

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.761	4.761	2.381	2.201	50.0 %	46.0 %	92.4 %
	Non-Wage	12.904	13.504	6.875	6.751	53.0 %	52.3 %	98.2 %
Dev.	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	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %
Total GoU+Ext Fin (MTEF)		17.882	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %
Arrears		0.591	0.591	0.591	0.591	100.0 %	100.0 %	100.0 %
Total Budget		18.472	19.072	9.847	9.543	53.3 %	51.7 %	96.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.472	19.072	9.847	9.543	53.3 %	51.7 %	96.9 %
Total Vote Budget Excluding Arrears		17.882	18.482	9.256	8.952	51.8 %	50.1 %	96.7 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7%
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7%
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3%
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3%
Programme:16 Governance And Security	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8%
Programme:18 Development Plan Implementation	14.235	14.235	7.573	7.304	53.2 %	51.3 %	96.4%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	7.573	7.304	53.2 %	51.3 %	96.4%
Total for the Vote	18.472	19.072	9.846	9.543	53.3 %	51.7 %	96.9 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:15 Community Mobilization And Mindset Change****Sub SubProgramme:01 Gender and Equity****Sub Programme: 03 Civic Education & Mindset change****0.007** Bn Shs | Department : 002 Education, Training, Information and Communication

Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

*Items***0.005** UShs | 221009 Welfare and Entertainment

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites****Sub Programme: 02 Resource Mobilization and Budgeting****0.052** Bn Shs | Department : 003 Research, Monitoring and Evaluation

Reason: This were commitments which could not be settled in the period under review but shall be settled in the third quarter

*Items***0.002** UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.002 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

VOTE: 124 Equal Opportunities Commission

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	148	0
Number of MDAs and LGs certified	Number	176	0
Number of MDAs implementing G&E commitments	Number	40	20
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of MDAs with capacity gaps trained in GEB	Number	158	
Number of LGs supported	Number	148	0
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
GMIS developed and implemented	Status	Functional	Active

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 2
Number of Civic Education programmes conducted		Number	20	26
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 2
Number of Civic Education programmes conducted		Number	20	26
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 2
Number of complaints resolved by the Tribunal Hearings		Number	16	200
Number of Pre-Tribunal visits conducted		Number	40	21

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0
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 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0%
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 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0%

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	

VOTE: 124 Equal Opportunities Commission

Quarter 2

Performance highlights for the Quarter

- Assessment for compliance of 20 programme BFPs and national budget estimates for FY 2024/2025 were conducted and Assessment report compiled. Out of the twenty (20) Programme BFPs, 19 Programme met the minimum requirements while one (1) Programme (Digital transformation) did not submit the BFP. The National average compliance of the National BFP for the FY2024/25 is 54%.
- Conducted 10 Radio talk shows across 4 regions of Uganda including 105.5 Sauti FM Kayunga ,99.4Etop FM Soroti ,89.5 Voice of Kigezi FM Kabale, 88.7 FM Ateker FM Moroto, 88.3 Indigyito FM Mbarara, 91.3 capital FM, Radio one, CBS 88.8 FM, Voice of Toro 101.0 FM. Next Radio 106.1
- Conducted 3 talk shows on NTV one and two on Baba TV on the results of the annual report and the growing number of teenage pregnancies in Busoga Sub Region.
- Conducted a meeting with 40 editors and talk show hosts on the responsibilities of the media as a stakeholder in fighting discrimination and marginalization.
- Conducted 2 meetings with 20 members of parliament from Karamoja sub region and West Nile region. These two meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary/poor attitudes towards work.
- EOC participated in the Visionaries Awards Ceremony which was held at Kampala Serena Hotel 30th November under the theme “celebrating inclusive Economic Growth and Dynamic Leadership through Innovation, value Addition and Industrialization for continued social-economic Transformation of Uganda. EOC was voted as the best government Commission of the year
- Commission prepared, launched and disseminated the 10th Annual Report on the State of Equal Opportunities in Uganda for Financial Year 2022/2023. The theme of this year’s Report is: “Fostering inclusive growth through equitable participation and benefit from Government programmes”.

Variations and Challenges

- There is still a challenge for the Commission to comprehensively cover the 20 programmes, 159 votes and 176 Local Governments in terms of building capacity and Assessments of budgets on gender and equity requirements as required by PFMA, 2015.
- Limited access to information on government programs by the populace especially vulnerable and hard to reach areas which limit their participation in government programmes for inclusive development. .
- Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate.
- Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of underfunding and staffing gap
- The recent embargo on travel abroad and workshops/seminars has affected the operations of the Commission

