

VOTE: 124 Equal Opportunities Commission

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.761	4.761	3.571	3.294	75.0 %	69.0 %	92.2 %
	Non-Wage	12.904	13.504	9.890	9.809	77.0 %	76.0 %	99.2 %
Dev.	GoU	0.216	0.216	0.108	0.000	50.0 %	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	13.569	13.103	75.9 %	73.3 %	96.6 %
Total GoU+Ext Fin (MTEF)		17.882	18.482	13.569	13.103	75.9 %	73.3 %	96.6 %
Arrears		0.591	0.591	0.591	0.591	100.0 %	100.0 %	100.0 %
Total Budget		18.472	19.072	14.160	13.694	76.7 %	74.1 %	96.7 %
<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	14.160	13.694	76.7 %	74.1 %	96.7 %
Total Vote Budget Excluding Arrears		17.882	18.482	13.569	13.103	75.9 %	73.3 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0%
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.507	1.501	75.4 %	75.0 %	99.6%
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.507	1.501	75.4 %	75.0 %	99.6%
Programme:16 Governance And Security	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6%
Programme:18 Development Plan Implementation	14.235	14.235	10.927	10.484	76.8 %	73.6 %	95.9%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	10.927	10.484	76.8 %	73.6 %	95.9%
Total for the Vote	18.472	19.072	14.159	13.694	76.7 %	74.1 %	96.7 %

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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****0.006** Bn Shs | Department : 002 Education, Training, Information and Communication

Reason: The supplier for the lunch had not delivered the invoice by the end of the quarter.

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

Reason:

Programme:16 Governance And Security**Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites****Sub Programme: 04 Access to Justice****0.015** Bn Shs | Department : 001 Legal Services and Investigations

Reason: That's the balance that remained after paying off the supplier

*Items***0.006** UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.005 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites****Sub Programme: 02 Resource Mobilization and Budgeting****0.054** Bn Shs | Department : 002 Administration, Finance and Planning

Reason: The supplier had not delivered the invoice by the end of quarter three

*Items***0.002** UShs | 221007 Books, Periodicals & Newspapers

Reason:

0.108 Bn Shs | Project : 1628 Retooling of Equal Opportunities Commission

Reason: 0

*Items***0.108** UShs | 312235 Furniture and Fittings - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites

Sub Programme: 02 Resource Mobilization and Budgeting

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	148	0
Number of MDAs and LGs certified	Number	176	162
Number of MDAs implementing G&E commitments	Number	40	40
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 3
Number of MDAs with capacity gaps trained in GEB	Number	158	40
Number of LGs supported	Number	148	48
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 3
GMIS developed and implemented	Status	Functional	Active

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Programme:15 Community Mobilization And Mindset Change				
SubProgramme:03 Civic Education & Mindset change				
Sub SubProgramme:01 Gender and Equity				
Department:002 Education, Training, Information and Communication				
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted				
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Civic Education programmes conducted		Number	20	36
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 3
Number of Civic Education programmes conducted		Number	20	36
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 3
Number of complaints resolved by the Tribunal Hearings		Number	16	205
Number of Pre-Tribunal visits conducted		Number	40	26

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:002 Administration, Finance and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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%	67%
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 3
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%	67%
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 3
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%	67%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	0%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
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 3
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%	67%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%

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Performance highlights for the Quarter

The Commission assessed all 162 votes and all the 162 votes MPS passed the assessment with a score of 50% and above with an average score of 67%. The best five entities are; Ministry of Gender Labor and Social Development 96%, Ministry of Education 90%, and Parliamentary Commission (86%), while the least performing MDAs include: Mountains of the Moon, Missions abroad, that improved in performance with a small margin. The Commission hereby recommends the issuance of a Certificate of Gender and Equity compliance to the 162 Votes, as per the attached as per the attached Assessment report. there was no improvement in the compliance levels.

