100.0 %	0.0 %	0.0 %
560005 Information Management	0.684	0.684	0.542	0.541	79.2 %	79.2 %	99.9 %
Total for the Vote	14.102	17.214	10.497	9.874	74.4 %	70.0 %	94.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.967	4.761	2.225	2.115	75.0 %	71.3 %	95.0 %
211104 Employee Gratuity	1.200	1.918	0.800	0.800	66.7 %	66.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	0.989	0.989	77.4 %	77.4 %	99.9 %
212101 Social Security Contributions	0.297	0.297	0.232	0.232	78.2 %	78.2 %	100.0 %
212102 Medical expenses (Employees)	0.120	0.120	0.120	0.005	100.0 %	4.2 %	4.2 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.003	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.375	0.405	0.299	0.291	79.8 %	77.4 %	97.1 %
221003 Staff Training	0.056	0.181	0.031	0.030	55.5 %	54.1 %	97.5 %
221004 Recruitment Expenses	0.006	0.006	0.004	0.004	66.7 %	66.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.008	0.008	57.1 %	56.1 %	98.1 %
221008 Information and Communication Technology Supplies.	0.382	0.382	0.293	0.077	76.6 %	20.0 %	26.1 %
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	0.604	0.518	92.3 %	79.2 %	85.8 %
221016 Systems Recurrent costs	0.032	0.032	0.024	0.024	75.0 %	74.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.003	100.0 %	48.9 %	48.9 %
222001 Information and Communication Technology Services.	0.031	0.031	0.015	0.015	48.4 %	48.4 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.024	0.024	100.0 %	98.8 %	98.8 %
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	1.670	1.670	66.8 %	66.8 %	100.0 %
225101 Consultancy Services	0.200	0.507	0.027	0.022	13.5 %	11.2 %	83.3 %
227001 Travel inland	3.175	3.235	2.453	2.438	77.3 %	76.8 %	99.4 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.130	0.130	73.5 %	73.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.002	0.002	10.0 %	10.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.340	0.277	89.5 %	73.0 %	81.6 %
Total for the Vote	14.102	17.214	10.497	9.874	74.4 %	70.0 %	94.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.655	0.642	85.05 %	83.36 %	98.01 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.655	0.642	85.05 %	83.36 %	98.0 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0 %
002 Education, Training, Information and Communication	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.576	0.576	73.68 %	73.61 %	99.90 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.655	0.642	85.05 %	83.36 %	98.0 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.655	0.642	85.1 %	83.4 %	98.0 %
002 Education, Training, Information and Communication	0.782	0.782	0.576	0.576	73.7 %	73.6 %	99.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.467	1.467	1.052	1.030	71.72 %	70.16 %	97.82 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.052	1.030	71.72 %	70.16 %	97.8 %
Departments							
001 Legal Services and Investigations	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8 %
002 Administration, Finance and Planning	9.983	12.495	7.334	6.963	73.5 %	69.8 %	95.0 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.663	0.663	75.1 %	75.1 %	99.9 %
Development Projects							
1628 Retooling of Equal Opportunities Commission	0.216	0.816	0.216	0.000	100.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	11.082	14.194	8.213	7.626	74.11 %	68.82 %	92.85 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.052	1.030	71.72 %	70.16 %	97.8 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	11.082	14.194	8.213	7.626	74.11 %	68.82 %	92.85 %
001 Legal Services and Investigations	1.467	1.467	1.052	1.030	71.7 %	70.2 %	97.8 %
002 Administration, Finance and Planning	9.983	12.495	7.334	6.963	73.5 %	69.8 %	95.0 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.663	0.663	75.1 %	75.1 %	99.9 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.816	0.216	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	14.102	17.214	10.497	9.874	74.4 %	70.0 %	94.1 %

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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 Q3	Spent by End Q3	% 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 opportunites	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 %

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Quarter 3: 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	NA	NA	
NA	NA	NA	
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	NA	NA	
2. Carry out assessment 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	Assessment report of 148 vote MPSs for compliance with gender and equity responsive planning and budgeting for interventions targeting the youth, women, pwds, older persons among others produced and disseminated	None	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,539.200
221011 Printing, Stationery, Photocopying and Binding			6,983.408
227001 Travel inland			234,602.000
Total For Budget Output			278,124.608
Wage Recurrent			0.000
Non Wage Recurrent			278,124.608
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	278,124.608
	Wage Recurrent	0.000
	Non Wage Recurrent	278,124.608
	Arrears	0.000
	AIA	0.000
Development 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		
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) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people	Reviewed the training materials for the stakeholder engagements at district/community levels and in educational institutions. Produced issues papers on the concerns of: Youth, women, Older persons, persons with disabilities, ethnic minorities, children and people from hard to reach areas.	Limited Funding to print the 150 t-shirts
1 media breakfast meeting in the Northern region of Uganda.	Media breakfast meeting in the Northern region of Uganda not conducted	Limited funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 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	Published 2 newspaper opinions on: Youth participation in Agriculture. How society has continually contributed to disabling older persons. Conducted 3 radio talkshows on Britop Fm Kyegegwa, Buddu FM Masaka and Joshua FM Katakwi district Organized a twitter space discussion on the srate of equal opportunities in sports on 17th March 2023	Limited funding
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 Northern region of Uganda	Media breakfast meeting in the Northern region of Uganda not conducted	Limited funding
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) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people	Reviewed the training materials for the stakeholder engagements at district/community levels and in educational institutions. Produced issues papers on the concerns of: Youth, women, Older persons, persons with disabilities, ethnic minorities, children and people from hard to reach areas.	Limited funding to print the 150 t-shirts