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.7 %
000039 Policies, Regulations and Standards	0.770	1.370	0.429	0.428	55.8 %	55.6 %	99.8 %
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.3 %
000011 Communication and Public Relations	1.000	1.000	0.539	0.539	53.9 %	53.9 %	100.0 %
320008 Community Outreach services	1.000	1.000	0.520	0.513	52.0 %	51.3 %	98.7 %
Programme:16 Governance And Security	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.9 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.9 %
460051 Complaints Management	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8 %
Programme:18 Development Plan Implementation	14.019	14.019	7.573	7.303	54.0 %	52.1 %	96.4 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	14.019	14.019	7.573	7.303	54.0 %	52.1 %	96.4 %
000014 Administrative and Support Services	13.136	13.136	7.049	6.831	53.7 %	52.0 %	96.9 %
000015 Monitoring and Evaluation	0.299	0.299	0.169	0.141	56.7 %	47.2 %	83.4 %
560005 Information Management	0.584	0.584	0.356	0.331	60.9 %	56.7 %	93.0 %
Total for the Vote	18.256	19.072	9.846	9.542	53.9 %	52.3 %	96.9 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.761	4.761	2.381	2.201	50.0 %	46.2 %	92.4 %
211104 Employee Gratuity	1.918	1.918	0.959	0.959	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.887	1.887	0.986	0.982	52.2 %	52.1 %	99.7 %
212101 Social Security Contributions	0.476	0.476	0.239	0.216	50.2 %	45.5 %	90.5 %
212102 Medical expenses (Employees)	0.140	0.140	0.066	0.057	47.2 %	40.8 %	86.4 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.293	0.293	0.165	0.163	56.3 %	55.8 %	99.1 %
221002 Workshops, Meetings and Seminars	0.000	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.137	0.298	0.074	0.074	53.8 %	53.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.006	0.006	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.048	0.046	30.5 %	29.1 %	95.3 %
221009 Welfare and Entertainment	0.502	0.502	0.264	0.257	52.7 %	51.1 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	0.502	0.502	0.288	0.286	57.4 %	56.9 %	99.3 %
221016 Systems Recurrent costs	0.012	0.012	0.008	0.008	66.7 %	66.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.004	0.003	46.7 %	46.0 %	98.6 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	1.250	1.250	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.040	0.040	67.3 %	67.3 %	100.0 %
223005 Electricity	0.024	0.024	0.014	0.014	58.3 %	58.3 %	100.0 %
223006 Water	0.006	0.006	0.004	0.004	58.7 %	58.7 %	100.0 %
224011 Research Expenses	0.000	0.114	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.013	0.123	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.727	3.736	2.125	2.061	57.0 %	55.3 %	97.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.104	0.103	52.2 %	51.6 %	98.9 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.024	0.024	50.6 %	49.5 %	97.7 %
228002 Maintenance-Transport Equipment	0.282	0.282	0.161	0.152	57.1 %	53.9 %	94.3 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %
352880 Salary Arrears Budgeting	0.356	0.356	0.356	0.356	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
Total for the Vote	18.472	19.072	9.846	9.543	53.3 %	51.7 %	96.9 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.429	0.428	55.79 %	55.63 %	99.72 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.79 %	55.63 %	99.7 %
<i>Departments</i>							
001 Compliance and Enforcement	0.770	1.370	0.429	0.428	55.7 %	55.6 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.060	1.052	52.98 %	52.62 %	99.31 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.429	0.428	55.79 %	55.63 %	99.7 %
<i>Departments</i>							
002 Education, Training, Information and Communication	2.000	2.000	1.060	1.052	53.0 %	52.6 %	99.2 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	1.467	1.467	0.784	0.759	53.40 %	51.70 %	96.81 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.784	0.759	53.40 %	51.70 %	96.8 %
<i>Departments</i>							
001 Legal Services and Investigations	1.467	1.467	0.784	0.759	53.4 %	51.7 %	96.8 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	14.235	14.235	7.573	7.304	53.20 %	51.31 %	96.44 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.784	0.759	53.40 %	51.70 %	96.8 %
<i>Departments</i>							
002 Administration, Finance and Planning	13.136	13.136	7.049	6.831	53.7 %	52.0 %	96.9 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.525	0.472	59.5 %	53.5 %	89.9 %
<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	19.072	9.846	9.543	53.3 %	51.7 %	96.9 %

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

VOTE: 124 Equal Opportunities Commission

Quarter 2

Quarter 2: 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: 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 for compliance of 20 programme BFPs and national budget estimates for FY 2024/2025 were conducted and Assessment report compiled. Out of the twenty (20) Programme BFPs, 19 Programme met the minimum requirements while one (1) Programme (Digital transformation) did not submit the BFP. The National average compliance of the National BFP for the FY 2024/25 is 54%.	
Executive monitoring coordination and oversight of persons with disabilities in western region conducted and a report produced	The Commission conducted Executive monitoring in selected district of Western Uganda. The districts visited include; Kazo, Ibanda and Mbarara and key findings include; High burden of transport cost due to poor state of roads in the region, limited access to information on government programmes, stigmatization of the vulnerable people, limited access to water among others.	
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	Technical backstopping of LGs on gender and equity planning and Budgeting were implemented in central region(Butambala, Gomba and kyoterera) Eastern region (Bududa, Manafwa, Namindwa and Mbale) The backstopping has improved Gender gap and Equity issues in the districts covered. All the technical planning committee were trained in gender mainstreaming	
Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements		

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204011102 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 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		
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Short term Consultancy for Development of a Local government Gender &Equity management system		
Conduct Regional Based Assessment of Local Government Budget Framework Papers		
Conduct training of Commission chair and staff in gender and equity budgeting in relation to emerging issues of climate change, global inflation and dwindling welfare focus by governments		
Capacity building of the District Local Government Planning units in gender and Equity planning , budgeting and reporting (Two staff per district) attending in shifts		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,471.014
221001 Advertising and Public Relations		4,350.000
221011 Printing, Stationery, Photocopying and Binding		10,840.939
227001 Travel inland		171,265.841
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	195,927.794
	Wage Recurrent	0.000
	Non Wage Recurrent	195,927.794
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	195,927.794
	Wage Recurrent	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	195,927.794
	Arrears	0.000
	AIA	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;		
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in northern region	Carried out emergency response to issues arising from the annual report: addressing sectarianism and marginalization in political participation, equity concerns in recruitment to public sector, equity concerns in access to health and government development programs.	
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 10 Radio talk shows across 4 regions of Uganda including 105.5 Sauti FM Kayunga ,99.4Etop FM Soroti ,89.5 Voice of Kigezi FM Kabale, 88.7 FM Ateker FM Moroto, 88.3 Indigyito FM Mbarara, 91.3 capital FM, Radio one, CBS 88.8 FM, Voice of Toro 101.0 FM. Next Radio 106.1 Conducted 3 talk shows on NTV one and two on Baba TV on the results of the annual report and the growing number of teenage pregnancies in Busoga Sub Region.	for each activity undertaken is tagged to radio talk shows and ministry of ICT and nation guidance airtime not withstanding contributed to the over performance for department