Held 10 consultative meetings spread out in Greater Mubende (Kiboga and Kyankwanzi); Ankole (Ibanda and Kazo); Acholi (Amur and Lamwor); Busoga (Kamuli and Luuka); and Tooro (Bunyangabo and Ntoroko). Some of the emerging issues included:, Challenge of accessing sexual reproductive health services; Increased public borrowing from local money lenders; High levels of teenage pregnancies; High school dropout rates; Limited access to safe and clean Water, which negatively affects the health of children and their families; Gender-Based Violence; Rampant crossed border conflicts in Lamwo district; Limited access to health and education services in Amuru due to the land issues in Akaa.

Data collection was done in the districts of Moroto, Buliisa, Kasanda, Mubende, Namayengo, Tororo and Busia, data analysis is done and a draft report has been developed. Some of the Key observation in the Albertine region • In the newly defined resettlement camps, there is no access to social services like health centres and schools • The compensation rate was low and there was delayed compensation Majority of the respondents (45%) expressed dissatisfaction on the criterion used to allocate compensation resources. The affected persons were either given money or resettled to other areas – though some were still due for resettlement

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0 %
000039 Policies, Regulations and Standards	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.507	1.501	75.4 %	75.0 %	99.6 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	1.507	1.501	75.4 %	75.0 %	99.6 %
000011 Communication and Public Relations	1.000	1.000	0.729	0.729	72.9 %	72.9 %	100.0 %
320008 Community Outreach services	1.000	1.000	0.778	0.772	77.8 %	77.2 %	99.2 %
Programme:16 Governance And Security	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6 %
460051 Complaints Management	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6 %
Programme:18 Development Plan Implementation	14.235	14.235	10.927	10.484	76.8 %	73.6 %	95.9 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	14.235	14.235	10.927	10.484	76.8 %	73.6 %	95.9 %
000003 Facilities and Equipment Management	0.066	0.066	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	13.136	13.136	10.142	9.811	77.2 %	74.7 %	96.7 %
000015 Monitoring and Evaluation	0.299	0.299	0.234	0.234	78.3 %	78.3 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.150	0.108	0.000	72.0 %	0.0 %	0.0 %
560005 Information Management	0.584	0.584	0.443	0.439	75.9 %	75.2 %	99.1 %
Total for the Vote	18.472	19.072	14.159	13.694	76.7 %	74.1 %	96.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.761	4.761	3.571	3.294	75.0 %	69.2 %	92.2 %
211104 Employee Gratuity	1.918	1.918	1.438	1.438	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.887	1.887	1.450	1.450	76.9 %	76.9 %	100.0 %
212101 Social Security Contributions	0.476	0.476	0.358	0.314	75.2 %	65.9 %	87.6 %
212102 Medical expenses (Employees)	0.140	0.140	0.066	0.066	47.2 %	47.2 %	100.0 %
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	0.193	0.193	65.9 %	65.9 %	100.0 %
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	0.008	0.006	44.4 %	33.3 %	75.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.069	0.063	43.8 %	40.2 %	91.8 %
221009 Welfare and Entertainment	0.502	0.502	0.385	0.376	76.7 %	74.9 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	0.502	0.502	0.400	0.393	79.6 %	78.2 %	98.2 %
221016 Systems Recurrent costs	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.005	0.005	66.7 %	66.7 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.030	0.030	75.0 %	74.1 %	98.8 %
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	1.875	1.875	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.055	0.055	92.3 %	91.9 %	99.6 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.005	100.0 %	83.7 %	83.7 %
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	2.974	2.974	79.8 %	79.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.153	0.153	76.6 %	76.5 %	99.9 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.048	0.048	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.282	0.282	0.240	0.230	85.1 %	81.6 %	95.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.108	0.000	72.0 %	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	14.159	13.694	76.7 %	74.1 %	96.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	0.610	0.610	79.21 %	79.19 %	99.97 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.610	0.610	79.21 %	79.19 %	100.0 %
Departments							
001 Compliance and Enforcement	0.770	1.370	0.610	0.610	79.2 %	79.2 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	1.507	1.501	75.37 %	75.04 %	99.57 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	0.610	0.610	79.21 %	79.19 %	100.0 %
Departments							
002 Education, Training, Information and Communication	2.000	2.000	1.507	1.501	75.4 %	75.1 %	99.6 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.467	1.467	1.115	1.099	75.96 %	74.92 %	98.62 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.115	1.099	75.96 %	74.92 %	98.6 %
Departments							
001 Legal Services and Investigations	1.467	1.467	1.115	1.099	76.0 %	74.9 %	98.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	14.235	14.235	10.927	10.484	76.76 %	73.65 %	95.94 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.115	1.099	75.96 %	74.92 %	98.6 %
Departments							
002 Administration, Finance and Planning	13.136	13.136	10.142	9.811	77.2 %	74.7 %	96.7 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.677	0.673	76.7 %	76.3 %	99.4 %
Development Projects							
1628 Retooling of Equal Opportunities Commission	0.216	0.216	0.108	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	18.472	19.072	14.159	13.694	76.7 %	74.1 %	96.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
<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 compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	The Commission assessed all 162 votes and all the 162 votes MPS passed the assessment with a score of 50% and above with an average score of 67%. The best five entities are; Ministry of Gender Labor and Social Development 96%, Ministry of Education 90%, and Parliamentary Commission (86%), while the least performing MDAs include: Mountains of the Moon, Missions abroad, that improved in performance with a small margin. The Commission hereby recommends the issuance of a Certificate of Gender and Equity compliance to the 162 Votes, as per the attached as per the attached Assessment report. there was no improvement in the compliance levels.	
Executive monitoring coordination and oversight of persons with disabilities in central region conducted and a report produced	The Commission conducted Executive monitoring in selected district of Eastern Uganda. The districts visited include; Jinja City, Kamuli, Soroti, Bukwo, Kapchorwa, Bulambuli 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.	
Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204011102 Gender and equity compliance assessments conducted

