

VOTE: 124 Equal Opportunities Commission

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.761	4.761	1.190	1.058	25.0 %	22.0 %	88.9 %
	Non-Wage	12.904	12.904	3.078	3.023	24.0 %	23.4 %	98.2 %
Dev't.	GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.882	17.882	4.268	4.081	23.9 %	22.8 %	95.6 %
Total GoU+Ext Fin (MTEF)		17.882	17.882	4.268	4.081	23.9 %	22.8 %	95.6 %
Arrears		0.591	0.591	0.591	0.591	100.0 %	100.0 %	100.0 %
Total Budget		18.472	18.472	4.859	4.672	26.3 %	25.3 %	96.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.472	18.472	4.859	4.672	26.3 %	25.3 %	96.2 %
Total Vote Budget Excluding Arrears		17.882	17.882	4.268	4.081	23.9 %	22.8 %	95.6 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0%
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	0.558	0.547	27.9 %	27.4 %	98.0%
Sub SubProgramme:01 Gender and Equity	2.000	2.000	0.558	0.547	27.9 %	27.4 %	98.0%
Programme:16 Governance And Security	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5%
Programme:18 Development Plan Implementation	14.235	14.235	3.680	3.510	25.9 %	24.7 %	95.4%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	3.680	3.510	25.9 %	24.7 %	95.4%
Total for the Vote	18.472	18.472	4.859	4.672	26.3 %	25.3 %	96.2 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Gender and Equity****Sub Programme: 03 Civic Education & Mindset change****0.011** Bn Shs | Department : 002 Education, Training, Information and Communication

Reason: Delay in procurement

*Items***0.010** UShs | 228002 Maintenance-Transport Equipment

Reason:

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites**Sub Programme: 02 Resource Mobilization and Budgeting****0.027** Bn Shs | Department : 002 Administration, Finance and Planning

Reason: The contract for the medical insurance crossed the financial year

*Items***0.012** UShs | 223004 Guard and Security services

Reason:

0.011 UShs | 212102 Medical expenses (Employees)

Reason:

0.012 Bn Shs | Department : 003 Research, Monitoring and Evaluation

Reason: Delay in procurement

*Items***0.011** UShs | 228002 Maintenance-Transport Equipment

Reason:

0.001 UShs | 221008 Information and Communication Technology Supplies.

Reason:

Sub Programme: 04 Access to Justice**0.007** Bn Shs | Department : 001 Legal Services and Investigations

Reason: Delay in procurement

*Items***0.007** UShs | 228002 Maintenance-Transport Equipment

Reason:

VOTE: 124 Equal Opportunities Commission

Quarter 1

VOTE: 124 Equal Opportunities Commission

Quarter 1

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: 120401102 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 2023/24	Actuals By END Q 1
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	148	148
Number of MDAs and LGs certified	Number	176	179
Number of MDAs implementing G&E commitments	Number	40	40
PIAP Output: 120401104 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 2023/24	Actuals By END Q 1
Number of MDAs with capacity gaps trained in GEB	Number	158	158
Number of LGs supported	Number	148	176
PIAP Output: 120401105 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 2023/24	Actuals By END Q 1
GMIS developed and implemented	Status	Functional	Active

VOTE: 124 Equal Opportunities Commission

Quarter 1

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 2023/24	Actuals By END Q 1
Number of Civic Education programmes conducted		Number	20	16
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 2023/24	Actuals By END Q 1
Number of Civic Education programmes conducted		Number	20	16
Programme:16 Governance And Security				
SubProgramme:04 Access to Justice				
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites				
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 2023/24	Actuals By END Q 1
Number of complaints resolved by the Tribunal Hearings		Number	16	100
Number of Pre-Tribunal visits conducted		Number	40	5

VOTE: 124 Equal Opportunities Commission

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
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 2023/24	Actuals By END Q 1
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
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 2023/24	Actuals By END Q 1
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
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 2023/24	Actuals By END Q 1
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%	54.35%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%

VOTE: 124 Equal Opportunities Commission

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Project:1628 Retooling of Equal Opportunities Commission			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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	72%	58%

VOTE: 124 Equal Opportunities Commission

Quarter 1

Performance highlights for the Quarter

1. 1 meeting with at least 30 officials of Buganda Kingdom on 27th July 2023, and deliberated on, among others.
2. Conducted a sensitization meeting with Parish Chiefs and other stakeholders in Ntungamo district. Held a community sensitization in Butaleja DLG, targeting leaders of women groups as well as district political and technical leadership.
3. Conducted 20 meetings in Bukedi, West Nile, Greater Mubende and Wakiso, Tooro and Bunyoro Sub regions.
4. The High-Level Reflection workshop was conducted in the first quarter of FY 2023/24.
5. Study report on effectiveness of creation of districts. This was concluded and a draft report was submitted for management Comments. For example in Mubende District, out of the 19 sub counties only 10 have Health centre III and the 9 are operating without HC III. Mubende as a district doesn't have a HC IV and a General hospital as required.
6. The Commission conducted tracking of the implementation of the gender and equity commitments for the FY 2022/23. Districts visited include; Masaka, Kyotera, Sembabule, Gomba, Luwero, Nakaseke, Wakiso, Kayunga, Kyenjojo, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema, Mbarara, Isingiro, Tororo, Manafwa, Mbale, Bukedea, Katakwi, Soroti, Kumi, Luuka, Kaliro, Iganga, Yumbe, Koboko, Arua, Madi Okollo, Nwoya and Omoro. A draft report has been produced for internal sharing. The Commission established that implementation was at 70 % in conformity with what was committed and reported, 12% of the commitments were contrary to what was reported and 18% were not implemented.
7. 5 pre-tribunals conducted in Kiryandongo, Bunyangabo, Jinja and Wakiso
8. 2 Bill reviewed namely; Judicial Anti-Corruption Strategy, HIV prevention Control Act. for compliance with the national and international objectives to equalize opportunities for all and to eliminate discrimination.
9. 5 tribunals in Kampala, 4 circuit tribunals upcountry and 1 public inquiry in Bududa conducted

Variations and Challenges

1. Lack of computers
2. Limited furniture
3. Due to financial constraints, it was not possible to implement new activities like: the National Awards Ceremony for best performing MDAs in G&E compliance.
4. The demand for EOC's response to issues of discrimination and marginalization in the country is overwhelming. There is need to establish an emergency response team to fast respond to emerging issues of equal opportunities. The team should be on alert, with a stand-by car and fuel.
5. There is increasing demand from the MDAs and Local government to conduct trainings in gender and equity and also from the private's sector and faith based /cultural institutions. The department cannot meet this demand because of the limited funding

VOTE: 124 Equal Opportunities Commission

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0 %
000039 Policies, Regulations and Standards	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	0.557	0.547	27.9 %	27.4 %	98.2 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	0.557	0.547	27.9 %	27.4 %	98.2 %
000011 Communication and Public Relations	1.000	1.000	0.264	0.264	26.4 %	26.4 %	100.0 %
320008 Community Outreach services	1.000	1.000	0.293	0.283	29.3 %	28.3 %	96.6 %
Programme:16 Governance And Security	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5 %
460051 Complaints Management	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5 %
Programme:18 Development Plan Implementation	14.235	14.235	3.680	3.510	25.9 %	24.7 %	95.4 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	14.235	14.235	3.680	3.510	25.9 %	24.7 %	95.4 %
000003 Facilities and Equipment Management	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	13.136	13.136	3.369	3.211	25.6 %	24.4 %	95.3 %
000015 Monitoring and Evaluation	0.299	0.299	0.095	0.095	31.8 %	31.8 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
560005 Information Management	0.584	0.584	0.216	0.204	37.0 %	34.9 %	94.4 %
Total for the Vote	18.472	18.472	4.858	4.672	26.3 %	25.3 %	96.2 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.761	4.761	1.190	1.058	25.0 %	22.2 %	88.9 %
211104 Employee Gratuity	1.918	1.918	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.887	1.887	0.479	0.479	25.4 %	25.4 %	100.0 %
212101 Social Security Contributions	0.476	0.476	0.119	0.119	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.140	0.140	0.040	0.029	28.6 %	20.7 %	72.5 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221001 Advertising and Public Relations	0.293	0.293	0.102	0.102	34.9 %	34.9 %	100.0 %
221003 Staff Training	0.137	0.137	0.043	0.043	31.5 %	31.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.002	0.002	11.1 %	11.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.031	0.030	19.7 %	19.1 %	96.8 %
221009 Welfare and Entertainment	0.502	0.502	0.125	0.125	24.9 %	24.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.502	0.502	0.131	0.131	26.1 %	26.1 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.004	0.004	33.3 %	33.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.002	0.001	26.7 %	13.3 %	50.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.015	0.003	25.0 %	5.0 %	20.0 %
223005 Electricity	0.024	0.024	0.008	0.008	33.3 %	33.3 %	100.0 %
223006 Water	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
225101 Consultancy Services	0.013	0.013	0.013	0.013	104.0 %	104.0 %	100.0 %
227001 Travel inland	3.727	3.727	1.152	1.151	30.9 %	30.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.064	0.064	32.0 %	32.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.012	0.011	25.0 %	22.9 %	91.7 %
228002 Maintenance-Transport Equipment	0.282	0.282	0.090	0.060	32.0 %	21.3 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352880 Salary Arrears Budgeting	0.356	0.356	0.356	0.356	99.9 %	99.9 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.234	0.234	0.234	0.234	99.9 %	99.9 %	100.0 %
Total for the Vote	18.472	18.472	4.859	4.670	26.3 %	25.3 %	96.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.232	0.232	30.14 %	30.14 %	100.00 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.232	0.232	30.14 %	30.14 %	100.0 %
<i>Departments</i>							
001 Compliance and Enforcement	0.770	0.770	0.232	0.232	30.1 %	30.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	0.558	0.547	27.90 %	27.35 %	98.03 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.232	0.232	30.14 %	30.14 %	100.0 %
<i>Departments</i>							
002 Education, Training, Information and Communication	2.000	2.000	0.558	0.547	27.9 %	27.4 %	98.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	1.467	1.467	0.389	0.383	26.51 %	26.10 %	98.46 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.389	0.383	26.51 %	26.10 %	98.5 %
<i>Departments</i>							
001 Legal Services and Investigations	1.467	1.467	0.389	0.383	26.5 %	26.1 %	98.5 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	14.235	14.235	3.680	3.509	25.85 %	24.65 %	95.35 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.389	0.383	26.51 %	26.10 %	98.5 %
<i>Departments</i>							
002 Administration, Finance and Planning	13.136	13.136	3.369	3.211	25.6 %	24.4 %	95.3 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.310	0.299	35.1 %	33.9 %	96.5 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.472	18.472	4.859	4.671	26.3 %	25.3 %	96.1 %