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;		
1 TV spot, 1 Radio spot and 2 Presenter mentions produced and ran	2 presenter mentions on 88.8 FM CBS and Capital 91.3 FM were produced and ran non the mandate/ services of the Commission to enhance visibility among the listeners. Tv spot and Radio spot to be implemented in Quarter 3	
3 supplements/articles in Newspapers/magazine published	Published 3 supplements in the News Vision and Daily Monitor Newspapers, Entry of Somalia into the East African Community, equitable recruitment into the public sector, the Impact of International Conferences held in Uganda to the marginalized people, Gender and equity as the only ticket to emancipate Ugandans, and addressing sectarianism and marginalization in political participation, equitable concerns in access to health and government development programmes.	
3 press briefings organised	Conducted 3 media briefings in NDP III programmes focusing on seven pillar of the parish developments model including EOC as the best Commission of the year for FY 2022/23, assessment of programme Budget Framework Papers for FY 2024/25, parliamentary caucus with members of parliament from Karamoja sub region and these enhanced appreciation and the visibility of the Commission	
1 social/digital media campaign ran	Run 1 social media campaigns on Equitable Recruitment for Government Jobs, State of Equal Opportunities in Access to Maternal and Child Care Services, Access to Works to Works and Transport Sub Sector, Access to the Special Grant for Persons with Disabilities. The campaigns enhanced appreciation and visibility on EOC mandate in in line with NDPIII Programmes and the 7 pillars of PDM.	
EOC Website updated in second quarter	Updated the EOC websites with Tribunal hearing concluded research projects, G&E assessments and community outreaches across the four regions of the country	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;		
500 calendars; 400 EOC branded diaries; 300 copies of the Equity Voice; 500 seasons cards; 250 round-neck T-shirts produced and disseminated	Produced and disseminated 400 T - shirts, 400 calendars, 400 Season cards and 200 branded diaries,5 Issues Papers on marginalization and discrimination issues; 11th Issue of the Equity Voice – online. These materials were disseminated to Young Persons, Older Persons, Persons with Disabilities, Women and Ethnic Minorities in Mukono, Buikwe, Kayunga Koboko, Arua, Terego, Napak, Moroto, Masindi, Hoima, Buliisa, Kakumiro, Tororo, Kabale, Rukiga, Busia, Butaleja, Budaka, Kiboga, Mityana, Kasanda Wakiso, Kabalore, Kyegegwa, Kamwenge Fortportal City, Kampala among other areas. The produced IEC materials enhanced appreciation and visibility on the EOC mandate in line with the NDPIII Programmes and the 7 pillars of PDM.	
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	Conducted 1 media breakfast meeting with 40 editors and talk show hosts in the central region on the responsibilities of the media as stakeholders in fighting discrimination and marginalization from the following media houses: NTV, Daily Monitor, The East African, Spark TV, KFM, NBS TV, NEXT Radio, Sanyuka TV, Salam TV, Nile Post, CBS Radio, BBS TV, Capital FM, Beat FM, New Vision, Urban TV, Bukedde News Paper, Bukede Radio, Bukedde TV, Radio One, Akaboozi Ku Biri, Radio Simba.	
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 northern region	Conducted emergency response on topical concerns and media reports related to vulnerability and inclusive development in Moroto and Napak.	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
221001 Advertising and Public Relations		35,000.000
221003 Staff Training		25,140.000
221011 Printing, Stationery, Photocopying and Binding		60,343.694
227001 Travel inland		154,702.252
	Total For Budget Output	275,185.946
	Wage Recurrent	0.000
	Non Wage Recurrent	275,185.946
	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;		
1 meeting with the Inter Religious counsel of Uganda conducted	Conducted a meeting with officials from IRCU, the meeting focused on the role of the religious leaders in promoting inclusive development and diversity.	
1 meeting with leadership of Tooro Kingdom conducted	Conducted Meeting with the Katikiro and kingdom officials from Busoga in December, 2023.	The would be meeting was moved to Busoga Kingdom because of impending royal wedding.
1 national public discussion with the Private Sector Foundation conducted	Preparation are still ongoing	
1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region	To be implemented in Q3	
1 meetings with parish chiefs in eastern region	To be implemented in Q3	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 western region held and report produced	10 meetings spread out in 5 Sub regions: that is; Teso, Karamoja, Buganda, Kigezi and Rwenzori. The meetings brought together 230 participants who included District political and technical leadership, as well as representatives of special interest groups.	
Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated	Commemorated the International Day of Persons with Disabilities in Mbarara DLG, while the World AIDs Day, the International Human Rights Day and 16 Days of Activism. Commemoration of the planned days was through physical participation, production of newspaper supplements, radio talk shows and production of IEC materials.	
2 meetings with select standing committees of Parliament conducted	Conducted 2 meetings with selected members of parliament from Karamoja and West Nile sub region who are part of the parliament committees on Gender, Budget, Equal Opportunities, Works and Transport, Education, Health and Public Service.. These two meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary/poor attitudes towards work.	
1 meeting with the Inter Religious counsel of Uganda conducted		
1 meeting with leadership of Tooro Kingdom conducted		
1 national public discussion with the Private Sector Foundation conducted		
1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in western region		
1 meetings with parish chiefs in eastern region		
20 meetings, spread out in western region held and report produced		

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;		
Older Persons Day, Independence Day and International Day of Persons with Disabilities commemorated		
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		
2 meetings with select standing committees of Parliament conducted	Conducted 2 meetings with 20 members of parliament from Karamoja sub region and West Nile region. These two meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary/poor attitudes towards work.	
	Not implemented	
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 for Q2	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,943.287	
221008 Information and Communication Technology Supplies.	1,526.470	
221011 Printing, Stationery, Photocopying and Binding	19,999.998	
227001 Travel inland	139,126.900	
228002 Maintenance-Transport Equipment	18,804.780	
Total For Budget Output	230,401.435	
Wage Recurrent	0.000	
Non Wage Recurrent	230,401.435	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	505,587.381	
Wage Recurrent	0.000	
Non Wage Recurrent	505,587.381	
Arrears	0.000	