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 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	Published 2 newspaper opinions on: Youth participation in Agriculture. How society has continually contributed to disabling older persons. Conducted 3 radio talkshows on Britop Fm Kyegegwa, Buddu FM Masaka and Joshua FM Katakwi district Organized a twitter space discussion on the srate of equal opportunities in sports on 17th March 2023	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	97,376.746	
	Total For Budget Output	97,376.746
	Wage Recurrent	0.000
	Non Wage Recurrent	97,376.746
	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

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Quarter 3

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;		
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	<p>Conducted 1 community sensitization with Kyegegwa District Local Government. The meetig brought together a total of 70 participants - most notably the area Member of Parliament and Woman MP Kyegegwa district; district technical team, local leadership and special interest group representatives.</p> <p>Conducted a dialogue at st. Henry’s College Kitovu Masaka.</p> <p>The dialogue was hinged on the inclusiveness of education in Uganda and the emerging issues regarding the boy-child in education. This dialogue/debate brought together 60 participants.</p>	None
8th March-Women’s Day	<p>Commemorated the international womens day with a Post International Womens Day Dialogue in Iganga</p> <p>The department worked with other agencies in translating a number of documents to braille version</p>	None
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	<p>Conducted 1 community sensitization with Kyegegwa District Local Government. The meetig brought together a total of 70 participants - most notably the area Member of Parliament and Woman MP Kyegegwa district; district technical team, local leadership and special interest group representatives.</p> <p>Conducted a dialogue at st. Henry’s College Kitovu Masaka.</p> <p>The dialogue was hinged on the inclusiveness of education in Uganda and the emerging issues regarding the boy-child in education. This dialogue/debate brought together 60 participants.</p>	None

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 Guidelines popularised			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
8th March-Women’s Day	Commemorated the international womens day with a Post International Womens Day Dialogue in Iganga The department worked with other agencies in translating a number of documents to braille version		None
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	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,427.341
227001 Travel inland			50,084.364
Total For Budget Output			89,511.705
Wage Recurrent			0.000
Non Wage Recurrent			89,511.705
Arrears			0.000
AIA			0.000
Total For Department			186,888.451
Wage Recurrent			0.000
Non Wage Recurrent			186,888.451
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			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Mobile legal clinics conducted in Mutukula and Bukakata districts	None
10 Tribunals conducted in the Northern, Eastern, Western and Central regions	14 Tribunal Sessions/ADR sessions conducted, Eight circuit sessions conducted in the districts of Hoima, Mubende Sembabule, Buyende, Iganga, Mbarara, Bushenyi and Sembabule, 8 complaint files completed with consent judgements and 2 judgements delivered	Extra 4 tribunals were conducted at Kingdom Kampala
Statutory allowances and imprest for members	Statutory allowances and imprest for members paid	None
Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings	Members of the Commission were trained in tribunal processes, CLE training conducted, International conferences not done	Total ban on travel abroad
Subscription to local and international professional bodies for members and technical staff	Local Subscription paid	None
NA	Activity was done in Quarter 2	None
NA	Activity was done in Quarter 2	None
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 for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	2 bills and laws reviewed i.e. Homosexuality bill 2023 & Employment policy bill 2023 were reviewed and recommendations submitted to 1st Parliamentary council.	None
5 Pre-tribunal sessions held	4 pre-tribunal sessions in Mpigi, Mubende, Wakiso and Kampala districts	None
NA	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	Field and Desk investigations were conducted, 286 cases registered from all regions of the Country. 387 complaints were investigated	None

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,430.000	
225101 Consultancy Services		22,483.729	
227001 Travel inland		145,029.000	
		Total For Budget Output	281,942.729
		Wage Recurrent	0.000
		Non Wage Recurrent	281,942.729
		Arrears	0.000
		AIA	0.000
		Total For Department	281,942.729
		Wage Recurrent	0.000
		Non Wage Recurrent	281,942.729
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
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 50 staff and commission members (19 female and 31 male) paid	None	
Social contribution	NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)	None	

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Quarter 3

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		
Duty facilitation Allowances	Duty facilitation allowances paid for all staff (19 female and 31 male)	None
Finance committee allowances	Finance committee allowances paid	None
Contract and Evaluation committee allowances	Contract and Evaluation committee allowances Paid	None
Reward and sanctions committee allowances	Reward and sanctions committee allowances paid	None
Graduate trainee allowances	Graduate trainee allowances (30 Graduate Trainees) paid	None
Prepare quarterly financial reports	Quarter 3 financial report Prepared and submitted	None
Prepare quarterly internal audits	Quarter 3 internal audit report prepared and submitted	None
Prepare quarterly performance progress reports	Quarter 3 performance progress report prepared and submitted	None
Prepare quarterly reports on attendance to duty, rewards and sanctions	Quarter 3 report on attendance to duty, rewards and sanctions prepared and submitted	None
Professional and short courses	Professional and short courses Subscription was not conducted	None
Training capacity Building in Performance management	Training capacity Building in Performance management not conducted	Limited funding
Prepare and implement the Human Resources Development /Capacity building plan	Not paid	Limited funding
Advertising and public relations services	Adverts in media paid under PDU	None
Recruitment Expenses	No recruitment was made	None
Books, Periodicals and Newspapers	Paid for newspapers; Daily Monitor and New vision	None
Welfare and Entertainment staff lunch	Paid for staff meals; 50 staff members (19 female and 31 male)	None
Welfare and Entertainment - office imprest	Office tea and other related items procured	
Welfare - (Entertainment Expenses, General staff Welfare ,other)	Not paid	None
Welfare and Entertainment -Water dispensers	Water dispensers procured	No variation
NA	NA	None
PBB/PBS Training	PBB/PBS Training not conducted	None
NA	Team building not conducted	Limited funding
NA	NA	NA