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
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
Tracking Report on the implementation gender and equity commitments in three key Programmes i.e National resources(land), trade and industry and agric-industrialisation (factors of production)	<p>The Commission through the Department of Compliance and Enforcement conducted tracking of the implementation of the gender and equity commitments for the FY 2022/23. Four programmes were covered as planned these were: Agro industrialization, Manufacturing, Private Sector and Sustainable Urbanization and Housing. The tracking took place in four regions of Uganda including Eastern, Northern, central and Western Uganda. Districts visited include; Masaka, Kyotera, Sembabule, Gomba, Luwero, Nakaseke, Wakiso, Kayunga, Kyenjojo, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema, Mbarara, Isingiro, Tororo, Manafwa, Mbale, Bukedea, Katakwi, Soroti, Kumi, Luuka, Kaliro, Iganga, Yumbe, Koboko, Arua, Madi Okollo,Nwoya and Omoro.</p> <p>A draft report has been produced for internal sharing. The Commission established that implementation was at 70 % in conformity with what was committed and reported,12% of the commitments were contrary to what was reported and 18% were not implemented.</p>	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 120401102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Executive monitoring coordination and oversight of persons with disabilities in northern region conducted and a report produced	An executive monitoring exercise was conducted with an overall purpose being to monitor compliance with Uganda's commitments to national, regional and international gender and equity instruments. Specifically, to establish the performance, omissions and the coordination mechanism of persons with disabilities in Political, Social and economic The sites visited included programmes in the districts of Nakasongola, Nakaseke, Luwero, Kampala, Wakiso, Entebbe Municipality, Masaka, Kyotera Ssembabule, Mityana and Mubende Gomba In addition, specific institutions were visited including Kyambogo University, National Council for persons with disabilities and, Ntinda School for the deaf and Kingdom Kampala Building. A draft report has been produced for internal sharing and validation. The Commission noted that the implementation of gender and equity is still limited and it has affected mostly the vulnerable in access and use of limited available services.	NA
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	The Activity will take place from 23rd October. There was a delay because the districts were engaged in the Local government Budget consultative meeting organized by the Ministry of Finance Planning and Economic Development from 18th -6th October2023. These workshops required the participation of the EOC targeted participants to attend. Therefore, the activity delays the training until 23-27th October, 2023. A comprehensive report will be provided upon once the activity is done.	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,787.500
221001 Advertising and Public Relations	4,350.000
221011 Printing, Stationery, Photocopying and Binding	23,499.999

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		12,500.000
227001 Travel inland		177,297.961
227004 Fuel, Lubricants and Oils		8,900.000
	Total For Budget Output	232,335.460
	Wage Recurrent	0.000
	Non Wage Recurrent	232,335.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	232,335.460
	Wage Recurrent	0.000
	Non Wage Recurrent	232,335.460
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
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;		
The Communications Strategy finalized and operationalised	to be implemented in q2	NA
The Communications Strategy finalized and operationalised	NA	NA
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in eastern region	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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 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 and 5 Radio talk shows conducted	Conducted 11 radio talk shows across the four regions of Uganda, i.e.: 91.3 Capital FM, 102.3 Heart FM Mubende, UBC Butebo Channel, 108.6 Rock Mambo FM Tororo, 97.6 Big FM, 100.6 BCU FM Mbale, 96.3 Access FM Arua, 107.9 Kyegegwa Community Radio, Radio Ankole 99.3 FM, 106.9 Kabalega FM Hoima and, 100.7 Radio 7 Masindi 3 TV shows were conducted on UBC TV, NTV and NBS. The talk shows focused on the need for inclusive implementation of the PDM and other Government interventions.	NA
1 TV spot, 1 Radio spot and 2 Presenter mentions produced and ran	1 TV spot produced, and ran 10 times and 1 radio spot produced and ran 240 times on 3 radio stations on inclusive development were produced and ran	NA
3 supplements/articles in Newspapers/magazine published	2 Articles published on: Embracing former LRA members into our society; Gender and Equity assessments, the only ticket to emancipate Ugandans.	NA
3 press briefings organised	3 press briefings undertaken on a monthly basis.	NA
1 social/digital media campaign ran	2 Social media campaigns conducted on the state of equal opportunities in: access to maternal and child healthcare services; and, Works and Transport Subsector.	NA
EOC Website updated in first quarter	The Commission has continually updated its website with new content on Tribunal Hearings, concluded research projects, G&E assessments and community outreaches.	NA
10 banners; 300 copies of the Equity Voice; EOC brochure in English and Swahili; 250 round-neck T-shirts produced and disseminated	Procurement process on going	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

1 meeting with key media personnel and area Members of Parliament to influence equity- responsive reporting, as well as uptake of the PDM and other development programmes in northern region	2 meetings held with media personnel in Karamoja (Moroto) and Bukedi (Tororo), and a number of issues deliberated upon	NA
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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

Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in eastern region	Emergency response was conducted on a number of issues, including: a tribunal on pastor martin ssempe vs CEHURD; The need to extend EOC's mandate to ODPP; Unveiling marginalization within Uganda police Force; Addressing GBV in Kasese. Marginalisation faced by female coffee growers with disabilities in central region.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600.000
221001 Advertising and Public Relations	50,547.737
221003 Staff Training	15,140.000
227001 Travel inland	190,898.532
Total For Budget Output	264,186.269
Wage Recurrent	0.000
Non Wage Recurrent	264,186.269
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

VOTE: 124 Equal Opportunities Commission

Quarter 1

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 meetings with select standing committees of Parliament conducted	To be implemented in Q2	NA
1 meeting with the Inter Religious counsel of Uganda conducted	To be implemented in Q2	NA
1 meeting with leadership of Buganda Kingdom conducted	Met the Katikkiro and 30 other officials of Buganda Kingdom on 27th July 2023, and deliberated on, among others, the need to: Increased inclusion of marginalized groups in the Kingdom's robust development programmes; Improve on inclusive infrastructure at the Kingdom headquarters; address the increasing dependence rates and street begging due to poor attitudes towards work; deal with rampant land grabbing and evictions; review the weak land laws; and, find solution to the increasing corruption rates in Uganda.	NA
1 national public discussion with the Private Sector Foundation conducted	To be implemented in Q2	NA
1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in central region	To be implemented in q2	NA
1 meetings with parish chiefs in western region	Conducted a sensitization meeting with Parish Chiefs and other stakeholders in Ntungamo district. Held a community sensitization in Butaleja DLG, targeting leaders of women groups as well as district political and technical leadership .	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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;		
20 meetings, spread out in eastern region held and report produced	Conducted 20 meetings in Bukedi, West Nile, Greater Mubende and Wakiso, Tooro and Bunyoro Sub regions. The meetings brought together 611 participants who included District political and technical leadership, as well as representatives of special interest groups. Some of the key emerging issues included: Politicization of government programs, lack of special needs teachers and Sign Language interpreters in schools, The need for Sign Language interpreter services in public places, Limited participation of older persons and persons with disabilities in some government programmes like Emyooga, Extortions of money from vulnerable people in accessing government programmes, discriminatory cultural beliefs and, negative community mindset towards persons with disabilities and older persons.	NA
World Indigenous Minorities Day; and, International Youth Day commemorated	Made a presentation on the conflicts handled by the Commission in relation to cases of indigenous minorities during the commemoration of International Day of Indigenous Minority Groups in Kapchorwa district on 16th August 2023. Supported the National Youth Council during the National celebration of the International Youth Day held in Kabale district on 18th August 2023.	NA
2 meetings with select standing committees of Parliament conducted	NA	NA
1 meeting with the Inter Religious counsel of Uganda conducted	NA	NA
1 meeting with leadership of Buganda Kingdom conducted	NA	NA
1 national public discussion with the Private Sector Foundation conducted	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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;		
1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in central region	NA	NA
1 meetings with parish chiefs in western region	NA	NA
20 meetings, spread out in eastern region held and report produced	Conducted 20 meetings in Bukedi, West Nile, Greater Mubende and Wakiso, Tooro and Bunyoro Sub regions. The meetings brought together 611 participants who included District political and technical leadership, as well as representatives of special interest groups. Some of the key emerging issues included: Politicization of government programs, lack of special needs teachers and Sign Language interpreters in schools, The need for Sign Language interpreter services in public places, Limited participation of older persons and persons with disabilities in some government programmes like Emyooga, Extortion of money from vulnerable people in accessing government programmes, discriminatory cultural beliefs and, negative community mindset towards persons with disabilities and older persons.	NA
World Indigenous Minorities Day; and, International Youth Day commemorated	Made a presentation on the conflicts handled by the Commission in relation to cases of indigenous minorities during the commemoration of International Day of Indigenous Minority Groups in Kapchorwa district on 16th August 2023. Supported the National Youth Council during the National celebration of the International Youth Day held in Kabale district on 18th August 2023.	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		
staff facilitated to take skills development and competence building short courses	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

support toward education department staff on welfare(lunch, internet, vehicle maintenance and toner) provided	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,831.901
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	6,930.000
221011 Printing, Stationery, Photocopying and Binding	7,043.000
227001 Travel inland	183,742.284
Total For Budget Output	282,547.185
Wage Recurrent	0.000
Non Wage Recurrent	282,547.185
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	546,733.454
Wage Recurrent	0.000
Non Wage Recurrent	546,733.454
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities