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

Executive monitoring coordination and oversight of persons with disabilities in central region conducted and a report produced

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

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,500.000
227001 Travel inland	160,323.878
227004 Fuel, Lubricants and Oils	8,535.000
Total For Budget Output	181,358.878
Wage Recurrent	0.000
Non Wage Recurrent	181,358.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	181,358.878
Wage Recurrent	0.000
Non Wage Recurrent	181,358.878
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Departments

Department:002 Education, Training, Information and Communication

Budget Output:000011 Communication and Public Relations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
	Consultant procured, zero draft of the Strategy is available; Work in progress.	
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in central region	Carried out emergency response to Gender and Equity issues arising from media reports i.e. the need for; <ol style="list-style-type: none"> I. Boy child empowerment alongside the girl child. II. Empowerment of women and girls in science as a global imperative III. Effective capacity building and monitoring for better performance in PDM implementation. IV. More inclusive exams for improved performance of learners with special needs. 	
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 3 TV shows on, Baaba TV, UBC TV and Family TV. Conducted 8 radio talk shows on Community Green radio 103.9 FM Kiboga, Rwenzori FM 89.7 Ibanda, Voice of Tooro 101.1 FM Fort Portal, Jambo FM 80.9 Kitgum, Mega 102 FM Gulu. Busoga one 90.1 FM and NBS 89.4 FM Jinja, UBC Buruli FM Nakasongola. The talk shows focused on the need for inclusive access and benefit from government interventions, land grabbing, discriminatory mindsets and other emerging G&E concerns in the different sub regions.	
3 supplements/articles in Newspapers/magazine published	3 supplements/articles published in Newspapers. Published 1 article in New Vision entitled "Is our obsession with the girl child empowerment killing the boy child?" Published supplements in the New Vision and Daily monitor during commemoration of National Liberation day and International Women's day respectively.	