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Quarter 3

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		
Annual Planning Retreat - MPS Preparation	Ministerial Policy Statement (MPS) Annual Planning retreat took place in the EOC board room, MPS prepared and submitted to MoFPED on 10th March	None
Monitoring the implementation of the EOC strategic plan 111	Monitoring the implementation of the EOC strategic plan 111 conducted	No variation
NA	NA	NA
IFMS Recurrent costs	IFMS users paid	None
IPPS Recurrent costs	HCM users paid	No variation
NA	This activity was conducted in Q2	No variation
Incapacity, Death Benefits and Funeral Expenses	Not paid	Limited funding
HIV/AIDS Activities	HIV activities implemented as planned	No variation
Electricity	Electricity bills paid for Kampala Kingdom	None
Guards and security services	Guards and security services for the EOC offices paid as planned	None
Fuel, Lubricants (Cars and generator)	Fuel, lubricants and oils paid	None
Maintenance Vehicles - Tyre and Tyre Tubes	Maintenance vehicles – service, repair and vehicle maintenance paid	None
Maintenance - Building and Facility maintenance assorted materials	Maintenance - Building and Facility Maintenance assorted materials procured	None
Cleaning and Sanitation	Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices	None
Postage and Courier	Postage and Courier services not conducted	Limited funding
Office Supplies – Toners	ICT supplies procured	None
Maintenance Vehicles - Service, Repair and vehicle Maintenance	Maintenance vehicles – service, repair and vehicle maintenance paid	None
Telecommunications	Paid for airtime and data for all staff members (19 female and 31 male)	None
Internet main link	Internet main link paid	None
Internet Backup Link	Internet Backup Link paid	No variation
Software licenses (windows 10 and Microsoft office)	Software licenses (windows 10 and Microsoft office) paid	No variation

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Quarter 3

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			
Antivirus licenses	Antivirus Licenses paid	None	
Computer service repairs and Maintenance	Computer service repairs and maintenance paid	No variation	
ICT expenses, subscription’s, Assorted accessories	ICT expenses, subscriptions, Assorted accessories procured	None	
Maintenance of management information systems	Maintenance of management information systems paid	No variation	
Office supplies - Assorted Materials, consumables and photocopying services	Office supplies - Assorted Materials, consumables and photocopying services procured	None	
Wellness	Health Wellness expenses paid	None	
Water	Water expenses paid for Kampala Kingdom and Bugolobi offices	None	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			796,596.958
211104 Employee Gratuity			400,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			134,810.948
212101 Social Security Contributions			104,180.867
221003 Staff Training			16,293.400
221007 Books, Periodicals & Newspapers			1,848.000
221008 Information and Communication Technology Supplies.			20,000.000
221009 Welfare and Entertainment			53,119.999
221011 Printing, Stationery, Photocopying and Binding			312,247.758
221016 Systems Recurrent costs			7,940.000
222001 Information and Communication Technology Services.			7,500.000
223004 Guard and Security services			6,870.000
223005 Electricity			8,000.000
223006 Water			3,401.570
223901 Rent-(Produced Assets) to other govt. units			625,000.000
227001 Travel inland			187,626.550
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			1,430.000
228002 Maintenance-Transport Equipment			84,144.037

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,801,010.087
	Wage Recurrent	796,596.958
	Non Wage Recurrent	2,004,413.129
	Arrears	0.000
	AIA	0.000
	Total For Department	2,801,010.087
	Wage Recurrent	796,596.958
	Non Wage Recurrent	2,004,413.129
	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	NA
NA	NA	NA
Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.	Q3 internal M&E report produced and disseminated. It highlighted the achievements of the different department	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

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Quarter 3

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		
NA	NA	NA
NA	NA	NA
Conduct a study on equitable access to disability and older persons services in the health sector in Uganda.	A study on equitable access to disability and older persons services in the health sector in Uganda not conducted	Late release of funds, activity to be carried out in Quarter 4
	An audit report on UPE & USE fee structure Produced and disseminated key issues include The analysis revealed that on average UPE schools are charging UGX.53, 171 per term as other fees. This is in addition to the capitation grant of 6,600 per UPE pupil/ term. For USE schools charged UGX.179, 590 per term in addition to the capitation grant of Shs20, 000 paid by government per child/ term. These extra charges are meant to cover meals, pay off teachers who are not government pay roll, pay off water bills in schools among other needs	None
NA	NA	NA
Conduct a study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda	Study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda was not conducted	Late release of funds, activity to be carried out in Quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,958.078
221001 Advertising and Public Relations		12,633.998
227001 Travel inland		80,420.913
	Total For Budget Output	158,012.989
	Wage Recurrent	0.000
	Non Wage Recurrent	158,012.989
	Arrears	0.000
	AIA	0.000
	Total For Department	158,012.989
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	158,012.989
	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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	3,705,978.864
	Wage Recurrent	796,596.958
	Non Wage Recurrent	2,909,381.906
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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	NA	
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	NA	
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	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		
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	The Commission assessed 20 BFPs and the National BFP, a report was produced and submitted to the Minister responsible for Finance Planning and Economic Development as required by law	
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 of 148 vote MPSs for compliance with gender and equity responsive planning and budgeting for interventions targeting the youth, women, pwds, older persons among others produced and disseminated	
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	NA	