Departments

Department:001 Legal Services and Investigations

Budget Output:460051 Complaints Management

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
17.5% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	280 complaints received in the months of July , August and September 2023 & 196 complaints out of 280 received investigated and reports written	NA
4 Pre-tribunal sessions conducted in northern region of the country.	5 Pre-tribunal sessions conducted	NA
1 Mobile Legal Clinics carried out in eastern region	2 mobile clinics in Northern Uganda Western Nile and Legal Services given	NA
4(2 Polices and 2 existing laws/bills) examined for compliance with equal opportunities	2 Bill reviewed namely, Judicial Anti-Corruption Strategy and HIV prevention Control Act for compliance with the national and international objectives to equalize opportunities for all and to eliminate discrimination. Reports prepared and recommendations presented to the EOC in house committee on review of bills and laws which approved and the presentations were compiled and forwarded to the Clerk to Parliament to have them disseminated to the relevant committee of the Parliament for consideration of the recommendations	NA
NA	2 sessions conducted. one was training staff in ADR and CLE and another was training members in Judgment writing	NA
200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	50 complaints received in from youth, women, men, ethnic minorities, older persons and PWDs from the north and western Uganda	NA
10 paralegals trained in northern region	10 paralegals trained at bugo	NA
Statutory Allowances for Members of the Commission paid	Statutory allowances for members of the Commission paid	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
10 tribunal sittings and ADR sessions conducted, 5 tribunal sittings at the headquarters and 4 in the selected districts in central region and 1 public inquiries.	5 tribunals in Kampala, 4 circuit tribunals upcountry and 1 public inquiry in Bududa. In total 10 tribunal hearings and some of the complaints handled include; 1. Mukundane Vincent & Anor versus Mountains of Moon (moon) EOC/WR/332/22 2. Pastor Sempa vs MUK EOC/CR/022/2022 3. Mutebi Immaculate vs Midland parent School . EOC/CR/418/22 3. ORIKULUNGI AUGUSTINE VS Kabale municipality EOC/WR/221/21	NA
	NA	NA
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare (Lunch, internet, Toner, vehicle maintenance) were contributed	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,955.143
221003 Staff Training		9,935.000
221009 Welfare and Entertainment		9,800.000
227001 Travel inland		274,518.628
228002 Maintenance-Transport Equipment		3,392.000
	Total For Budget Output	382,600.771
	Wage Recurrent	0.000
	Non Wage Recurrent	382,600.771
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	382,600.771
	Wage Recurrent	0.000
	Non Wage Recurrent	382,600.771
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
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 50 staff and Commission Members (19 female male and 31 Male)	Contract salary for 70 staff and commission members (33 female and 37 male) paid	NA
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contribution remitted for 70 staff and commission members (33 female and 37 male) and the staff acknowledged the receipt of payment on their NSSF accounts	NA
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members paid	NA
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance to be paid in second quarter	NA
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled and allowances were paid	NA
Allowances for 4 staff on Contract and Evaluation committee paid	The Contract and Evaluation committee sat and minutes are compiled and allowances were paid	NA
Allowances for 6 staff on Reward and sanctions committee paid	Allowances for 6 staff on reward and sanctions committee paid	NA
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees	NA
Quarterly financial reports prepared	Quarterly financial reports prepared and submitted	NA
Quarterly performance progress reports prepared	Quarter 4 and annual performance progress report prepared and submitted	NA
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty was prepared and submitted	NA
NA	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity building in performance management	NA
The Human Resources Development /Capacity building plan prepared and implemented	The human resource unit conducted induction training in EOC boardroom and all new recruited staff were inducted and the report was compiled	NA
Advertising and public relations services procured	The human Resource unit successfully put job external advert which was dated 4th September,2023 in new vision paper. 16 jobs were advertised on the replacement basis. The procurement Unit successfully advertised for Framework Contracts for various supplies, Services. The advert was published on the 21th September, 2023 in the New Vision and bidding was closed on 12th October, 2023 and a public Open Bidding was carried out in the presence of Contracts Committee members.	NA
Recruitment Expenses paid	NA	NA
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist	NA
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission.	NA
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest.	NA
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid	NA
End of year package	NA	NA
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid	NA
Program Based Budgeting/Program Budgeting System Training conducted	EOC heads of departments and heads of units were trained on Performance Based Budgeting and integrated bank of projects to equip them with the knowledge and skill in preparation of projects and budget documents	NA
Team Building conducted	NA	NA
Annual Planning Retreat Budget Framework Paper Prepared	To be implemented in Q2	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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 Ministerial Policy Statement Prepared	To be implemented in quarter 3	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring the implementation of the EOC strategic plan 111 conducted and reports are produced	NA
Budget Consultative Conference conducted	EOC staff participated in the budget consultative conference organized by ministry of finance in four regions of the country. Several issues for Gender and Equity were identified and action to taken by EOC	NA
IFMS Recurrent costs paid	IFMS recurrent costs paid	NA
IPPS Recurrent costs paid	IPPS Recurrent Costs Paid	NA
Medical expenses paid	Medical Expenses paid for the staff	NA
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death benefits and funeral expenses Paid to staff who lost their loved one (Principal Human Resource Officer lost the father)	NA
HIV Activities conducted	HIV Activities conducted	NA
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Health wellness expenses paid for the commission members	NA
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased.	NA
Water bills paid	Water bills paid (Bugolobi premises)	NA
Guards and security services paid	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid	NA
Fuel, Lubricants (Cars and generator) paid	Commission Members & Heads of department quarter one fuel loaded on fuel cards	NA
Maintenance Vehicles - Tyre and Tyre Tubes procured	Tyre and tyre tubes for the following vehicles UG 0910B, UG 0909B, UG 0889B, UG 0890B and UG 0894B procured	NA
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	22 vehicles serviced and repaired and One (01) motorbike serviced (UG 0908B)	NA
Maintenance - Building and Facility Maintenance assorted materials paid	Office equipment repaired and Minor repairs of facilities carried out at Kingdom Kampala and Bugolobi premises	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD.	NA
Postage and Courier paid	Postage and courier services paid	NA
Office Supplies – Toners procured	47 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made	NA
Telecommunications paid	Airtime for Staff (25) and Members (5) were paid	NA
Internet main link procured	Internet main link Procured	NA
Internet Backup Link procured	Internet Back Link Procured	NA
NA	NA	NA
Antivirus licenses' procured	50 Antivirus Software Licenses were procured	NA
Computer service repairs and Maintenance paid	Still waiting on the procurement process.	NA
ICT expenses, subscriptions, Assorted accessories procured	1 FortiGate Firewall License was procured and Wildcard SSL License was procured	NA
Maintenance of management information systems paid	Maintenance of management information systems paid	NA
Office supplies - Assorted Materials, consumables and photocopying services procured	The office supplies were procured and supplied to the respective departments of the Commission.	NA
NA	NA	NA
Due diligence conducted	Due diligence conducted and report compiled	NA
Pre qualification & disposal conducted	Pre qualification & disposal conducted	NA
Training organized by ICPA(U)- CPD attended	to be implemented in Q2	NA
EOC activities in the field verified	Reviewed funds advanced to staff for procuring items to use in the field such as T.Shirts, stationery, Radio talk shows and catering services. Guided that procurement procedures must be followed, avoiding splitting procurements, ensure WHT is deducted remitted to URA where necessary and items booked in store by raising GRN	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Payroll, financial compliance and accountability reviewed.	Reviewed payroll and HR related issues. On this guidance was provided on compliance with regulations. And Reviewed accountability of advances and advised management to improve on timely submission of accountability i.e not exceeding 60 days, improving on quality of supporting documents, ensuring log books are used as part of accountability of fuel and overwriting on supporting documents should be discouraged.	NA
Breakfast prayer meeting conducted	NA	NA
Performance Audit	All the required quarterly reports were made and submitted to the relevant authorities by Senior Internal Auditor. Reviewed the payroll to ensure that approved procedures are followed; that the payments made are correct and in accordance with approved salary scales; that records maintained are adequate and accurate. Reviewed expenditure to ensure proper utilisation of funds and accountability Procurement and disposal of assets audit to ensure that contracts are properly entered into and correctly implemented. Verified field activities carried by the departments of Legal and Investigation and Research. Audit of asset management and inventory.	NA
Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)	Salaries were paid for all 70 staff and commission members (33 female and 37 male) at 100% achievement	NA
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contribution remitted for 70 staff and commission members (33 female and 37 male) and the staff acknowledged the receipt of payment on their NSSF accounts	NA
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 54 staff and commission members paid	NA
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for the staff to be paid in second quarter	NA
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled and allowances were paid	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Allowances for 4 staff on Contract and Evaluation committee paid	NA	NA
Allowances for 6 staff on Reward and sanctions committee paid	NA	NA
Allowances for 30 Graduate trainee paid	NA	NA
Quarterly financial reports prepared	Quarter4 and annual financial reports For FY2022/2023 prepared and submitted	NA
Quarterly performance progress reports prepared	NA	NA
Quarterly reports on attendance to duty, rewards and sanctions prepared	NA	NA
NA	NA	NA
EOC staff trained on capacity Building in Performance management	The human resource unit conducted induction training in EOC boardroom and all new recruited staff were inducted and the report was compiled	NA
The Human Resources Development /Capacity building plan prepared and implemented	NA	NA
Advertising and public relations services procured	The human Resource unit successfully put job external advert which was dated 4th September,2023 in new vision paper. 16 jobs were advertised on the replacement basis. The procurement Unit successfully advertised for Framework Contracts for various supplies, Services. The advert was published on the 21th September, 2023 in the New Vision and bidding was closed on 12th October, 2023 and a public Open Bidding was carried out in the presence of Contracts Committee members.	NA
Recruitment Expenses paid	NA	NA
Books, Periodicals and Newspapers procured	NA	NA
Welfare and Entertainment staff lunch paid	NA	NA
Welfare and Entertainment - office imprest paid	NA	NA
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	NA	NA
End of year package	NA	NA
Rent paid	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Program Based Budgeting/Program Budgeting System Training conducted	The heads of departments and heads of units were trained on Performance Based Budgeting and integrated bank of projects to equip them with the knowledge and skill in preparation of projects and budget documents and the report compiled	NA
Team Building conducted	NA	NA
Annual Planning Retreat Budget Framework Paper Prepared	NA	NA
Annual Planning Retreat Ministerial Policy Statement Prepared	NA	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	NA	NA
Budget Consultative Conference conducted	NA	NA
IFMS Recurrent costs paid	NA	NA
IPPS Recurrent costs paid	IPPS recurrent costs paid	NA
Medical expenses paid	NA	NA
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death benefits and funeral expenses Paid to staff who lost their loved one (PHRO lost the father)	NA
HIV Activities conducted	NA	NA
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Health wellness expenses paid for the commission members	NA
Electricity bills paid	NA	NA
Water bills paid	NA	NA
Guards and security services paid	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid	NA
Fuel, Lubricants (Cars and generator) paid	NA	NA
Maintenance Vehicles - Tyre and Tyre Tubes procured	Tyre and tyre tubes for the following vehicles UG 0910B, UG 0909B, UG 0889B, UG 0890B and UG 0894B procured	NA
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Maintenance - Building and Facility Maintenance assorted materials paid	Office equipment repaired and Minor repairs of facilities carried out at Kingdom Kampala and Bugolobi premises	NA
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and they are paid	NA
Postage and Courier paid	NA	NA
Office Supplies – Toners procured	47 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made	NA
Telecommunications paid	NA	NA
Internet main link procured	NA	NA
Internet Backup Link procured	NA	NA
NA	NA	NA
Antivirus licenses' procured	NA	NA
Computer service repairs and Maintenance paid	The procurement process is underway	NA
ICT expenses, subscriptions, Assorted accessories procured	NA	NA
Maintenance of management information systems paid	NA	NA
Office supplies - Assorted Materials, consumables and photocopying services procured	NA	NA
NA	NA	NA
Due diligence conducted	NA	NA
Pre qualification & disposal conducted	NA	NA
Training organized by ICPA(U)- CPD attended	NA	NA
EOC activities in the field verified	NA	NA
Payroll, financial compliance and accountability reviewed.	NA	NA
Breakfast prayer meeting conducted	NA	NA
Performance Audit	NA	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	1,058,025.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,499.999