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 opportunitites		
<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		
17.5% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	87% of the complaints received from eastern, Northern, Central and Western regions of Uganda were investigated	The over performance was bought by more desk investigations done by the staff.
4 Pre-tribunal sessions conducted in western region of the country.	21 Pre tribunals were carried out for the complaints. Statistics demonstrating pre tribunal sessions held per region as follows 3 in East, 3 in West and 15 from the central region of Uganda and in the districts of; Jinja Kaliro Iganga Kabale Kanungu Mukono Wakiso Luwero and Kayunga	
1 Mobile Legal Clinics carried out in nortern region	1 Mobile clinics conducted in regions of Eastern the districts include mbale	
4(2 Polices and 2 existing laws/bills) examined for compliance with equal opportunities	The copyrights & neighboring rights Amendment bill of 2023. It was dully revived and appropriate recommendations were made, and the Commission found out only 3 sections of the bill not compliant with Equal Opportunities and as such recommendations were made and forwarded to the Uganda Registrations Services Bureau(URSB) and Clerk to Parliament.	
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.	to be implemented in Q3	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	120 complaints received from youth, women, men, ethnic minorities, older persons and PWDs from all the regions as follows; East 24 from the district includes; Jinja, Kaliro, Iganga, Buyende and Mayuge; North 19 from the district includes Omoro, Pakwach, Nebbi, Madi –Okolo and Maracha; Central 62 from the district includes; Kampala, Wakiso, Mukono, Nakasongola, Luwero, Mityana, Mubende, Mpigi, Bukomansimbi, Butambala, Masaka, Kyotera and Rakai: West 15 from the district includes ; Mbarara, Kabale, Ntungamo, Bushenyi, Ibanda, Kitagwenda and Kanungu. the complaints are distributed by rights violated are as following; Land rights 23, Education rights 18, Economic rights 19, Employment rights 20 and Property rights 40	
10 paralegals trained in western region	To be implemented in Q3	
Statutory Allowances for Members of the Commission paid	Statutory allowances for members of Commission paid for Q2	
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.	23 Tribunals conducted with reports attached in the respective complaint files. 20 from Central ,1 from West and 2 from East.	The more complaints that were against one party were handled at once to avoid interference on one party
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	Procurement process is ongoing	
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 for Q2	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,752.482
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	65.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	9,023.235
221009 Welfare and Entertainment	19,975.036

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		7,102.150
227001 Travel inland		249,739.107
228002 Maintenance-Transport Equipment		9,586.496
	Total For Budget Output	396,243.506
	Wage Recurrent	0.000
	Non Wage Recurrent	396,243.506
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	396,243.506
	Wage Recurrent	0.000
	Non Wage Recurrent	396,243.506
	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 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 male and 31 Male)	Contract salary for 70 staff and commission members (33 female and 37 male) was fully paid for Q2	
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 for Q2	

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members Q2 paid	
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance paid for first six months for all the staff.	
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled for Q2 and allowances were paid	
Allowances for 4 staff on Contract and Evaluation committee paid	The Contract and Evaluation committee sat and minutes are compiled for Q2 and allowances were paid	
Allowances for 6 staff on Reward and sanctions committee paid	Allowances for 6 staff on reward and sanctions committee paid for Q2	
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees for Q2	
Quarterly financial reports prepared	Quarter 2 financial reports prepared and submitted	
Quarterly performance progress reports prepared	Quarter 4 and Quarter 1 performance progress report prepared and submitted	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarter 2 reports on attendance to duty was prepared and submitted	
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	
The Human Resources Development /Capacity building plan prepared and implemented		
Advertising and public relations services procured	<p>The Unit successfully advertised and is procuring service providers for Framework Contracts for various supplies, Services</p> <p>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 member.</p>	
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist for Q2	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission for Q2	
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest for Q2	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid for Q2	
End of year package	End of year package as the general end of year staff meeting conducted and report was compiled	
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid for Q2	
Program Based Budgeting/Program Budgeting System Training conducted		
Annual Planning Retreat Budget Framework Paper Prepared	Budget Framework Paper prepared and submitted to ministry of finance	
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 and reports are produced for Q2	
Budget Consultative Conference conducted		
IFMS Recurrent costs paid	IFMS updated and recurrent costs paid	
IPPS Recurrent costs paid	IPPS updated and Recurrent Costs Paid for Q2	
Medical expenses paid	Medical Expenses paid for the staff for Q2	
Incapacity, Death Benefits and Funeral Expenses paid		
HIV Activities conducted	HIV Activities conducted for Q2	
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid		
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased for Q2	
Water bills paid	Water bills paid (Bugolobi premises) for Q2	
Guards and security services paid		
Fuel, Lubricants (Cars and generator) paid		
Maintenance Vehicles - Tyre and Tyre Tubes procured		

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 Vehicles - Service, Repair and vehicle Maintenance paid	22 vehicles serviced and repaired and One (01) motorbike serviced (UG 0908B) but More funds should be allocated for vehicle maintenance due to high wear and tear because of the Commission has an old fleet	
Maintenance - Building and Facility Maintenance assorted materials paid		
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD for Q2	
Postage and Courier paid	Postage and courier services paid for Q2	
Office Supplies – Toners procured		
Telecommunications paid	Airtime for Staff (28) and Members (5) were paid	
Internet main link procured		
Internet Backup Link procured	process is always on rolling basis	
Software licenses (windows 10 and Microsoft office) procured		
Antivirus licenses' procured	50 Antivirus Software Licenses were procured for Q2	
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 paid	Maintenance of management information systems paid for Q2	
Office supplies - Assorted Materials, consumables and photocopying services procured	The office supplies were procured and supplied to the respective departments of the Commission for Q1 and Q2	
	training organised by ICPA(U)-CPD was attended	
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	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
Breakfast prayer meeting conducted		
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.	
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 for Q2	
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		
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid		
Allowances for 10 staff on Finance committee paid		
Allowances for 4 staff on Contract and Evaluation committee paid		
Allowances for 6 staff on Reward and sanctions committee paid		

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 30 Graduate trainee paid		
Quarterly financial reports prepared		
Quarterly performance progress reports prepared		
Quarterly reports on attendance to duty, rewards and sanctions prepared		
Professional and short courses subscribed		
EOC staff trained on capacity Building in Performance management		
The Human Resources Development /Capacity building plan prepared and implemented		
Advertising and public relations services procured		
Recruitment Expenses paid		
Books, Periodicals and Newspapers procured		
Welfare and Entertainment staff lunch paid		
Welfare and Entertainment - office imprest paid		
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid		
End of year package	General end of year staff meeting was conducted and report was compiled and end of year package was paid	
Rent paid	Rent paid	
Program Based Budgeting/Program Budgeting System Training conducted		
Team Building conducted		
Annual Planning Retreat Budget Framework Paper Prepared	Budget Framework Paper prepared and submitted to Ministry of Finance	
Annual Planning Retreat Ministerial Policy Statement Prepared		
Monitoring the implementation of the EOC strategic plan 111 conducted		
Budget Consultative Conference conducted		
IFMS Recurrent costs paid		