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Quarter 3

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			
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		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	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,079.200	
221011 Printing, Stationery, Photocopying and Binding		31,983.407	
227001 Travel inland		510,674.135	
Total For Budget Output		641,736.742	
Wage Recurrent		0.000	
Non Wage Recurrent		641,736.742	
Arrears		0.000	
AIA		0.000	
Total For Department		641,736.742	
Wage Recurrent		0.000	
Non Wage Recurrent		641,736.742	
Arrears		0.000	
AIA		0.000	
Development 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			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 340 T-shirts during the implementation of ETIC activities, produced and disseminated 500 copies of the 10th Issue of the Equity Voice, 400 calendars, 400 season cards and 200 branded diaries Reviewed the training materials for the stakeholder engagements at district/community levels and in educational institutions. Produced issues papers on the concerns of: Youth, women, Older persons, persons with disabilities, ethnic minorities, children and people from hard to reach areas.	
4 regional media breakfast meetings to influence equitable reporting conducted		Conducted 2 media breakfast meetings with media personnel in greater Masaka and West Nile region in Arua The meetings brought together a total of 105 participants; 75 men and 30 women; 8 of the entire total were persons with disabilities; 39 youth; 59 adults; and 7 older persons	

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Quarter 3

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 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;			
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		1 TV talk show, 7 Radio talk shows, 5 Newspaper supplements/opinions,1 social media campaign. Published 5 newspaper supplements in commemoration of: 1. International Day of world’s Indigenous people. 2. International Youth day. 3. The role of older persons in parenting 4. Boy-child emancipation, and 5. How people with disabilities can take advantage of the rainy season Conducted 7 radio talk shows; 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. 4. Guide FM in Kasese. 5. Britop Fm Kyegegwa Buddu FM Masaka and Publicized the Commission’s meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission’s G&E Commitments tracking exercise. 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		2 media breakfast meetings in the greater masaka and west Nile regions were conducted; The breakfast meetings brought together a total number of 105 participants; 75 men and 30 women; 8 of the entire total were persons with disabilities; 39 youth; 59 adults and 7 older persons.	

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Quarter 3

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			
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 300 T-shirts during the implementation of ETIC quarter 1 and quarter 2 activities, produced and disseminated 500 copies of the 10th Issue of the Equity Voice, 400 calendars, 400 season cards and 200 branded diaries	
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		1 TV talk show, 7 Radio talk shows, 5 Newspaper supplements/opinions,1 social media campaign. Published 5 newspaper supplements in commemoration of: 1. International Day of world’s Indigenous people. 2. International Youth day. 3. The role of older persons in parenting 4. Boy-child emancipation, and 5. How people with disabilities can take advantage of the rainy season Conducted 7 radio talk shows; 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. 4. Guide FM in Kasese. 5. Britop Fm Kyegegwa Buddu FM Masaka and Publicized the Commission’s meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission’s G&E Commitments tracking exercise. 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		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		222,516.746
Total For Budget Output		222,516.746
	Wage Recurrent	0.000
	Non Wage Recurrent	222,516.746
	Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		NA	
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		Conducted 5 community sensitisation meetings in: 1. Kasese district, which attracted 65 participants; 35 men and 30 women; 3 of the 65 were persons with disabilities; 21 youth; 43 adults; and 1 older person. 2. Butalejja district, attracting 60 participants; 36 male, 24 female; 4 persons with disabilities; 22 youth; 34 older persons. 3. Buyende district 4. Katakwi district 5. Kyegegwa district Conducted 5 school debates at: 1. National Teachers College Mubende under the theme; “The state of Equal Opportunities in Tertiary Institutions”. The dialogue brought together 40 Participants; 16 Women and 24 Men. 23 were Youth and 17 where adults. 2. Conducted a debate at Busitema University 3. Conducted a dialogue/debate at Ankole Western University in Sheema district themed; “Does gender based violence have an impact on the enjoyment of equal opportunities and rights”. 4. Conducted debate in Abilonino National Instructors College in Kole district 5. Conducted a debate at st. Henry’s College	