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		119,028.265
212102 Medical expenses (Employees)		29,243.000
212103 Incapacity benefits (Employees)		2,500.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		17,527.000
221007 Books, Periodicals & Newspapers		1,936.000
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		100,750.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221016 Systems Recurrent costs		4,000.000
221017 Membership dues and Subscription fees.		1,450.436
222001 Information and Communication Technology Services.		9,996.300
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		625,000.000
223004 Guard and Security services		3,185.000
223005 Electricity		8,000.000
223006 Water		2,000.000
227001 Travel inland		120,067.001
227004 Fuel, Lubricants and Oils		55,250.000
228001 Maintenance-Buildings and Structures		11,298.100
228002 Maintenance-Transport Equipment		51,807.168
273102 Incapacity, death benefits and funeral expenses		5,000.000
352880 Salary Arrears Budgeting		356,261.449
352881 Pension and Gratuity Arrears Budgeting		234,258.512
	Total For Budget Output	3,210,584.218
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	1,562,038.269
	Arrears	590,519.961
	<i>AIA</i>	0.000
	Total For Department	3,210,584.218

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	1,562,038.269
	Arrears	590,519.961
	<i>AIA</i>	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**

Executive coordination and oversight in northern region conducted and the report produced	Executive coordination and oversight in Arua, Agago, Gulu, Pader, Dokoro, Oyam and the report compiled	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
227001 Travel inland	94,631.836
Total For Budget Output	94,631.836
Wage Recurrent	0.000
Non Wage Recurrent	94,631.836
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560005 Information Management

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	<ol style="list-style-type: none"> 1. Retreat to review the 10th annual report was carried out at Jinja Nile Resort 2. Additional data collection was done to fill identified data gaps and this was carried out in the districts of Jinja LG, Jinja city, Mbale LG, Mbale City, Butaleja, Bukedea, Kamuli, Masaka, Mbarara, Lira, Arua, Agago, Gulu, Pader, Dokoro, Oyam, Kyenjojo, Ibanda, Ntungamo 3. Validation workshop was carried at the commission headquarters for three days and different stakeholders attended 4. Proof reading and editing of the report is on going 5. Report on State of Equal Opportunities in Uganda FY2022/23 to be launched on 7th November 2023. 	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Provision of lunch to RME staff	NA	NA
Tonner procured	NA	NA
Vehicle maintained	NA	NA
Laptop Procured	NA	NA
Quarterly Internal M&E Reports produced	Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,264.708
221001 Advertising and Public Relations	25,064.017
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	7,920.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		109,841.065
228002 Maintenance-Transport Equipment		4,875.000
	Total For Budget Output	204,164.790
	Wage Recurrent	0.000
	Non Wage Recurrent	204,164.790
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	298,796.626
	Wage Recurrent	0.000
	Non Wage Recurrent	298,796.626
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,671,050.529
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	3,022,504.580
	GoU Development	0.000
	External Financing	0.000
	Arrears	590,519.961
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
Department:001 Compliance and Enforcement	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 120401102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements	NA
Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	NA
Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	NA
Tracking Report on the implementation gender and equity commitments in three key Programmes i.e National resources(land), trade and industry and agric-industrialisation (factors of production)	<p>The Commission through the Department of Compliance and Enforcement conducted tracking of the implementation of the gender and equity commitments for the FY 2022/23.</p> <p>Four programmes were covered as planned these were: Agro industrialization, Manufacturing, Private Sector and Sustainable Urbanization and Housing. The tracking took place in four regions of Uganda including Eastern, Northern, central and Western Uganda. Districts visited include; Masaka, Kyotera, Sembabule, Gomba, Luwero, Nakaseke, Wakiso, Kayunga, Kyenjojo, Bunyangabu, Kasese, Rubirizi, Bushenyi, Sheema, Mbarara, Isingiro, Tororo, Manafwa, Mbale, Bukedea, Katakwi, Soroti, Kumi, Luuka, Kaliro, Iganga, Yumbe, Koboko, Arua, Madi Okollo,Nwoya and Omoro.</p> <p>A draft report has been produced for internal sharing. The Commission established that implementation was at 70 % in conformity with what was committed and reported,12% of the commitments were contrary to what was reported and 18% were not implemented.</p>

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204011102 Gender and equity compliance assessments conducted**Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs**

<p>Executive monitoring coordination and oversight of persons with disabilities conducted and a report produced</p>	<p>An executive monitoring exercise was conducted with an overall purpose being to monitor compliance with Uganda's commitments to national, regional and international gender and equity instruments. Specifically, to establish the performance, omissions and the coordination mechanism of persons with disabilities in Political, Social and economic The sites visited included programmes in the districts of Nakasongola, Nakaseke, Luwero, Kampala, Wakiso, Entebbe Municipality, Masaka, Kyotera Ssembabule, Mityana and Mubende Gomba In addition, specific institutions were visited including Kyambogo University, National Council for persons with disabilities and, Ntinda School for the deaf and Kingdom Kampala Building. A draft report has been produced for internal sharing and validation. The Commission noted that the implementation of gender and equity is still limited and it has affected mostly the vulnerable in access and use of limited available services.</p>
<p>Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs</p>	<p>The Activity will take place from 23rd October. There was a delay because the districts were engaged in the Local government Budget consultative meeting organized by the Ministry of Finance Planning and Economic Development from 18th -6th October2023. These workshops required the participation of the EOC targeted participants to attend. Therefore, the activity delays the training until 23-27th October, 2023. A comprehensive report will be provided upon once the activity is done.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,787.500
221001 Advertising and Public Relations	4,350.000
221011 Printing, Stationery, Photocopying and Binding	23,499.999
225101 Consultancy Services	12,500.000
227001 Travel inland	177,297.961
227004 Fuel, Lubricants and Oils	8,900.000
Total For Budget Output	232,335.460
Wage Recurrent	0.000
Non Wage Recurrent	232,335.460
Arrears	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	232,335.460
Wage Recurrent	0.000
Non Wage Recurrent	232,335.460
Arrears	0.000
<i>AIA</i>	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;**

Finalized and operationalized the EOC Communications Strategy | to be implemented in q2