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Quarter 3

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;		
3 press briefings organised	Held press 2 briefs, at Kati Kati restaurant with representatives of special interest group at national level on issues of equity and at parliament of Uganda with the Gender committee on inclusive participation of vulnerable groups in social welfare programs	
1 social/digital media campaign ran	Ran 1 social media campaign on the “Hashtag” Women and Girls in science during commemoration of International women’s day	
EOC Website updated in third quarter	EOC website was linked to @EOC_UG “X” platform. This has increased public interaction with the Commission through Social media.	
5 banners; 300 copies of the Equity Voice; 250 round-neck T-shirts produced and disseminated	Produced and disseminated 140 T-shirts. E- version of the equity voice	
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	Held a meeting with the Gender committee of parliament on participation of marginalized groups in the development programs	
PIAP Output: 15010103 Guidelines popularised		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
1 TV spot, 1 Radio spot and 2 Presenter mentions produced and ran	2 presenter mentions and 1 radio spot were produced and ran on the mandate/ services of the Commission to enhance visibility among the listeners.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

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

Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out in central region	Carried out emergency response to Gender and Equity issues arising from media reports i.e. the need for; <ol style="list-style-type: none"> I. Boy child empowerment alongside the girl child. II. Empowerment of women and girls in science as a global imperative III. Effective capacity building and monitoring for better performance in PDM implementation. IV. More inclusive exams for improved performance of learners with special needs. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	25,524.729
221011 Printing, Stationery, Photocopying and Binding	33,496.723
227001 Travel inland	130,943.392
Total For Budget Output	189,964.844
Wage Recurrent	0.000
Non Wage Recurrent	189,964.844
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	According to the annual plan this meeting was to happen once in the year which was conducted in Quarter 2. However it appears in all quarters on the system which was an error.	
1 meeting with leadership of Busoga Kingdom conducted	Not yet implemented. Funds allowing this will be done in quarter IV.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 national public discussion with the Private Sector Foundation conducted	Conducted a round table dialogue with members of PSFU-Uganda National Farmers Federation under the theme; “unlocking business opportunities for rural women farmers through networking”.	
1 engagements with education stakeholder’s on completion/dropout rates, fees and other topical issues in eastern region	Not yet implemented. Funds allowing this will be done in quarter IV in Budaka district	
1 meetings with parish chiefs in northern region	Conducted a sensitization meeting with Parish Chiefs and other stakeholders in Nakasongola district.	
20 meetings, spread out in northern region held and report produced	<p>Held 10 consultative meetings spread out in Greater Mubende, Kigezi, Acholi, Busoga and Rwenzori sub regions, the meeting brought together 441 participants who included District political and technical leadership, as well as representatives of special interest groups.</p> <p>Some of the key emerging issues included:</p> <ul style="list-style-type: none"> • Challenge of accessing sexual reproductive health services. • Increased borrowing from local money lenders. • Teenage pregnancies • School dropout cases. • Access to safe and clean Water is one of the biggest challenges affecting most vulnerable children and their families’ in • Gender based violence • The gender and equity issues caused by the crossed border conflicts in Lamwo district • Limited access to health and education services in Amuru due to the Apaa issue. 	
National Liberation Day; and, International Womens Day commemorated	<p>Participated in the commemoration of the International women’s day in Katakwi and conducted visibility campaign on the same.</p> <p>Participated in the commemoration of National Liberation day.</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 select standing committees of Parliament conducted	Held a meeting with the Gender committee of parliament on participation of marginalized groups in the development programs.	
1 meeting with the Inter Religious counsel of Uganda conducted		
1 meeting with leadership of Busoga 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 eastern region		
1 meetings with parish chiefs in northern region		
20 meetings, spread out in northern region held and report produced		
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

1 meeting with select standing committees of Parliament conducted	Held a meeting with the Gender committee of parliament on participation of marginalized groups in the development programs	
support toward education department staff on welfare(lunch, internet, vehicle maintenance and toner) provided	Support towards education department staff on welfare (lunch, internet, Vehicle maintenance and toner) provided for quarter 3	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,994.427
221008 Information and Communication Technology Supplies.	473.530
221009 Welfare and Entertainment	6,930.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,742.202
227001 Travel inland		154,502.405
228002 Maintenance-Transport Equipment		19,950.000
	Total For Budget Output	258,592.564
	Wage Recurrent	0.000
	Non Wage Recurrent	258,592.564
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	448,557.408
	Wage Recurrent	0.000
	Non Wage Recurrent	448,557.408
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal 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		
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	
4 Pre-tribunal sessions conducted in eastern region of the country.	5 Pre tribunals were carried out for the complaints.	