VOTE: 124 Equal Opportunities Commission

Quarter 3

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;	
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>The International Day of World’s Indigenous People and the International Youth Day were both commemorated by publishing 2 feature articles in the New Vision</p> <p>Commemorated the International Day of Persons with Disabilities (IDOPD) in Kole DLG; while the World AIDS Day, the International Human Rights Day and 16 Days of Activism against GBV were commemorated jointly with development partners (UN-Human Rights, UHRC and Feed the Future). A feature article was also run during the IDOPD commemorations and commemorated international womens day with a Post International Womens Day Dialogue in Iganga</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>Conducted 5 community sensitisation meetings in:</p> <ol style="list-style-type: none">1. Kasese district, which attracted 65 participants; 35 men and 30 women; 3 of the 65 were persons with disabilities; 21 youth; 43 adults; and 1 older person.2. Butalejja district, attracting 60 participants; 36 male, 24 female; 4 persons with disabilities; 22 youth; 34 older persons.3. Buyende district4. Katakwi district5. Kyegegwa district <p>Conducted 5 school debates at:</p> <ol style="list-style-type: none">1. National Teachers College Mubende under the theme; “The state of Equal Opportunities in Tertiary Institutions”. The dialogue brought together 40 Participants; 16 Women and 24 Men. 23 were Youth and 17 where adults.2. Conducted a debate at Busitema University3. Conducted a dialogue/debate at Ankole Western University in Sheema district themed; “Does gender based violence have an impact on the enjoyment of equal opportunities and rights”.4. Conducted debate in Abilonino National Instructors College in Kole district5. Conducted a debate at st. Henry’s College

VOTE: 124 Equal Opportunities Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	The International Day of World’s Indigenous People and the International Youth Day were both commemorated by publishing 2 feature articles in the New Vision Commemorated the International Day of Persons with Disabilities (IDOPD) in Kole DLG; while the World AIDS Day, the International Human Rights Day and 16 Days of Activism against GBV were commemorated jointly with development partners (UN-Human Rights, UHRC and Feed the Future). A feature article was also run during the IDOPD commemorations and commemorated international womens day with a Post International Womens Day Dialogue in Iganga
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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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,014.841
227001 Travel inland	225,354.964
Total For Budget Output	353,369.805
Wage Recurrent	0.000
Non Wage Recurrent	353,369.805
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	575,886.551
Wage Recurrent	0.000
Non Wage Recurrent	575,886.551
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 3

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			
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			
8 Mobile Legal Clinics carried out in the four regions of the country.		Five mobile clinics were conducted in Isingiro, Mbarara, Mutukula, Bukakata and Jinja 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. 12 circuit sessions in the districts of Masaka, Buikwe, Kiryandongo, Masindi, Hoima, Mubende Sembabule, Buyende, Iganga, Mbarara, Bushenyi and Sembabule Twenty three cases were successfully concluded by the tribunal (Eighteen complaint files completed with consent judgements and 5 judgements delivered)	
Statutory allowances and imprest for members paid		Statutory allowances and imprest for members paid	
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.		Members of the Commission were trained in tribunal processes, CLE training conducted, International conferences not done	
Local and international professional bodies for members and technical staff subscribed to		Local Subscription paid	
Annual law Report of tribunal cases produced.		Compilation, publication and dissemination of the annual law report, upload the judgement Uganda Legal Information Institute(ULII)	
Law books, journals and computers purchased and chambers and practicing certificate renewal approved		Law books,and journals purchased, 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		6 bills and laws reviewed i.e. Succession amendment bill 2022, Legal aid bill 2022, Human rights public defenders bill 2022, Computer Misuse Bill, Homosexuality bill 2023 & Employment policy bill 2023 were reviewed and recommendations submitted to 1st Parliamentary council.	

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Quarter 3

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 Buikwe, Kiryandongo, Wakiso 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 (8 female, 12 male youth) 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.	81% of the complaints received were investigated (611 out of 752)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		267,818.000
221017 Membership dues and Subscription fees.		3,420.000
225101 Consultancy Services		22,483.729
227001 Travel inland		735,856.108
Total For Budget Output		1,029,577.837
Wage Recurrent		0.000
Non Wage Recurrent		1,029,577.837
Arrears		0.000
AIA		0.000
Total For Department		1,029,577.837
Wage Recurrent		0.000
Non Wage Recurrent		1,029,577.837
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 50 staff and commission members (19 female and 31 male) paid	
Contribution and remittance to the Social Security Fund for 49 staff and Commission Members (16 female male and 33 Male)		NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)	
Duty facilitation Allowances paid		Duty facilitation allowances paid for all staff (19 female and 31 male)	
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 paid	
Graduate trainee allowances paid		Graduate trainee allowances (30 Graduate Trainees) paid	
Quarterly financial reports Prepared and submitted		Quarter 1, Quarter 2 & Quarter 3 financial reports Prepared and submitted	
Quarterly internal audits prepared and submitted		Quarter 1, Quarter 2 & Quarter 3 internal audit reports prepared and submitted	
Quarterly performance progress reports prepared and submitted		Quarter 1, Quarter 2 & Quarter 3 performance progress reports prepared and submitted	
prepare quarterly reports on attendance to duty, rewards and sanctions		Quarter 1, Quarter 2 & Quarter 3 report on attendance to duty, rewards and sanctions prepared and submitted	
Professional and short courses Subscription		Professional and short courses Subscription was not conducted	
Staff trained on capacity Building in Performance management		Training capacity Building in Performance management not conducted	
The Human Resorource Development /Capacity building plan Prepared and implemented		Not paid	
Advertising and public relations Services paid		Adverts in media paid under PDU	
Recruitment Expenses Paid		Recruitment expenses paid	
Books, Periodicals and NewsPapers Procured		Paid for newspapers; Daily Monitor and New vision	