Finalized and operationalized the EOC Communications Strategy | NA

Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out | NA

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;**

16 TV and 20 Radio talk shows conducted	Conducted 11 radio talk shows across the four regions of Uganda, i.e.: 91.3 Capital FM, 102.3 Heart FM Mubende, UBC Butebo Channel, 108.6 Rock Mambo FM Tororo, 97.6 Big FM, 100.6 BCU FM Mbale, 96.3 Access FM Arua, 107.9 Kyegegwa Community Radio, Radio Ankole 99.3 FM, 106.9 Kabalega FM Hoima and, 100.7 Radio 7 Masindi 3 TV shows were conducted on UBC TV, NTV and NBS. The talk shows focused on the need for inclusive implementation of the PDM and other Government interventions.
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VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
4 TV adverts/spots, 4 Radio adverts/spots and 8 Presenter mentions produced and ran	1 TV spot produced, and ran 10 times and 1 radio spot produced and ran 240 times on 3 radio stations on inclusive development were produced and ran
12 supplements/articles in Newspapers/magazines published	2 Articles published on: Embracing former LRA members into our society; Gender and Equity assessments, the only ticket to emancipate Ugandans.
12 press briefings organised	3 press briefings undertaken on a monthly basis.
4 social/digital media campaigns ran	2 Social media campaigns conducted on the state of equal opportunities in: access to maternal and child healthcare services; and, Works and Transport Subsector.
Updated and maintained the EOC Website quarterly	The Commission has continually updated its website with new content on Tribunal Hearings, concluded research projects, G&E assessments and community outreaches.
500 calendars, 400 EOC branded diaries, 15 banners, 1,200 copies of the Equity Voice, EOC brochure in English and Swahili, 500 seasons cards, 1000 round-neck T-shirts produced and utilized	Procurement process on going
4 subregional meetings with key media personnel and area Members of Parliament to influence equity- responsive reporting, as well as uptake of the PDM and other development programmes conducted	2 meetings held with media personnel in Karamoja (Moroto) and Bukedi (Tororo), and a number of issues deliberated upon
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	
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600.000
221001 Advertising and Public Relations	50,547.737
221003 Staff Training	15,140.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		190,898.532
	Total For Budget Output	264,186.269
	Wage Recurrent	0.000
	Non Wage Recurrent	264,186.269
	Arrears	0.000
	<i>AIA</i>	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;		
6 meetings with select/standing committees of Parliament conducted	To be implemented in Q2	
4 meeting with the Inter Religious council of Uganda conducted	To be implemented in Q2	
4 meetings with cultural institutions conducted	Met the Katikkiro and 30 other officials of Buganda Kingdom on 27th July 2023, and deliberated on, among others, the need to: Increased inclusion of marginalized groups in the Kingdom's robust development programmes; Improve on inclusive infrastructure at the Kingdom headquarters; address the increasing dependence rates and street begging due to poor attitudes towards work; deal with rampant land grabbing and evictions; review the weak land laws; and, find solution to the increasing corruption rates in Uganda.	
4 national public discussion with the Private Sector Foundation conducted	To be implemented in Q2	
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	To be implemented in q2	
4 subregional meetings with parish chiefs conducted	Conducted a sensitization meeting with Parish Chiefs and other stakeholders in Ntungamo district. Held a community sensitization in Butaleja DLG, targeting leaders of women groups as well as district political and technical leadership .	

VOTE: 124 Equal Opportunities Commission

Quarter 1

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;	
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	Conducted 20 meetings in Bukedi, West Nile, Greater Mubende and Wakiso, Tooro and Bunyoro Sub regions. The meetings brought together 611 participants who included District political and technical leadership, as well as representatives of special interest groups. Some of the key emerging issues included: Politicization of government programs, lack of special needs teachers and Sign Language interpreters in schools, The need for Sign Language interpreter services in public places, Limited participation of older persons and persons with disabilities in some government programmes like Emyooga, Extortions of money from vulnerable people in accessing government programmes, discriminatory cultural beliefs and, negative community mindset towards persons with disabilities and older persons.
The National Liberation Day International Women Day International Labor Day World Indigenous Peoples Day, International Youth Day International Youth Day International Day of Older Persons Independence Day and the International disability day commemorated	Made a presentation on the conflicts handled by the Commission in relation to cases of indigenous minorities during the commemoration of International Day of Indigenous Minority Groups in Kapchorwa district on 16th August 2023. Supported the National Youth Council during the National celebration of the International Youth Day held in Kabale district on 18th August 2023.
6 meetings with select/standing committees of Parliament conducted	NA
4 meeting with the Inter Religious council of Uganda conducted	NA
4 meetings with cultural institutions conducted	NA
4 national public discussion with the Private Sector Foundation conducted	NA
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	NA
4 subregional meetings with parish chiefs conducted	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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;	
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	Conducted 20 meetings in Bukedi, West Nile, Greater Mubende and Wakiso, Tooro and Bunyoro Sub regions. The meetings brought together 611 participants who included District political and technical leadership, as well as representatives of special interest groups. Some of the key emerging issues included: Politicization of government programs, lack of special needs teachers and Sign Language interpreters in schools, The need for Sign Language interpreter services in public places, Limited participation of older persons and persons with disabilities in some government programmes like Emyooga, Extortion of money from vulnerable people in accessing government programmes, discriminatory cultural beliefs and, negative community mindset towards persons with disabilities and older persons.
The National Liberation Day International Women Day International Labor Day World Indigenous Peoples Day, International Youth Day International Youth Day International Day of Older Persons Independence Day and the International disability day commemorated	Made a presentation on the conflicts handled by the Commission in relation to cases of indigenous minorities during the commemoration of International Day of Indigenous Minority Groups in Kapchorwa district on 16th August 2023. Supported the National Youth Council during the National celebration of the International Youth Day held in Kabale district on 18th August 2023.
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	
Staff to take skills development and competence building short courses facilitated	NA
Support toward education department staff on welfare (Lunch, internet, vehicle, toner) produced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,831.901
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	6,930.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,043.000	
227001 Travel inland	183,742.284	
	Total For Budget Output	282,547.185
	Wage Recurrent	0.000
	Non Wage Recurrent	282,547.185
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	546,733.454
	Wage Recurrent	0.000
	Non Wage Recurrent	546,733.454
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	280 complaints received in the months of July , August and September 2023 & 196 complaints out of 280 received investigated and reports written	
16 Pre-tribunal sessions conducted across the country.	5 Pre-tribunal sessions conducted	
4 Mobile Legal Clinics carried out in the four regions of the country	2 mobile clinics in Northern Uganda Western Nile and Legal Services given	

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050409 Complaints resolved	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities	2 Bill reviewed namely, Judicial Anti-Corruption Strategy and HIV prevention Control Act for compliance with the national and international objectives to equalize opportunities for all and to eliminate discrimination. Reports prepared and recommendations presented to the EOC in house committee on review of bills and laws which approved and the presentations were compiled and forwarded to the Clerk to Parliament to have them disseminated to the relevant committee of the Parliament for consideration of the recommendations
10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.	2 sessions conducted. one was training staff in ADR and CLE and another was training members in Judgment writing
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered.	50 complaints received in from youth, women, men, ethnic minorities, older persons and PWDs from the north and western Uganda
40 paralegals trained in northern western, central and eastern regions of Uganda	10 paralegals trained at bugo
Statutory Allowances for Members of the Commission paid	Statutory allowances for members of the Commission paid
40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 18 in the selected districts and 2 public inquiries	5 tribunals in Kampala, 4 circuit tribunals upcountry and 1 public inquiry in Bududa. In total 10 tribunal hearings and some of the complaints handled include; 1. Mukundane Vincent & Anor versus Mountains of Moon (moon) EOC/WR/332/22 2. Pastor Sempa vs MUK EOC/CR/022/2022 3. Mutebi Immaculate vs Midland parent School . EOC/CR/418/22 3. ORIKULUNGI AUGUSTINE VS Kabale municipality EOC/WR/221/21
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	NA
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare (Lunch, internet, Toner, vehicle maintenance) were contributed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,955.143
221003 Staff Training	9,935.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	9,800.000
227001 Travel inland	274,518.628
228002 Maintenance-Transport Equipment	3,392.000
Total For Budget Output	382,600.771
Wage Recurrent	0.000
Non Wage Recurrent	382,600.771
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	382,600.771
Wage Recurrent	0.000
Non Wage Recurrent	382,600.771
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities	
<i>Departments</i>	
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 50 staff and Commission Members (19 female and 31 Male)	Contract salary for 70 staff and commission members (33 female and 37 male) paid
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contribution remitted for 70 staff and commission members (33 female and 37 male) and the staff acknowledged the receipt of payment on their NSSF accounts
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members paid

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance to be paid in second quarter
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled and allowances were paid
Allowances for 4 staff on Contract and Evaluation committee paid	The Contract and Evaluation committee sat and minutes are compiled and allowances were paid
Allowances for 6staff on Reward and sanctions committee paid	Allowances for 6 staff on reward and sanctions committee paid
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees
Quarterly financial reports prepared	Quarterly financial reports prepared and submitted
Quarterly performance progress reports prepared	Quarter 4 and annual performance progress report prepared and submitted
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty was prepared and submitted
Professional and short courses subscribed	NA
EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity building in performance management
The Human Resources Development /Capacity building plan prepared and implemented	The human resource unit conducted induction training in EOC boardroom and all new recruited staff were inducted and the report was compiled
Advertising and public relations services procured	The human Resource unit successfully put job external advert which was dated 4th September,2023 in new vision paper. 16 jobs were advertised on the replacement basis. The procurement Unit successfully advertised for Framework Contracts for various supplies, Services. The advert was published on the 21th September, 2023 in the New Vision and bidding was closed on 12th October, 2023 and a public Open Bidding was carried out in the presence of Contracts Committee members.
Recruitment Expenses paid	NA
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission.
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest.
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid
End of year package	NA
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid
Program Based Budgeting/Program Budgeting System Training conducted	EOC heads of departments and heads of units were trained on Performance Based Budgeting and integrated bank of projects to equip them with the knowledge and skill in preparation of projects and budget documents