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
IPPS Recurrent costs paid	IPPS recurrent costs paid for Q2	
Medical expenses paid		
Incapacity, Death Benefits and Funeral Expenses paid		
HIV Activities conducted		
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Health wellness expenses paid for the commission members for Q2	
Electricity bills paid		
Water bills paid		
Guards and security services paid	17 security guards for Kampala Kingdom and Bugolobi offices including body guards to \Members of the Commission fully paid for Q2	
Fuel, Lubricants (Cars and generator) paid		
Maintenance Vehicles - Tyre and Tyre Tubes procured	Tyre and tyre tubes for the following vehicles UG 0839B, UG 0933B, UG 0909B and UG 0910B for Q2 procured	
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid		
Maintenance - Building and Facility Maintenance assorted materials paid	Office equipment repaired and Minor repairs of facilities carried out at Kingdom Kampala and Bugolobi premises for Q2	
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and they are paid for Q2	
Postage and Courier paid		
Office Supplies – Toners procured	46 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made for Q2	
Telecommunications paid		
Internet main link procured		
Internet Backup Link procured		
Antivirus licenses' procured		
Computer service repairs and Maintenance paid	The procurement process still ongoing	
ICT expenses, subscriptions, Assorted accessories procured		

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 of management information systems paid		
Office supplies - Assorted Materials, consumables and photocopying services procured		
EOC activities in the field verified		
Payroll, financial compliance and accountability reviewed.		
Performance Audit		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,142,749.021	
211104 Employee Gratuity	958,848.020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,695.128	
212101 Social Security Contributions	97,374.022	
212102 Medical expenses (Employees)	27,819.520	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	2,500.000	
221003 Staff Training	5,700.000	
221007 Books, Periodicals & Newspapers	2,064.000	
221009 Welfare and Entertainment	105,000.000	
221011 Printing, Stationery, Photocopying and Binding	49,999.999	
221016 Systems Recurrent costs	4,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	10,003.700	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	624,939.210	
223004 Guard and Security services	37,193.820	
223005 Electricity	6,000.000	
223006 Water	1,520.000	
227001 Travel inland	91,836.517	
227004 Fuel, Lubricants and Oils	35,000.000	
228001 Maintenance-Buildings and Structures	12,444.561	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
228002 Maintenance-Transport Equipment		46,581.879
	Total For Budget Output	3,620,769.397
	Wage Recurrent	1,142,749.021
	Non Wage Recurrent	2,478,020.376
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,620,769.397
	Wage Recurrent	1,142,749.021
	Non Wage Recurrent	2,478,020.376
	Arrears	0.000
	<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 western region conducted and the report produced	The Commission conducted Executive monitoring in selected district of Western Uganda. The districts visited include; Fort portal city, Rukiga, Kamwenge, Kyegegwa , Kabarole and Kabale and key findings include; high teenage pregnancy, high school dropout, inadequate startup capital and high poverty levels.	
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	Secondary data collection done and primary data collection ongoing	
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	Concept developed, tools ready and reviewed and data collection will be in quarter 3	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		46,440.000
	Total For Budget Output	46,440.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	46,440.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560005 Information Management**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

	Commission prepared, launched and disseminated the 10th Annual Report on the State of Equal Opportunities in Uganda for Financial Year 2022/2023. The theme of this year's Report is: "Fostering inclusive growth through equitable participation and benefit from Government programmes".	
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.	Secondary data collection done and primary data collection ongoing	
Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	Secondary data collection and national Key informants done	
Report on emerging issues and follow-up on the recommendations of the previous annual report	Secondary data collection and national Key informants done	
Study report on compliance to EO by CSOs and FBOs in Uganda	Secondary data collection done and tools for primary data collection developed and data collection will be done in quarter 3	
Provision of lunch to RME staff	contributed	
Tonner procured	Tonner procured	
Vehicle maintained	Vehicle maintained	
Quarterly Internal M&E Reports produced	Q1 internal M&E conducted and submitted to OPM, NPA & MOFPED	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000
221001 Advertising and Public Relations	14,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	6,234.513

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		7,189.008
227001 Travel inland		77,367.656
228002 Maintenance-Transport Equipment		16,626.024
	Total For Budget Output	126,967.201
	Wage Recurrent	0.000
	Non Wage Recurrent	126,967.201
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	173,407.201
	Wage Recurrent	0.000
	Non Wage Recurrent	173,407.201
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,891,935.279
	Wage Recurrent	1,142,749.021
	Non Wage Recurrent	3,749,186.258
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

Quarter 2: 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	Assessment for compliance of 20 programme BFPs and national budget estimates for FY 2024/2025 were conducted and Assessment report compiled. Out of the twenty (20) Programme BFPs, 19 Programme met the minimum requirements while one (1) Programme (Digital transformation) did not submit the BFP. The National average compliance of the National BFP for the FY 2024/25 is 54%.
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204011102 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 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.
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	Technical backstopping of LGs on gender and equity planning and Budgeting were implemented in central region(Butambala, Gomba and kyoterera) Eastern region (Bududa, Manafwa, Namindwa and Mbale) The backstopping has improved Gender gap and Equity issues in the districts covered. All the technical planning committee were trained in gender mainstreaming
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258.514
221001 Advertising and Public Relations	8,700.000
221011 Printing, Stationery, Photocopying and Binding	34,340.938
225101 Consultancy Services	12,500.000
227001 Travel inland	348,563.802
227004 Fuel, Lubricants and Oils	12,900.000
Total For Budget Output	428,263.254
Wage Recurrent	0.000
Non Wage Recurrent	428,263.254
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	428,263.254
Wage Recurrent	0.000
Non Wage Recurrent	428,263.254
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;	
Finalized and operationalized the EOC Communications Strategy	NA

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	Carried out emergency response to issues arising from the annual report: addressing sectarianism and marginalization in political participation, equity concerns in recruitment to public sector, equity concerns in access to health and government development programs.
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;	
Finalized and operationalized the EOC Communications Strategy	NA
16 TV and 20 Radio talk shows conducted	Conducted 22 radio talk shows; 91.3 capital, 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 and 102.3 Heart FM Mubende. Ankole Radio 99.3 FM, UBC 17.3 FM Butebo channel, 105.5 Sauti FM Kayunga, 99.4 Etop FM Soroti, 89.5 Voice of Kigezi FM Kabale, Ateker FM in Moroto, 88.3 Endigyito in FM Mbarara. 6 TV shows were conducted on NTVU (2), Baba TV, NBS TV(2) and on UBC TV.
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. 2 presenter mentions on 88.8 FM CBS and Capital 91.3 FM were produced and ran non the mandate/ services of the Commission to enhance visibility among the listeners.
12 supplements/articles in Newspapers/magazines published	Published 5 newspaper supplements/opinions on; Embracing former LRA Members to into society, Entry of Somalia into the East African Community, equitable recruitment into the public sector, the Impact of International Conferences held in Uganda to the marginalized people, Gender and equity as the only ticket to emancipate Ugandans, and addressing sectarianism and marginalization in political participation, equitable concerns in access to health and government development programmes.