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Quarter 3

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		
1 Mobile Legal Clinics carried out in central region	Two mobile clinics were conducted one in eastern Uganda; I. Butaleja District and the following were achieved;10 complaints were received, 51 people received free legal advice given, 89 people where sensitized about the mandate of the commission, the tribunal process and Complaint receiving mechanisms and the legal department engaged on the dialogue between the district leadership and other stake holders II. Bukomansimbi District and the following were achieved during the mobile clinic;110 people were sensitized on the mandate of the commission, 22 complaints were received, Dialogue was held between the district leaders and stakeholders and 77 people received free legal services	
4(2 Polices and 2 existing laws/bills) examined for compliance with equal opportunities	There are three bills that were reviewed; the Copy rights and neighbor rights bill and government rationalization bill and constitutional bill. The Copy rights and neighbor rights bill, 7 of the provisions in the bill to discriminative and its findings were communicated to the clerk to parliament and acknowledged the receipt of the commissions contribution to the bill and the parliamentary committee on legal is now considering the same.	
200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	The Commission received a total of 81 Complaints 37 from East, 16 from west, 03 from North and 45 From Central. These complaints are categorized into different categories which includes; Land rights 10, Economic rights 06, Employment rights 24, Health rights 09, Child rights 04, Family rights 08, Political rights 09 and Education rights 11	
10 paralegals trained in central region	To be trained in quarter 4	
Statutory Allowances for Members of the Commission paid	Statutory allowances for members of the Commission paid for Q3	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050409 Complaints resolved