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Team Building conducted	NA
Annual Planning Retreat Budget Framework Paper Prepared	To be implemented in Q2
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	To be implemented in quarter 3
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring the implementation of the EOC strategic plan 111 conducted and reports are produced
Budget Consultative Conference conducted	EOC staff participated in the budget consultative conference organized by ministry of finance in four regions of the country. Several issues for Gender and Equity were identified and action to taken by EOC
IFMS Recurrent costs paid	IFMS recurrent costs paid
IPPS Recurrent costs paid	IPPS Recurrent Costs Paid
Medical expenses paid	Medical Expenses paid for the staff
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death benefits and funeral expenses Paid to staff who lost their loved one (Principal Human Resource Officer lost the father)
HIV Activities conducted	HIV Activities conducted
Wellness activities procured	Health wellness expenses paid for the commission members
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased.
Water bills paid	Water bills paid (Bugolobi premises)
Guards and security services paid	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid
Fuel, Lubricants (Cars and generator) paid	Commission Members & Heads of department quarter one fuel loaded on fuel cards
Maintenance Vehicles - Tyre and Tyre Tubes procured	Tyre and tyre tubes for the following vehicles UG 0910B, UG 0909B, UG 0889B, UG 0890B and UG 0894B procured
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	22 vehicles serviced and repaired and One (01) motorbike serviced (UG 0908B)
Maintenance - Building and Facility Maintenance assorted materials paid	Office equipment repaired and Minor repairs of facilities carried out at Kingdom Kampala and Bugolobi premises
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD.
Postage and Courier paid	Postage and courier services paid

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Office Supplies - Toners procured	47 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made
Telecommunications paid	Airtime for Staff (25) and Members (5) were paid
Internet main link procured	Internet main link Procured
Internet Backup Link procured	Internet Back Link Procured
Software licenses (windows 10 and Microsoft office) procured	NA
Antivirus licenses procured	50 Antivirus Software Licenses were procured
Computer service repairs and Maintenance paid	Still waiting on the procurement process.
ICT expenses, subscriptions, Assorted accessories procured	1 FortiGate Firewall License was procured and Wildcard SSL License was procured
Maintenance of management information systems done	Maintenance of management information systems paid
Office supplies - Assorted Materials, consumables and photocopying services procured	The office supplies were procured and supplied to the respective departments of the Commission.
Stock taking report produced	NA
Due diligence conducted	Due diligence conducted and report compiled
Pre qualification & disposal conducted	Pre qualification & disposal conducted
Training organized by ICPA(U)- CPD attended	to be implemented in Q2
EOC activities in the field verified	Reviewed funds advanced to staff for procuring items to use in the field such as T.Shirts, stationery, Radio talk shows and catering services. Guided that procurement procedures must be followed, avoiding splitting procurements, ensure WHT is deducted remitted to URA where necessary and items booked in store by raising GRN
Payroll, financial compliance and accountability reviewed.	Reviewed payroll and HR related issues. On this guidance was provided on compliance with regulations. And Reviewed accountability of advances and advised management to improve on timely submission of accountability i.e not exceeding 60 days, improving on quality of supporting documents, ensuring log books are used as part of accountability of fuel and overwriting on supporting documents should be discouraged.
Breakfast prayer meeting conducted	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Performance Audit conducted	All the required quarterly reports were made and submitted to the relevant authorities by Senior Internal Auditor. Reviewed the payroll to ensure that approved procedures are followed; that the payments made are correct and in accordance with approved salary scales; that records maintained are adequate and accurate. Reviewed expenditure to ensure proper utilisation of funds and accountability Procurement and disposal of assets audit to ensure that contracts are properly entered into and correctly implemented. Verified field activities carried by the departments of Legal and Investigation and Research. Audit of asset management and inventory.
Contract salary paid for 50 staff and Commission Members (19 female and 31 Male)	Salaries were paid for all 70 staff and commission members (33 female and 37 male) at 100% achievement
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contribution remitted for 70 staff and commission members (33 female and 37 male) and the staff acknowledged the receipt of payment on their NSSF accounts
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 54 staff and commission members paid
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for the staff to be paid in second quarter
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled and allowances were paid
Allowances for 4 staff on Contract and Evaluation committee paid	NA
Allowances for 6staff on Reward and sanctions committee paid	NA
Allowances for 30 Graduate trainee paid	NA
Quarterly financial reports prepared	Quarter4 and annual financial reports For FY2022/2023 prepared and submitted
Quarterly performance progress reports prepared	NA
Quarterly reports on attendance to duty, rewards and sanctions prepared	NA
Professional and short courses subscribed	NA
EOC staff trained on capacity Building in Performance management	The human resource unit conducted induction training in EOC boardroom and all new recruited staff were inducted and the report was compiled
The Human Resources Development /Capacity building plan prepared and implemented	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Advertising and public relations services procured	The human Resource unit successfully put job external advert which was dated 4th September,2023 in new vision paper. 16 jobs were advertised on the replacement basis. The procurement Unit successfully advertised for Framework Contracts for various supplies, Services. The advert was published on the 21th September, 2023 in the New Vision and bidding was closed on 12th October, 2023 and a public Open Bidding was carried out in the presence of Contracts Committee members.
Recruitment Expenses paid	NA
Books, Periodicals and Newspapers procured	NA
Welfare and Entertainment staff lunch paid	NA
Welfare and Entertainment - office imprest paid	NA
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	NA
End of year package	NA
Rent paid	NA
Program Based Budgeting/Program Budgeting System Training conducted	The heads of departments and heads of units were trained on Performance Based Budgeting and integrated bank of projects to equip them with the knowledge and skill in preparation of projects and budget documents and the report compiled
Team Building conducted	NA
Annual Planning Retreat Budget Framework Paper Prepared	NA
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	NA
Budget Consultative Conference conducted	NA
IFMS Recurrent costs paid	NA
IPPS Recurrent costs paid	IPPS recurrent costs paid
Medical expenses paid	NA
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death benefits and funeral expenses Paid to staff who lost their loved one (PHRO lost the father)
HIV Activities conducted	NA
Wellness activities procured	Health wellness expenses paid for the commission members
Electricity bills paid	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Water bills paid	NA
Guards and security services paid	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid
Fuel, Lubricants (Cars and generator) paid	NA
Maintenance Vehicles - Tyre and Tyre Tubes procured	Tyre and tyre tubes for the following vehicles UG 0910B, UG 0909B, UG 0889B, UG 0890B and UG 0894B procured
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	NA
Maintenance - Building and Facility Maintenance assorted materials paid	Office equipment repaired and Minor repairs of facilities carried out at Kingdom Kampala and Bugolobi premises
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and they are paid
Postage and Courier paid	NA
Office Supplies - Toners procured	47 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made
Telecommunications paid	NA
Internet main link procured	NA
Internet Backup Link procured	NA
Software licenses (windows 10 and Microsoft office) procured	NA
Antivirus licenses procured	NA
Computer service repairs and Maintenance paid	The procurement process is underway
ICT expenses, subscriptions, Assorted accessories procured	NA
Maintenance of management information systems done	NA
Office supplies - Assorted Materials, consumables and photocopying services procured	NA
Stock taking report produced	NA
Due diligence conducted	NA
Pre qualification & disposal conducted	NA
Training organized by ICPA(U)- CPD attended	NA
EOC activities in the field verified	NA
Payroll, financial compliance and accountability reviewed.	NA
Breakfast prayer meeting conducted	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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	
Performance Audit conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,058,025.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,499.999
212101 Social Security Contributions	119,028.265
212102 Medical expenses (Employees)	29,243.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	2,500.000
221003 Staff Training	17,527.000
221007 Books, Periodicals & Newspapers	1,936.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	100,750.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221016 Systems Recurrent costs	4,000.000
221017 Membership dues and Subscription fees.	1,450.436
222001 Information and Communication Technology Services.	9,996.300
222002 Postage and Courier	2,000.000
223003 Rent-Produced Assets-to private entities	625,000.000
223004 Guard and Security services	3,185.000
223005 Electricity	8,000.000
223006 Water	2,000.000
227001 Travel inland	120,067.001
227004 Fuel, Lubricants and Oils	55,250.000
228001 Maintenance-Buildings and Structures	11,298.100
228002 Maintenance-Transport Equipment	51,807.168
273102 Incapacity, death benefits and funeral expenses	5,000.000
352880 Salary Arrears Budgeting	356,261.449
352881 Pension and Gratuity Arrears Budgeting	234,258.512
Total For Budget Output	3,210,584.218

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	1,562,038.269
	Arrears	590,519.961
	<i>AIA</i>	0.000
	Total For Department	3,210,584.218
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	1,562,038.269
	Arrears	590,519.961
	<i>AIA</i>	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**

Executive coordination and oversight in four regions of Uganda conducted	Executive coordination and oversight in Arua, Agago, Gulu, Pader, Dokoro, Oyam and the report compiled
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	NA
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	94,631.836
Total For Budget Output	94,631.836
Wage Recurrent	0.000
Non Wage Recurrent	94,631.836
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560005 Information Management