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;	
12 press briefings organised	Conducted 6 media briefings in NDP III programmes focusing on seven pillar of the parish developments model including EOC as the best Commission of the year for FY 2022/23, assessment of programme Budget Framework Papers for FY 2024/25, parliamentary caucus with members of parliament from Karamoja sub region and these enhanced appreciation and the visibility of the Commission
4 social/digital media campaigns ran	Run 3 social media campaigns on Equitable Recruitment for Government Jobs, State of Equal Opportunities in Access to Maternal and Child Care Services, Access to Works to Works and Transport Sub Sector, Access to the Special Grant for Persons with Disabilities. The campaigns enhanced appreciation and visibility on EOC mandate in in line with NDPIII Programmes and the 7 pillars of PDM.
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	Produced and disseminated 900 T-shirts; 400 Season cards; 200 branded diaries; 5 Issues Papers on marginalization and discrimination issues; 11th Issue of the Equity Voice – online, and; 400 calendars. These materials were disseminated to Young Persons, Older Persons, Persons with Disabilities, Women and Ethnic Minorities in Mukono, Buikwe, Kayunga Koboko, Arua, Terego, Napak, Moroto, Masindi, Hoima, Buliisa, Kakumiro, Tororo, Kabale, Rukiga, Busia, Butaleja, Budaka, Kiboga, Mityana, Kasanda Wakiso, Kabalore, Kyegegwa, Kamwenge Fortportal City, Kampala among other areas. The produced IEC materials enhanced appreciation and visibility on the EOC mandate in line with the NDPIII Programmes and the 7 pillars of PDM.

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 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	3 meetings with media personnel on equitable reporting on issues of Younger Persons, Older Persons, Persons with Disabilities, Women and Ethnic Minorities were conducted in; Bukedi and Karamoja sub regions and Kampala City. The breakfast meetings brought together a total number of 150 participants: from among other media houses: NTV, Daily Monitor, The East African, Spark TV, KFM, NBS TV, NEXT Radio, Sanyuka TV, Salam TV, Nile Post, CBS Radio, BBS TV, Capital FM, Beat FM, New Vision, Urban TV, Bukedde News Paper, Bukede Radio, Bukedde TV, Radio One, Akaboozi Ku Biri, Radio Simba, Karamoja FM Atekere FM, Akicha FM, Rock Mambo.
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	Conducted emergency response on topical concerns and media reports related to vulnerability and inclusive development in Moroto and Napak
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)	7,600.000
221001 Advertising and Public Relations	85,547.737
221003 Staff Training	40,280.000
221011 Printing, Stationery, Photocopying and Binding	60,343.694
227001 Travel inland	345,600.784
Total For Budget Output	539,372.215
Wage Recurrent	0.000
Non Wage Recurrent	539,372.215
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;	
4 meeting with the Inter Religious council of Uganda conducted	
4 meetings with cultural institutions conducted	Conducted 2 meetings; that is; the Katikiro and officials of Buganda and Busoga cultural institutions to deliberate on inclusive infrastructure, increasing dependence rates, and street beggary/poor attitudes towards work, sectarian tendencies, rampant land grabbing and evictions in Uganda.
4 national public discussion with the Private Sector Foundation conducted	Preparation are still ongoing
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	Conducted 1 engagement with education stakeholders (Parents, proprietors of institutions, students, officials from the Ministry of Education and school administrators) in the central region (Entebbe) on education completion and dropout rates, fees and other topical issues
4 subregional meetings with parish chiefs conducted	
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	Conducted 30 monitoring and consultative visits in selected districts of Bukedi, West Nile, Greater Mubende and Wakiso, Tooro, Bunyoro, Teso, Karamojong, Greater Mukono, Kigezi and Rwenzori Sub regions. The meetings brought together 841 participants who included district political and technical leadership, as well as representatives of special interest groups. Some of the key emerging issues included: lack of special needs teachers and Sign Language interpreters in schools/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.

VOTE: 124 Equal Opportunities Commission

Quarter 2

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;	
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	Commemorated 6 national and international days that is: the International Youth Day in Kabale DLG, International Day of Indigenous Minority Groups in Kapchorwa district, International Day of Persons with Disabilities in Mbarara DLG, the World AIDs Day, International Human Rights Day and the 16 Days of Activism. Commemoration of the planned days was through physical participation, production of newspaper supplements, radio talk shows and production of IEC materials. Supported the National Youth Council during the national celebration of the International Youth Day held in Kabale district on the 18th August, 2023. Made a presentation on the conflicts handled by the commission in relation to cases of indigenous minorities in Kapchorwa DLG. The days contributed to enhanced EOC visibility among the state, none – State actors and YOPWE across the 4 regions of Uganda.
6 meetings with select/standing committees of Parliament conducted	Conducted 2 meetings with members of parliament from Karamoja sub region and West Nile region. These two meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary/poor attitudes towards work.
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
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	NA
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	NA

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
6 meetings with select/standing committees of Parliament conducted	Conducted 2 meetings select parliament committees from Karamoja and West-Nile sub-regions.
Staff to take skills development and competence building short courses facilitated	Not implement
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 for Q1 & Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,775.188
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	16,526.470
221009 Welfare and Entertainment	6,930.000
221011 Printing, Stationery, Photocopying and Binding	27,042.998
227001 Travel inland	322,869.184
228002 Maintenance-Transport Equipment	18,804.780
Total For Budget Output	512,948.620
Wage Recurrent	0.000
Non Wage Recurrent	512,948.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,052,320.835
Wage Recurrent	0.000
Non Wage Recurrent	1,052,320.835
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:04 Access to Justice	