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Quarter 3

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			
Welfare and Entertainment staff lunch Paid		Paid for staff meals; 50 staff members (19 female and 31 male)	
Welfare and Entertainment - office imprest paid			
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid		End of year annual performance review for Equal Opportunities Commission staff members paid	
Welfare and Entertainment -Water dispesners paid		Water dispensers procured	
Rent Paid		Rent for Kampala Kingdom paid	
PBB/PBS Training held		Heads of Departments trained in Program Based Budgeting/Program Based System at Esella Country Hotel	
Team Building Conducted		Team building not conducted	
Annual Planning Retreat - BFP Prepared		Annual Planning Retreat – BFP FY2023/2024 took place at Esella Country Hotel – Wakiso, Heads of Departments presented their Work Plans for FY2023/2024	
Annual Planning Retreat - MPS Prepared		Ministerial Policy Statement (MPS) FY2023/2024 Annual Planning retreat took place in the EOC board room, MPS prepared and submitted to MoFPED on 10th March	
Monitoring the implementation of the EOC strategic plan 111 conducted		Monitoring the implementation of the EOC strategic plan 111 conducted	
Budget Consultative Conference conducted		Budget Consultative Conference conducted	
IFMS Recurrent costs paid		IFMS users paid	
IPPS Recurrent costs paid		HCM users paid	
Medical expenses paid		Medical expenses paid	
Incapacity, Death Benefits and Funeral Expenses paid		Incapacity, Death Benefits and Funeral expenses paid	
HIV Activities conducted		HIV activities implemented as planned	
Electricity bills paid		Electricity bills paid for Kampala Kingdom	
Guards and security services paid		Guards and security services for the EOC offices paid as planned	
Fuel, Lubricants (Cars and generator) paid		Fuel, lubricants and oils paid	
Maintaince Vechicles - Tyre and Tyre Tubes paid		Maintenance vehicles – service, repair and vehicle maintenance paid	
Maintaince - Building and Facility Maintenance assorted materials procured		Maintenance - Building and Facility Maintenance assorted materials procured	

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Quarter 3

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			
Cleaning and Sanitation services paid		Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices	
Postage and Courier services paid		Postage and Courier services not conducted	
Office Supplies - Toners procured		ICT supplies procured	
Maintaince Vechilces - Service, Repair and vehicle maintaince paid		Maintenance vehicles – service, repair and vehicle maintenance paid	
Telecommunications paid		Paid for airtime and data for all staff members (19 female and 31 male)	
Internet main link paid		Internet main link paid	
Internet Backup Link paid		Internet Backup Link paid	
Software licenses (windows 10 and Microsoft office) paid		Software licenses (windows 10 and Microsoft office) paid	
Antivirus Licenses paid		Antivirus Licenses paid	
Computer service repairs and maintenance paid		Computer service repairs and maintenance paid	
ICT expenses, subscriptions, Assorted accessories procured		ICT expenses, subscriptions, Assorted accessories procured	
Maintenance of management information systems paid		Maintenance of management information systems paid	
Office supplies - Assorted Materials, consumables and photocopying services procured		Office supplies - Assorted Materials, consumables and photocopying services procured	
Health Wellness expenses		Health Wellness expenses paid	
Water expenses		Water expenses paid for Kampala Kingdom and Bugolobi offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		2,114,898.445	
211104 Employee Gratuity		800,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		353,839.448	
212101 Social Security Contributions		232,000.000	
212102 Medical expenses (Employees)		5,000.000	
212103 Incapacity benefits (Employees)		2,500.000	
221001 Advertising and Public Relations		36,353.432	
221003 Staff Training		30,293.400	

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Quarter 3

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	
221004 Recruitment Expenses	4,000.000	
221007 Books, Periodicals & Newspapers	7,848.000	
221008 Information and Communication Technology Supplies.	76,500.000	
221009 Welfare and Entertainment	143,919.999	
221011 Printing, Stationery, Photocopying and Binding	461,453.182	
221016 Systems Recurrent costs	23,940.000	
222001 Information and Communication Technology Services.	15,000.000	
223004 Guard and Security services	23,710.000	
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	1,670,000.000	
227001 Travel inland	499,609.802	
227004 Fuel, Lubricants and Oils	130,000.000	
228001 Maintenance-Buildings and Structures	2,000.000	
228002 Maintenance-Transport Equipment	277,406.182	
Total For Budget Output		6,963,473.460
Wage Recurrent		2,114,898.445
Non Wage Recurrent		4,848,575.015
Arrears		0.000
AIA		0.000
Total For Department		6,963,473.460
Wage Recurrent		2,114,898.445
Non Wage Recurrent		4,848,575.015
Arrears		0.000
AIA		0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000015 Monitoring and Evaluation		

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Quarter 3

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		
Audit report on compliance to Equal opoortunities by Northern Uganda Social Action Fund (NUSAF)	An audit report on compliance to EO by Northern Uganda Social Action Fund (NUSAF) produced and disseminated key issues include Under livelihood investment support, the vulnerable were able to receive different items which included oxen, agriculture inputs among others. This has helped them to fight poverty. Furthermore, the project constructed schools, teachers staff quarters, health staff quarters, maternity wards, protection of safe water points, market stall, opened up community access roads, established village evolving funds, VIP latrines in different schools and hospitals, establishment of commercial nurseries, cage fish production among others	
Audit report on the implementation of National strategy for youth employment in Uganda	An audit report on the implementation of National strategy for youth employment in Uganda produced and disseminated	
Audit Report on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	NA	
Quarterly internal M&E for Q1, Q2, Q3 & Q4 conducted.	Q1, Q2 & Q3 internal M&E reports produced and disseminated. Highlighting achievements of the different departments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		121,400.000
Total For Budget Output		121,400.000
Wage Recurrent		0.000
Non Wage Recurrent		121,400.000
Arrears		0.000
AIA		0.000
Budget Output:560005 Information Management		