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	
<p>10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated</p>	<ol style="list-style-type: none"> 1. Retreat to review the 10th annual report was carried out at Jinja Nile Resort 2. Additional data collection was done to fill identified data gaps and this was carried out in the districts of Jinja LG, Jinja city, Mbale LG, Mbale City, Butaleja, Bukedea, Kamuli, Masaka, Mbarara, Lira, Arua, Agago, Gulu, Pader, Dokoro, Oyam, Kyenjojo, Ibanda, Ntungamo 3. Validation workshop was carried at the commission headquarters for three days and different stakeholders attended 4. Proof reading and editing of the report is on going 5. Report on State of Equal Opportunities in Uganda FY2022/23 to be launched on 7th November 2023.
<p>A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p>	<p>NA</p>
<p>Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022</p>	<p>NA</p>
<p>Report on emerging issues and follow-up on the recommendations of the previous annual report</p>	<p>NA</p>
<p>Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda</p>	<p>NA</p>
<p>Study report on compliance to EO by CSOs and FBOs in Uganda</p>	<p>NA</p>
<p>Provision of lunch to RME staff</p>	<p>NA</p>
<p>Tonner procured</p>	<p>NA</p>
<p>Vehicle maintained</p>	<p>NA</p>
<p>Laptop Procured</p>	<p>NA</p>
<p>Quarterly Internal M&E Reports produced</p>	<p>Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,264.708
221001 Advertising and Public Relations	25,064.017
221008 Information and Communication Technology Supplies.	200.000

<p>10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated</p>	<ol style="list-style-type: none"> 1. Retreat to review the 10th annual report was carried out at Jinja Nile Resort 2. Additional data collection was done to fill identified data gaps and this was carried out in the districts of Jinja LG, Jinja city, Mbale LG, Mbale City, Butaleja, Bukedea, Kamuli, Masaka, Mbarara, Lira, Arua, Agago, Gulu, Pader, Dokoro, Oyam, Kyenjojo, Ibanda, Ntungamo 3. Validation workshop was carried at the commission headquarters for three days and different stakeholders attended 4. Proof reading and editing of the report is on going 5. Report on State of Equal Opportunities in Uganda FY2022/23 to be launched on 7th November 2023.
<p>A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p>	<p>NA</p>
<p>Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022</p>	<p>NA</p>
<p>Report on emerging issues and follow-up on the recommendations of the previous annual report</p>	<p>NA</p>
<p>Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda</p>	<p>NA</p>
<p>Study report on compliance to EO by CSOs and FBOs in Uganda</p>	<p>NA</p>
<p>Provision of lunch to RME staff</p>	<p>NA</p>
<p>Tonner procured</p>	<p>NA</p>
<p>Vehicle maintained</p>	<p>NA</p>
<p>Laptop Procured</p>	<p>NA</p>
<p>Quarterly Internal M&E Reports produced</p>	<p>Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED</p>

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,264.708
221001 Advertising and Public Relations	25,064.017
221008 Information and Communication Technology Supplies.	200.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	7,920.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
227001 Travel inland	109,841.065	
228002 Maintenance-Transport Equipment	4,875.000	
	Total For Budget Output	204,164.790
	Wage Recurrent	0.000
	Non Wage Recurrent	204,164.790
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	298,796.626
	Wage Recurrent	0.000
	Non Wage Recurrent	298,796.626
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,671,050.529
	Wage Recurrent	1,058,025.988
	Non Wage Recurrent	3,022,504.580
	GoU Development	0.000
	External Financing	0.000
	Arrears	590,519.961
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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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: 120401102 Gender and equity compliance assessments conducted****Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs**

Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements	Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements	Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements
Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	NA	NA
Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	NA	NA
Tracking Report on the implementation gender and equity commitments in three key Programmes i.e National resources(land), trade and industry and agric-industrialisation (factors of production)	NA	NA
Executive monitoring coordination and oversight of persons with disabilities conducted and a report produced	Executive monitoring coordination and oversight of persons with disabilities in western region conducted and a report produced	Executive monitoring coordination and oversight of persons with disabilities in western region conducted and a report produced
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:03****Sub SubProgramme:01 Gender and Equity***Departments*

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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;		
Finalized and operationalized the EOC Communications Strategy	NA	NA
Finalized and operationalized the EOC Communications Strategy	NA	NA
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in northern region	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in northern region
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;		
16 TV and 20 Radio talk shows conducted	4 TV and 5 Radio talk shows conducted	4 TV and 5 Radio talk shows conducted
4 TV adverts/spots, 4 Radio adverts/spots and 8 Presenter mentions produced and ran	1 TV spot, 1 Radio spot and 2 Presenter mentions produced and ran	1 TV spot, 1 Radio spot and 2 Presenter mentions produced and ran
12 supplements/articles in Newspapers/magazines published	3 supplements/articles in Newspapers/magazine published	3 supplements/articles in Newspapers/magazine published
12 press briefings organised	3 press briefings organised	3 press briefings organised
4 social/digital media campaigns ran	1 social/digital media campaign ran	1 social/digital media campaign ran
Updated and maintained the EOC Website quarterly	EOC Website updated in second quarter	EOC Website updated in second quarter
500 calendars, 400 EOC branded diaries, 15 banners, 1,200 copies of the Equity Voice, EOC brochure in English and Swahili, 500 seasons cards, 1000 round-neck T-shirts produced and utilized	500 calendars; 400 EOC branded diaries; 300 copies of the Equity Voice; 500 seasons cards; 250 round-neck T-shirts produced and disseminated	500 calendars; 400 EOC branded diaries; 300 copies of the Equity Voice; 500 seasons cards; 250 round-neck T-shirts produced and disseminated

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
4 subregional meetings with key media personnel and area Members of Parliament to influence equity- responsive reporting, as well as uptake of the PDM and other development programmes conducted	1 meeting with key media personnel and area Members of Parliament to influence equity-responsive reporting, as well as uptake of the PDM and other development programmes in eastern region	1 meeting with key media personnel and area Members of Parliament to influence equity-responsive reporting, as well as uptake of the PDM and other development programmes in eastern region
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		
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in northern region	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in northern region
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;		
6 meetings with select/standing committees of Parliament conducted	2 meetings with select standing committees of Parliament conducted	2 meetings with select standing committees of Parliament conducted
4 meeting with the Inter Religious council of Uganda conducted	1 meeting with the Inter Religious counsel of Uganda conducted	1 meeting with the Inter Religious counsel of Uganda conducted
4 meetings with cultural institutions conducted	1 meeting with leadership of Tooro Kingdom conducted	1 meeting with leadership of Tooro Kingdom conducted
4 national public discussion with the Private Sector Foundation conducted	1 national public discussion with the Private Sector Foundation conducted	1 national public discussion with the Private Sector Foundation conducted
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region
4 subregional meetings with parish chiefs conducted	1 meetings with parish chiefs in eastern region	1 meetings with parish chiefs in eastern region

VOTE: 124 Equal Opportunities Commission

Quarter 1

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;		
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in western region held and report produced	20 meetings, spread out in western region held and report produced
The National Liberation Day International Women Day International Labor Day World Indigenous Peoples Day, International Youth Day International Youth Day International Day of Older Persons Independence Day and the International disability day commemorated	Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated	Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated
6 meetings with select/standing committees of Parliament conducted	2 meetings with select standing committees of Parliament conducted	2 meetings with select standing committees of Parliament conducted
4 meeting with the Inter Religious council of Uganda conducted	1 meeting with the Inter Religious counsel of Uganda conducted	1 meeting with the Inter Religious counsel of Uganda conducted
4 meetings with cultural institutions conducted	1 meeting with leadership of Tooro Kingdom conducted	1 meeting with leadership of Tooro Kingdom conducted
4 national public discussion with the Private Sector Foundation conducted	1 national public discussion with the Private Sector Foundation conducted	1 national public discussion with the Private Sector Foundation conducted
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region
4 subregional meetings with parish chiefs conducted	1 meetings with parish chiefs in eastern region	1 meetings with parish chiefs in eastern region
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in western region held and report produced	20 meetings, spread out in western region held and report produced
The National Liberation Day International Women Day International Labor Day World Indigenous Peoples Day, International Youth Day International Youth Day International Day of Older Persons Independence Day and the International disability day commemorated	Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated	Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Staff to take skills development and competence building short courses facilitated	NA	NA
Support toward education department staff on welfare (Lunch, internet, vehicle, toner) produced	support toward education department staff on welfare(lunch, internet, vehicle maintenance and toner) provided	support toward education department staff on welfare(lunch, internet, vehicle maintenance and toner) provided
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	17.5% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	17.5% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved
16 Pre-tribunal sessions conducted across the country.	4 Pre-tribunal sessions conducted in western region of the country.	4 Pre-tribunal sessions conducted in western region of the country.
4 Mobile Legal Clinics carried out in the four regions of the country	1 Mobile Legal Clinics carried out in nortern region	1 Mobile Legal Clinics carried out in nortern region
16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities	4(2 Polices and 2 existing laws/bills) examined for compliance with equal opportunities	4(2 Polices and 2 existing laws/bills) examined for compliance with equal opportunities
10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.	10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.	10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered.	200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered
40 paralegals trained in northern western, central and eastern regions of Uganda	10 paralegals trained in western region	10 paralegals trained in western region
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid
40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 18 in the selected districts and 2 public inquiries	10 tribunal sittings and ADR sessions conducted, 5 tribunal sittings at the headquarters and 4 in the selected districts in western region and 1 public inquiries.	10 tribunal sittings and ADR sessions conducted, 5 tribunal sittings at the headquarters and 4 in the selected districts in western region and 1 public inquiries.
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites		
<i>Departments</i>		
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 50 staff and Commission Members (19 female and 31 Male)	Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)	Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid
Allowances for 10 staff on Finance committee paid	Allowances for 10 staff on Finance committee paid	Allowances for 10 staff on Finance committee paid
Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid
Allowances for 6staff on Reward and sanctions committee paid	Allowances for 6 staff on Reward and sanctions committee paid	Allowances for 6 staff on Reward and sanctions committee paid
Allowances for 30 Graduate trainee paid	Allowances for 30 Graduate trainee paid	Allowances for 30 Graduate trainee paid
Quarterly financial reports prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared	Quarterly performance progress reports prepared
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared
Professional and short courses subscribed	Professional and short courses subscribed	Professional and short courses subscribed
EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity Building in Performance management
The Human Resources Development /Capacity building plan prepared and implemented	The Human Resources Development /Capacity building plan prepared and implemented	The Human Resources Development /Capacity building plan prepared and implemented
Advertising and public relations services procured	Advertising and public relations services procured	Advertising and public relations services procured
Recruitment Expenses paid	Recruitment Expenses paid	Recruitment Expenses paid
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured
Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch paid
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
End of year package	End of year package	End of year package
Rent paid	Rent paid	Rent paid
Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted
Team Building conducted	Team Building conducted	Team Building conducted
Annual Planning Retreat Budget Framework Paper Prepared	Annual Planning Retreat Budget Framework Paper Prepared	Annual Planning Retreat Budget Framework Paper Prepared
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	Annual Planning Retreat Ministerial Policy Statement Prepared	Annual Planning Retreat Ministerial Policy Statement Prepared
Monitoring the implementation of the EOC strategic plan 111 conducted	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	Budget Consultative Conference conducted
IFMS Recurrent costs paid	IFMS Recurrent costs paid	IFMS Recurrent costs paid
IPPS Recurrent costs paid	IPPS Recurrent costs paid	IPPS Recurrent costs paid
Medical expenses paid	Medical expenses paid	Medical expenses paid
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses paid
HIV Activities conducted	HIV Activities conducted	HIV Activities conducted
Wellness activities procured	Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid
Electricity bills paid	Electricity bills paid	Electricity bills paid
Water bills paid	Water bills paid	Water bills paid
Guards and security services paid	Guards and security services paid	Guards and security services paid
Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator) paid
Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid
Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid
Cleaning and Sanitation paid	Cleaning and Sanitation paid	Cleaning and Sanitation paid