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub Programme:02 Redressing imbalances and promoting equal opportunities	
<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	87% of the complaints received from eastern, Northern, Central and Western regions of Uganda were investigated
16 Pre-tribunal sessions conducted across the country.	26 Pre tribunals were carried out for the complaints. Statistics demonstrating pre tribunal sessions held per region as follows 3 in East, 3 in West and 15 from the central region of Uganda and in the districts of; Jinja Kaliro Iganga Kabale Kanungu Mukono Wakiso Luwero and Kayunga
4 Mobile Legal Clinics carried out in the four regions of the country	3 Mobile clinics conducted in regions of Eastern , Central & Northern Uganda and the districts include West Nile Mbale, Pakwach, Dakolo, Gulu and Luwero and Legal Services given
16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities	3 Bill reviewed namely, Judicial Anti-Corruption Strategy, The copyrights & neighboring rights Act, Amendment bill of 2023 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. The copyrights & neighboring rights Act, Amendment bill of 2023 was reviewed and 2 Sections were found not to be complied with the Equal Opportunities. the recommendations were made and forwarded to Uganda registration services Bureau (URSB).
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.	300 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

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050409 Complaints resolved

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

Statutory Allowances for Members of the Commission paid	Statutory allowances for members of the Commission paid for Q1 &Q2
40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 18 in the selected districts and 2 public inquiries	28 tribunals in Kampala, 4 circuit tribunals upcountry and 1 public inquiry in Bududa. In total 10 tribunal hearings and some of the complaints handled.
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	Procurement process is still ongoing
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 for Q1 &Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,707.625
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	9,023.235
221009 Welfare and Entertainment	29,775.036
221011 Printing, Stationery, Photocopying and Binding	7,102.150
227001 Travel inland	504,030.671
228002 Maintenance-Transport Equipment	12,978.496
Total For Budget Output	758,617.213
Wage Recurrent	0.000
Non Wage Recurrent	758,617.213
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	758,617.213
Wage Recurrent	0.000
Non Wage Recurrent	758,617.213
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	
<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) was fully paid for Q1 and Q2
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 for Q1 and Q2
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members Q1 &Q2 paid
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance paid for first six months for all the staff.
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled for Q1 & Q2 and allowances were paid
Allowances for 4 staff on Contract and Evaluation committee paid	The Contract and Evaluation committee sat and minutes are compiled Q1 &Q2 and allowances were paid
Allowances for 6staff on Reward and sanctions committee paid	Allowances for 6 staff on reward and sanctions committee paid for Q1 &Q2
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees for Q1 &Q2
Quarterly financial reports prepared	Quarter 1 and 2 financial reports prepared and submitted
Quarterly performance progress reports prepared	Quarter 4 and quarter 1 performance progress report prepared and submitted
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarter 1 & 2 reports on attendance to duty was prepared and submitted
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
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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.
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist for Q1 and Q2
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission for Q1 and Q2
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest for Q1 and Q2
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid for Q1 and Q2
End of year package	End of year package as the general end of year staff meeting conducted and report was compiled
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid Q1 and Q2
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
Annual Planning Retreat Budget Framework Paper Prepared	Budget Framework Paper prepared and submitted to ministry of finance
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 for Q1 and Q2
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 updated and recurrent costs paid
IPPS Recurrent costs paid	IPPS updated and Recurrent Costs Paid for Q1 and Q2
Medical expenses paid	Medical Expenses paid for the staff for Q1 and Q2
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 for Q1 and Q2

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
Wellness activities procured	Health wellness expenses paid for the commission members
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased for Q1 and Q2
Water bills paid	Water bills paid (Bugolobi premises) and Q1 and Q2
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) but More funds should be allocated for vehicle maintenance due to high wear and tear because of the Commission has an old fleet
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 for Q1 and Q2
Postage and Courier paid	Postage and courier services paid for Q1 and Q2
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 (28) and Members (5) were paid for Q1 and Q2
Internet main link procured	Internet main link Procured
Internet Backup Link procured	process is always on rolling basis
Software licenses (windows 10 and Microsoft office) procured	NA
Antivirus licenses procured	50 Antivirus Software Licenses were procured for Q1 and Q2
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 for Q1 and Q2
Office supplies - Assorted Materials, consumables and photocopying services procured	The office supplies were procured and supplied to the respective departments of the Commission.
Due diligence conducted	Due diligence conducted and report compiled

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
Pre qualification & disposal conducted	Pre qualification & disposal conducted
Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)-CPD was attended
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
Breakfast prayer meeting conducted	NA
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 for Q1 and Q2
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
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
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	General end of year staff meeting was conducted and report was compiled and end of year package was paid
Rent paid	Rent paid
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	Budget Framework Paper prepared and submitted to Ministry of Finance

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
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 for Q1 & Q2
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 Q1 and Q2
Electricity bills paid	NA
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 for Q1 and Q2
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, UG 0839B, UG 0933B, and UG 0894B procured for Q1 and Q2
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 Q1 and Q2
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and they are paid for Q1 and Q2
Postage and Courier paid	NA
Office Supplies - Toners procured	93 Toners were procured for the commission members, STC, US, department heads and general printer and photocopier and request for payment was made for Q1 and Q2
Telecommunications paid	NA
Internet main link procured	NA
Internet Backup Link procured	NA
Antivirus licenses procured	NA

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	
Computer service repairs and Maintenance paid	The procurement process still ongoing
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
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	2,200,775.009
211104 Employee Gratuity	958,848.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	677,193.451
212101 Social Security Contributions	216,402.287
212102 Medical expenses (Employees)	57,062.520
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	23,227.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	205,750.000
221011 Printing, Stationery, Photocopying and Binding	99,999.999
221016 Systems Recurrent costs	8,000.000
221017 Membership dues and Subscription fees.	3,450.436
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	4,000.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