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

10 tribunal sittings and ADR sessions conducted, 5 tribunal sittings at the headquarters and 4 in the selected districts in eastern region and 1 public inquiries.	The commission conducted 5 tribunal sitting and some cases were concluded include; EOC/CR/71/2024, EOC/CR/38/2024, EOC/CR/56/24, EOC/CR/129/2023 and EOC/CR/019/2019, conducted two public inquiries and six cases were concluded through ADR Orders were made and follow up are made and the implementation are as follows respectively All the orders given have been fully complied with by the respondent within three working days after the decision was rendered All these orders were implemented within 17 days from the date of the decision The orders have been complied with though the terminated staff shall be issued with the certificate of service after the return of the Company secretary from China The orders have been fully complied with. The respondent has complied with 50% of the orders given though the remaining percentage requires the input of the complainant who has commenced on her part.	
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 Q3	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,241.603
221008 Information and Communication Technology Supplies.	10,130.957
221009 Welfare and Entertainment	13,660.000
227001 Travel inland	220,778.407
228002 Maintenance-Transport Equipment	9,908.700
Total For Budget Output	340,719.667
Wage Recurrent	0.000
Non Wage Recurrent	340,719.667
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	340,719.667
	Wage Recurrent	0.000
	Non Wage Recurrent	340,719.667
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites***Departments***Department:002 Administration, Finance and Planning****Budget Output:000014 Administrative and Support Services****PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Contract 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 Q3	
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 Q3	
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members for Q3 paid	
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance paid for quarter three months for all the staff.	
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled for Q3 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 Q3 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 Q3	
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees for Q3	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly financial reports prepared	Quarter 3 financial reports prepared and submitted	
Quarterly performance progress reports prepared	Quarter 2 and half year performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarter 3 reports on attendance to duty was prepared and submitted	
Professional and short courses subscribed	Certified Public Accountants subscription paid	
EOC staff trained on capacity Building in Performance management	The Commission engaged experts and trained the staff on performance management and other topics that contribute to their performance like effective management of meetings, resource mobilization communication personal branding. The training was very vital in integrating, facilitating social engagement and productivity performance of employees to effectively provide a clear understanding of employee roles, responsibilities and job expectations which in turn boosts confidence and job satisfaction. It allowed a smoother integration of employees into the organizational culture, reminded them on the organizations policies, procedures and guidelines thus improving performance of the employees and the institution.	
The Human Resources Development /Capacity building plan prepared and implemented	The Commission engaged experts and trained the staff on performance management and other topics that contribute to their performance like effective management of meetings, resource mobilization communication personal branding. The training was very vital in integrating, facilitating social engagement and productivity performance of employees to effectively provide a clear understanding of employee roles, responsibilities and job expectations which in turn boosts confidence and job satisfaction. It allowed a smoother integration of employees into the organizational culture, reminded them on the organizations policies, procedures and guidelines thus improving performance of the employees and the institution.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Advertising and public relations services procured	Advertising and public relations services procured	
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist for Q3	
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission for Q3	
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest for Q3	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid for Q3	
End of year package		
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid for Q3	
Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/ Program Budgeting System Training Conducted in preparation of Ministerial Policy Statements	
Annual Planning Retreat Budget Framework Paper Prepared		
Annual Planning Retreat Ministerial Policy Statement Prepared	Ministerial Policy Statement Prepared and submitted to Ministry of Finance, Planning and Economic Development	
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 Q3 and recommendations were made and the strategic plan was reviewed	
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 Q3	
Medical expenses paid	Medical Expenses paid through the insurance provider for the staff for Q3	
Incapacity, Death Benefits and Funeral Expenses paid		
HIV Activities conducted	HIV Activities conducted for Q3; Meetings attended at the Uganda AIDS Commission and report compiled, awareness among the staff created and condoms provided in the washrooms.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	Health wellness expenses paid for the commission members and staff	
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased for Q3	
Water bills paid	Water bills paid (Bugolobi premises) for Q3	
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 Q3	
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 Q3	
Postage and Courier paid	Postage and courier services paid for Q3	
Office Supplies – Toners procured	No Toners were procured in this quarter	
Telecommunications paid	Airtime for Staff (28) and Members (5) was paid	
Internet main link procured	Internet main link Procured	
Internet Backup Link procured	Internet Backup link Procured	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Antivirus licenses' procured	50 Antivirus Software Licenses were procured and installed to the respective computers	
Computer service repairs and Maintenance paid	Request for procurement of services was made, still waiting on the procurement process.	
ICT expenses, subscriptions, Assorted accessories procured	1 FortiGate Firewall License was procured and 1 Wildcard SSL License was procured	
Maintenance of management information systems paid	Website redesign services were procured, the redesign was completed however its pending approval from Management and then payment can be processed.	
Office supplies - Assorted Materials, consumables and photocopying services procured	The office supplies were procured and supplied to the respective departments of the Commission.	
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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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)		
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		
Allowances for 30 Graduate trainee paid		
Quarterly financial reports prepared		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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		
Rent paid		
Program Based Budgeting/Program Budgeting System Training conducted		
Team Building conducted		
Annual Planning Retreat Budget Framework Paper Prepared		
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		
IPPS Recurrent costs paid		
Medical expenses paid		
Incapacity, Death Benefits and Funeral Expenses paid		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
HIV Activities conducted		
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid		
Electricity bills paid		
Water bills paid		
Guards and security services paid		
Fuel, Lubricants (Cars and generator) paid		
Maintenance Vehicles - Tyre and Tyre Tubes procured		
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid		
Maintenance - Building and Facility Maintenance assorted materials paid		
Cleaning and Sanitation paid		
Postage and Courier paid		
Office Supplies – Toners procured		
Telecommunications paid		
Internet main link procured		
Internet Backup Link procured		
Antivirus licenses' procured		
Computer service repairs and Maintenance paid		
ICT expenses, subscriptions, Assorted accessories procured		
Maintenance of management information systems paid		
Office supplies - Assorted Materials, consumables and photocopying services procured		
Stock taking report produced		
Training organized by ICPA(U)- CPD attended		
EOC activities in the field verified		
Payroll, financial compliance and accountability reviewed.		
Performance Audit		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,093,108.811
211104 Employee Gratuity		479,100.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		314,196.268
212101 Social Security Contributions		97,374.022
212102 Medical expenses (Employees)		9,012.900
221001 Advertising and Public Relations		2,500.000
221008 Information and Communication Technology Supplies.		4,999.943
221009 Welfare and Entertainment		90,750.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		4,000.000
221017 Membership dues and Subscription fees.		1,549.564
222001 Information and Communication Technology Services.		9,638.440
223003 Rent-Produced Assets-to private entities		624,939.210
223004 Guard and Security services		14,790.000
223005 Electricity		10,000.000
223006 Water		1,500.000
227001 Travel inland		68,334.743
227004 Fuel, Lubricants and Oils		41,250.000
228001 Maintenance-Buildings and Structures		24,166.026
228002 Maintenance-Transport Equipment		48,193.398
	Total For Budget Output	2,979,403.690
	Wage Recurrent	1,093,108.811
	Non Wage Recurrent	1,886,294.879
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,979,403.690
	Wage Recurrent	1,093,108.811
	Non Wage Recurrent	1,886,294.879
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 central region conducted and the report produced	Executive coordination and oversight in central region conducted and the report produced	
	<p>Secondary data collection done and primary data collection was done in the districts Nwoya, Gulu, Masindi, Kiryandongo, Kabale, Ntungamo, Ibanda, Isingiro, Nakasongola, Luweero, Masaka and a draft report has been produced</p> <p>Some of the key observation</p> <p>Refugee camps have not been connected to internet yet. Network coverage areas especially in rural areas is poor in terms of speed and quality which largely affects the use of internet in such areas. Digital literacy is also another obstacle as marginalised people are not conversant with operating smart gadgets that are required to access the internet especially rural areas and therefore this makes it difficult for them to access the internet. The cost of accessing internet in terms of purchasing data bundles is also a high as majority of individuals cannot afford it on a daily basis. Mindset issues amongst the people in the community has also hindered the use of internet with failure to onboard the digital migration.</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