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Quarter 3

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	9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated key highlights include In terms of road access, it was reported that the regional imbalances still existed, with Lango having the least road network coverage at 1%, followed by West Nile at 2% and Bukedi at 3%. Further findings in regards to access to maternal health services revealed that regional disparities still existed with regard to delivery from health facilities using a skilled birth attendant, with some sub-regions registering coverage on the use of health facilities during delivery of 60% and below. 89.4% women were using traditional birth attendants during delivery
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda produced and disseminated
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	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 produced and disseminated. Key issues include The study observed male dominance in making financial decisions. Men were the ones to allow women to access money or a loan. It was observed that getting financial help by women was not possible if men/husbands were not aware
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda produced and disseminated key issues include High costs involved in accessing justice, Limited information on how to file a case against offenders, Discrimination and corruption with regard to accessing justice, Lack of access to National Documents like Passports, Birth certificates and National IDs, Long distances moved to access justice institutions and Lack of J-LOS one-stop frontline service points in majority of the districts
A report on equitable access to disability and older persons services in the health sector in Uganda.	A study on equitable access to disability and older persons services in the health sector in Uganda not conducted

VOTE: 124 Equal Opportunities Commission

Quarter 3

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		
A report on emerging issues	An audit report on UPE & USE fees structure Produced and disseminated key issues include The analysis revealed that on average UPE schools are charging UGX.53, 171 per term as other fees. This is in addition to the capitation grant of 6,600 per UPE pupil/ term. For USE schools charged UGX.179, 590 per term in addition to the capitation grant of Shs20, 000 paid by government per child/ term. These extra charges are meant to cover meals, pay off teachers who are not government pay roll, pay off water bills in schools among other needs	
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda produced and disseminated Key issues include Food insecurity, High rates of malnutrition, Lack of food in some homesteads, Lack of storage facilities and absenteeism at school for school going children	
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	Study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda was not conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,893.265	
221001 Advertising and Public Relations	31,642.998	
221011 Printing, Stationery, Photocopying and Binding	24,950.000	
227001 Travel inland	344,955.413	
Total For Budget Output		541,441.676
Wage Recurrent		0.000
Non Wage Recurrent		541,441.676
Arrears		0.000
AIA		0.000
Total For Department		662,841.676
Wage Recurrent		0.000
Non Wage Recurrent		662,841.676

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
<i>AIA</i>		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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
<i>AIA</i>		0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	9,873,516.266
	Wage Recurrent	2,114,898.445
	Non Wage Recurrent	7,758,617.821
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:03		
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	NA	NA
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	Carry out assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting	NA
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	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		
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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
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 148 Vote MPSs for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced	NA	NA
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	Carry out assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting	Carry out assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting
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	NA	NA
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	NA	NA
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:002 Education, Training, Information and Communication		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)
4 regional media breakfast meetings to influence equitable reporting conducted	1 media breakfast meeting in the Central region of Uganda	1 media breakfast meeting in the Central region of Uganda
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;		
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	NA	NA
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	1 media breakfast meeting in the Central region of Uganda	1 media breakfast meeting in the Central region of Uganda

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500)
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	NA	NA
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.	NA	NA
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	NA	NA
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	1st May-Labor Day, 16th June-Day of African Child	1st May-Labor Day, 16th June-Day of African Child

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Annual Plans	Quarter's Plan	Revised Plans
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;		
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	NA	NA
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	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		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	NA	NA
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:04		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:001 Legal Services and Investigations		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	2 Mobile Legal Clinics carried out in the four regions of the country	2 Mobile Legal Clinics carried out in the four regions of the country
40 Tribunals conducted in the Northern, Eastern, Western and Central regions	10 Tribunals conducted in the Northern, Eastern, Western and Central regions	10 Tribunals conducted in the Northern, Eastern, Western and Central regions
Statutory allowances and imprest for members paid	Statutory allowances and imprest for members	Statutory allowances and imprest for members
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.	Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings	Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings
Local and international professional bodies for members and technical staff subscribed to	NA	NA
Annual law Report of tribunal cases produced.	Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)	Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)
Law books, journals and computers purchased and chambers and practicing certificate renewal approved	NA	NA
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	2 Bills and Laws reviewed internally	2 Bills and Laws reviewed internally
20 Pre-tribunal sessions held	5 Pre-tribunal sessions held	5 Pre-tribunal sessions held
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted	NA	NA