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
223003 Rent-Produced Assets-to private entities	1,249,939.210
223004 Guard and Security services	40,378.820
223005 Electricity	14,000.000
223006 Water	3,520.000
227001 Travel inland	211,897.361
227004 Fuel, Lubricants and Oils	90,250.000
228001 Maintenance-Buildings and Structures	23,742.661
228002 Maintenance-Transport Equipment	98,389.047
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	6,831,345.782
Wage Recurrent	2,200,775.009
Non Wage Recurrent	4,040,050.812
Arrears	590,519.961
<i>AIA</i>	0.000
Total For Department	6,831,345.782
Wage Recurrent	2,200,775.009
Non Wage Recurrent	4,040,050.812
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	The Commission conducted Executive monitoring in selected district in Arua, Agago, Gulu, Pader, Dokoro, Oyam, Fort portal city, Rukiga, Kamwenge, Kyegegwa , Kabarole and Kabale and key findings include; high teenage pregnancy, high school dropout, inadequate startup capital and high poverty levels. was conducted

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	Secondary data collection done and primary data collection ongoing	
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	Concept developed, tools ready and reviewed and data collection will be in quarter 3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	141,071.836	
Total For Budget Output		141,071.836
Wage Recurrent	0.000	
Non Wage Recurrent	141,071.836	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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. Commission prepared, launched and disseminated the 10th Annual Report on the State of Equal Opportunities in Uganda for Financial Year 2022/2023. The theme of this year's Report is: "Fostering inclusive growth through equitable participation and benefit from Government programmes". 	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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**

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.	Secondary data collection done and primary data collection ongoing
Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	Secondary data collection and national Key informants done
Report on emerging issues and follow-up on the recommendations of the previous annual report	Secondary data collection and national Key informants done
Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	NA
Study report on compliance to EO by CSOs and FBOs in Uganda	Secondary data collection done and tools for primary data collection developed and data collection will be done in quarter 3
Provision of lunch to RME staff	contributed
Tonner procured	Tonner procured
Vehicle maintained	Vehicle maintained
Laptop Procured	NA
Quarterly Internal M&E Reports produced	Q1 & Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,814.708
221001 Advertising and Public Relations	39,064.017
221008 Information and Communication Technology Supplies.	5,200.000
221009 Welfare and Entertainment	14,154.513
221011 Printing, Stationery, Photocopying and Binding	57,189.008
227001 Travel inland	187,208.721
228002 Maintenance-Transport Equipment	21,501.024
Total For Budget Output	331,131.991
Wage Recurrent	0.000
Non Wage Recurrent	331,131.991
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	472,203.827
	Wage Recurrent	0.000
	Non Wage Recurrent	472,203.827
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,542,750.911
	Wage Recurrent	2,200,775.009
	Non Wage Recurrent	6,751,455.941
	GoU Development	0.000
	External Financing	0.000
	Arrears	590,519.961
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:03		
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	Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements
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)	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 central region conducted and a report produced	Executive monitoring coordination and oversight of persons with disabilities in central 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	NA	
NA	NA	Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements
NA	NA	
NA	NA	

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Executive monitoring coordination and oversight of persons with disabilities in central region conducted and a report produced
NA	NA	
NA	NA	
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
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;		
Finalized and operationalized the EOC Communications Strategy	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 central region	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in central region

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;**

Finalized and operationalized the EOC Communications Strategy	NA	
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 third quarter	EOC Website updated in third 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	5 banners; 300 copies of the Equity Voice; 250 round-neck T-shirts produced and disseminated	5 banners; 300 copies of the Equity Voice; 250 round-neck T-shirts produced and disseminated
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 western 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 western 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 central region	Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in central region
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VOTE: 124 Equal Opportunities Commission

Quarter 2

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;		
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 Busoga Kingdom conducted	1 meeting with leadership of Busoga 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 eastern region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in eastern region
4 subregional meetings with parish chiefs conducted	1 meetings with parish chiefs in northern region	1 meetings with parish chiefs in northern region
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in northern region held and report produced	20 meetings, spread out in northern 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	National Liberation Day; and, International Womens Day commemorated	National Liberation Day; and, International Womens Day commemorated
6 meetings with select/standing committees of Parliament conducted	1 meeting with select standing committees of Parliament conducted	1 meeting 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 Busoga Kingdom conducted	1 meeting with leadership of Busoga 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 eastern region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in eastern region

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;**

4 subregional meetings with parish chiefs conducted	1 meetings with parish chiefs in northern region	1 meetings with parish chiefs in northern region
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in northern region held and report produced	20 meetings, spread out in northern 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	National Liberation Day; and, International Womens Day commemorated	National Liberation Day; and, International Womens Day commemorated

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**

6 meetings with select/standing committees of Parliament conducted	1 meeting with select standing committees of Parliament conducted	1 meeting with select standing committees of Parliament conducted
Staff to take skills development and competence building short courses facilitated	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

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:04****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites***Departments***Department:001 Legal Services and Investigations**

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
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 eastern region of the country.	4 Pre-tribunal sessions conducted in eastern region of the country.
4 Mobile Legal Clinics carried out in the four regions of the country	1 Mobile Legal Clinics carried out in central region	1 Mobile Legal Clinics carried out in central 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.	NA	
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 central region	10 paralegals trained in central 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 eastern 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 eastern region and 1 public inquiries.
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

Develoment Projects

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
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 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)
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
Advertising and public relations services procured	Advertising and public relations services procured	Advertising and public relations services procured
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
Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training 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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
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
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	NA	
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
Due diligence conducted	NA	
Pre qualification & disposal conducted	NA	
Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)- CPD attended
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
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)
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
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
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

VOTE: 124 Equal Opportunities Commission

Quarter 2

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		
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
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
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	Stock taking report produced	Stock taking report produced
Due diligence conducted	NA	
Pre qualification & disposal conducted	NA	
Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)- CPD attended
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.
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 central region conducted and the report produced	Executive coordination and oversight in central region conducted and the report produced

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	NA	
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	NA	
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	
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.	NA	
Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	NA	
Report on emerging issues and follow-up on the recommendations of the previous annual report	NA	
Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda
Study report on compliance to EO by CSOs and FBOs in Uganda	NA	
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	
Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced

VOTE: 124 Equal Opportunities Commission

Quarter 2

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	NA	
Information and communication technology supplies procured	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	

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 124 Equal Opportunities Commission

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 124 Equal Opportunities Commission

Quarter 2

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 Q2	
Performance as of End of Q2	
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 Q2	0
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
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 2

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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	