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Postage and Courier paid	Postage and Courier paid	Postage and Courier paid
Office Supplies - Toners procured	Office Supplies – Toners procured	Office Supplies – Toners procured
Telecommunications paid	Telecommunications paid	Telecommunications paid
Internet main link procured	Internet main link procured	Internet main link procured
Internet Backup Link procured	Internet Backup Link procured	Internet Backup Link procured
Software licenses (windows 10 and Microsoft office) procured	Software licenses (windows 10 and Microsoft office) procured	Software licenses (windows 10 and Microsoft office) procured
Antivirus licenses procured	Antivirus licenses’ procured	Antivirus licenses’ procured
Computer service repairs and Maintenance 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	ICT expenses, subscriptions, Assorted accessories procured
Maintenance of management information systems done	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	Office supplies - Assorted Materials, consumables and photocopying services procured
Stock taking report produced	NA	NA
Due diligence conducted	NA	NA
Pre qualification & disposal conducted	NA	NA
Training organized by ICPA(U)- CPD attended	NA	NA
EOC activities in the field verified	EOC activities in the field verified	EOC activities in the field verified
Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.
Breakfast prayer meeting conducted	Breakfast prayer meeting conducted	Breakfast prayer meeting conducted
Performance Audit conducted	Performance Audit	Performance Audit
Contract salary paid for 50 staff and Commission Members (19 female and 31 Male)	Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)	Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid
Allowances for 10 staff on Finance committee paid	Allowances for 10 staff on Finance committee paid	Allowances for 10 staff on Finance committee paid
Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid
Allowances for 6staff on Reward and sanctions committee paid	Allowances for 6 staff on Reward and sanctions committee paid	Allowances for 6 staff on Reward and sanctions committee paid
Allowances for 30 Graduate trainee paid	Allowances for 30 Graduate trainee paid	Allowances for 30 Graduate trainee paid
Quarterly financial reports prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared	Quarterly performance progress reports prepared
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared
Professional and short courses subscribed	Professional and short courses subscribed	Professional and short courses subscribed
EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity Building in Performance management	EOC staff trained on capacity Building in Performance management
The Human Resources Development /Capacity building plan prepared and implemented	The Human Resources Development /Capacity building plan prepared and implemented	The Human Resources Development /Capacity building plan prepared and implemented
Advertising and public relations services procured	Advertising and public relations services procured	Advertising and public relations services procured
Recruitment Expenses paid	Recruitment Expenses paid	Recruitment Expenses paid
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured
Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch paid
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid
End of year package	End of year package	End of year package
Rent paid	Rent paid	Rent paid

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted
Team Building conducted	Team Building conducted	Team Building conducted
Annual Planning Retreat Budget Framework Paper Prepared	Annual Planning Retreat Budget Framework Paper Prepared	Annual Planning Retreat Budget Framework Paper Prepared
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	Annual Planning Retreat Ministerial Policy Statement Prepared	Annual Planning Retreat Ministerial Policy Statement Prepared
Monitoring the implementation of the EOC strategic plan 111 conducted	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	Budget Consultative Conference conducted
IFMS Recurrent costs paid	IFMS Recurrent costs paid	IFMS Recurrent costs paid
IPPS Recurrent costs paid	IPPS Recurrent costs paid	IPPS Recurrent costs paid
Medical expenses paid	Medical expenses paid	Medical expenses paid
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses paid
HIV Activities conducted	HIV Activities conducted	HIV Activities conducted
Wellness activities procured	Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid
Electricity bills paid	Electricity bills paid	Electricity bills paid
Water bills paid	Water bills paid	Water bills paid
Guards and security services paid	Guards and security services paid	Guards and security services paid
Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator) paid
Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid
Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid
Cleaning and Sanitation paid	Cleaning and Sanitation paid	Cleaning and Sanitation paid
Postage and Courier paid	Postage and Courier paid	Postage and Courier paid
Office Supplies - Toners procured	Office Supplies – Toners procured	Office Supplies – Toners procured

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
Telecommunications paid	Telecommunications paid	Telecommunications paid
Internet main link procured	Internet main link procured	Internet main link procured
Internet Backup Link procured	Internet Backup Link procured	Internet Backup Link procured
Software licenses (windows 10 and Microsoft office) procured	Software licenses (windows 10 and Microsoft office) procured	Software licenses (windows 10 and Microsoft office) procured
Antivirus licenses procured	Antivirus licenses' procured	Antivirus licenses' procured
Computer service repairs and Maintenance 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	ICT expenses, subscriptions, Assorted accessories procured
Maintenance of management information systems done	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	Office supplies - Assorted Materials, consumables and photocopying services procured
Stock taking report produced	NA	NA
Due diligence conducted	NA	NA
Pre qualification & disposal conducted	NA	NA
Training organized by ICPA(U)- CPD attended	NA	NA
EOC activities in the field verified	EOC activities in the field verified	EOC activities in the field verified
Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.
Breakfast prayer meeting conducted	Breakfast prayer meeting conducted	Breakfast prayer meeting conducted
Performance Audit conducted	Performance Audit	Performance Audit
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		
Executive coordination and oversight in four regions of Uganda conducted	Executive coordination and oversight in western region conducted and the report produced	Executive coordination and oversight in western region conducted and the report produced

VOTE: 124 Equal Opportunities Commission

Quarter 1

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		
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project
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		
10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	NA	NA
A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.	A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.	A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.
Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022
Report on emerging issues and follow-up on the recommendations of the previous annual report	Report on emerging issues and follow-up on the recommendations of the previous annual report	Report on emerging issues and follow-up on the recommendations of the previous annual report
Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	NA	NA
Study report on compliance to EO by CSOs and FBOs in Uganda	Study report on compliance to EO by CSOs and FBOs in Uganda	Study report on compliance to EO by CSOs and FBOs in Uganda
Provision of lunch to RME staff	Provision of lunch to RME staff	Provision of lunch to RME staff
Tonner procured	Tonner procured	Tonner procured
Vehicle maintained	Vehicle maintained	Vehicle maintained
Laptop Procured	NA	NA
Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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		
Furniture and fittings acquired	Furniture and fittings acquired	Furniture and fittings acquired
Information and communication technology supplies 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		
Furniture and fittings acquired	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 124 Equal Opportunities Commission

Quarter 1

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
Budget Allocation (Billion):	0.070
Performance Indicators:	Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons
Actual Expenditure By End Q1	
Performance as of End of Q1	
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 youth during outreach programmes in hard to reach areas in Uganda. Develop and translate IEC materials into 5 local languages
Budget Allocation (Billion):	0.090
Performance Indicators:	Relay of information among 10 youth groups translate IEC materials into 5 local languages
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	The plan will be implemented by q2

iii) Environment

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.

VOTE: 124 Equal Opportunities Commission

Quarter 1

Planned Interventions:	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities. The EOC will score MDAs and Local governments that budget and absorb resources allocated to Environment during G&E assessments
Budget Allocation (Billion):	0.050
Performance Indicators:	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities.
Actual Expenditure By End Q1	
Performance as of End of Q1	Assessments were done for the environmental factors
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 Develop guidelines for working at home Enhance sensitization and practice of SOPs provided by MOH
Budget Allocation (Billion):	0.080
Performance Indicators:	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	