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460051 Complaints Management					
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.		Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda		Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:02					
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 staff salary		Contract staff salary	
Contribution and remittance to the Social Security Fund for 49 staff and Commission Members (16 female male and 33 Male)		Social contribution		Social contribution	
Duty facilitation Allowances paid		Duty Facilitation allowances		Duty Facilitation allowances	
Finance committee allowances paid		Finance committee allowances		Finance committee allowances	
Contract and Evaluation committee allowances Paid		Contract and Evaluation committee allowances		Contract and Evaluation committee allowances	
Reward and sanctions committee allowances paid		Reward and sanctions committee allowances		Reward and sanctions committee allowances	
Graduate trainee allowances paid		Graduate trainee allowances		Graduate trainee allowances	
Quarterly financial reports Prepared and submitted		Prepare quarterly financial reports		Prepare quarterly financial reports	
Quarterly internal audits prepared and submitted		Prepare quarterly internal audits		Prepare quarterly internal audits	
Quarterly performance progress reports prepared and submitted		Prepare quarterly performance progress reports		Prepare quarterly performance progress reports	
prepare quarterly reports on attendance to duty, rewards and sanctions		Prepare quarterly reports on attendance to duty, rewards and sanctions		Prepare quarterly reports on attendance to duty, rewards and sanctions	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Professional and short courses Subscription	Professional and short courses	Professional and short courses
Staff trained on capacity Building in Performance management	Training capacity Building in Performance management	Training capacity Building in Performance management
The Human Resorource Development /Capacity building plan Prepared and implemented	Prepare and implement the Human Resources Development /Capacity building plan	Prepare and implement the Human Resources Development /Capacity building plan
Advertising and public relations Services paid	Advertising and public relations services	Advertising and public relations services
Recruitment Expenses Paid	Recruitment Expenses	Recruitment Expenses
Books, Periodicals and NewsPapers Procured	Books, Periodicals and Newspapers	Books, Periodicals and Newspapers
Welfare and Entertainment staff lunch Paid	Welfare and Entertainment staff lunch	Welfare and Entertainment staff lunch
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest	Welfare and Entertainment - office imprest
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other)	Welfare - (Entertainment Expenses, General staff Welfare ,other)
Welfare and Entertainment -Water dispesners paid	Welfare and Entertainment -Water dispensers	Welfare and Entertainment -Water dispensers
Rent Paid	NA	NA
PBB/PBS Training held	NA	NA
Team Building Conducted	NA	NA
Annual Planning Retreat - BFP Prepared	NA	NA
Annual Planning Retreat - MPS Prepared	NA	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring the implementation of the EOC strategic plan 111	Monitoring the implementation of the EOC strategic plan 111
Budget Consultative Conference conducted	NA	NA
IFMS Recurrent costs paid	IFMS Recurrent costs	IFMS Recurrent costs
IPPS Recurrent costs paid	IPPS Recurrent costs	IPPS Recurrent costs
Medical expenses paid	NA	NA
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses	Incapacity, Death Benefits and Funeral Expenses
HIV Activities conducted	HIV Activities	HIV Activities
Electricity bills paid	Electricity	Electricity
Guards and security services paid	Guards and security services	Guards and security services

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator)	Fuel, Lubricants (Cars and generator)
Maintaince Vechicles - Tyre and Tyre Tubes paid	Maintenance Vehicles - Tyre and Tyre Tubes	Maintenance Vehicles - Tyre and Tyre Tubes
Maintaince - Building and Facility Maintenance assorted materials procured	Maintenance - Building and Facility maintenance assorted materials	Maintenance - Building and Facility maintenance assorted materials
Cleaning and Sanitation services paid	Cleaning and Sanitation	Cleaning and Sanitation
Postage and Courier services paid	Postage and Courier	Postage and Courier
Office Supplies - Toners procured	Office Supplies – Toners	Office Supplies – Toners
Maintaince Vechilces - Service, Repair and vehicle maintaince paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance	Maintenance Vehicles - Service, Repair and vehicle Maintenance
Telecommunications paid	Telecommunications	Telecommunications
Internet main link paid	Internet main link	Internet main link
Internet Backup Link paid	Internet Backup Link	Internet Backup Link
Software licenses (windows 10 and Microsoft office) paid	Software licenses (windows 10 and Microsoft office)	Software licenses (windows 10 and Microsoft office)
Antivirus Licenses paid	Antivirus licenses	Antivirus licenses
Computer service repairs and maintenance paid	Computer service repairs and Maintenance	Computer service repairs and Maintenance
ICT expenses, subscriptions, Assorted accessories procured	ICT expenses, subscription’s, Assorted accessories	ICT expenses, subscription’s, Assorted accessories
Maintenance of management information systems paid	Maintenance of management information systems	Maintenance of management information systems
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services	Office supplies - Assorted Materials, consumables and photocopying services
Health Wellness expenses	Wellness	Wellness
Water expenses	Water	Water
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)	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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 the implementation of National strategy for youth employment in Uganda	NA	NA
Audit Report on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	Monitoring reports on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	Monitoring reports on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.
Quarterly internal M&E for Q1, Q2, Q3 & Q4 conducted.	Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.	Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.
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		
9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	NA	NA
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	NA	NA
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	NA	NA
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	NA	NA
A report on equitable access to disability and older persons services in the health sector in Uganda.	NA	NA
A report on emerging issues	NA	NA
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	NA	NA
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	NA	NA
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	NA	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

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	0.053
Performance as of End of Q3	A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda produced and disseminated
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 Q3	0.06
Performance as of End of Q3	No. of awareness message for advocacy and networking on HIV/AIDs to all its constituents
Reasons for Variations	None

iii) Environment

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Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
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 Q3	0.03
Performance as of End of Q3	Study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda was conducted
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 Q3	0.05
Performance as of End of Q3	Enhanced sensitization and practice of SOPs provided by MOH
Reasons for Variations	