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

	<p>Concept developed, tools developed, data collection was done in the districts of Moroto, Buliisa, Kasanda, Mubende, Namayengo, Tororo and Busia, data analysis is done and a draft report has been developed.</p> <p>Some of the Key observation in the Albertine region</p> <ul style="list-style-type: none"> In the newly defined resettlement camps, there is no access to social services like health centres and schools The compensation rate were low and there was delayed compensation Majority of the respondents (45%) expressed dissatisfaction on the criterion used to allocate compensation resources. The affected persons were either given money or resettled to other areas – though some were still due for resettlement Many local entrepreneurs miss out on the business opportunities since produce is not bought from them due to challenges regarding the quality and standards of products considering the expectations of the oil and gas industry that requires high standard and certified produce. 	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	92,708.365
Total For Budget Output	92,708.365
Wage Recurrent	0.000
Non Wage Recurrent	92,708.365
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

	Secondary data collection and national Key informants done. Primary Data collection was also done and data analysis still on going	
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	To be implemented in Q4	
Provision of lunch to RME staff	Provision of lunch to RME staff paid	
Tonner procured	Tonner procured	
Vehicle maintained	Vehicle maintained	
Quarterly Internal M&E Reports produced	Q2 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)	11,335.600
221001 Advertising and Public Relations	1,467.419
221008 Information and Communication Technology Supplies.	1,800.000
221009 Welfare and Entertainment	8,031.081
227001 Travel inland	85,533.556
Total For Budget Output	108,167.656
Wage Recurrent	0.000
Non Wage Recurrent	108,167.656
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	200,876.021
Wage Recurrent	0.000
Non Wage Recurrent	200,876.021
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1628 Retooling of Equal Opportunities Commission****Budget Output:000003 Facilities and Equipment Management**

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,150,915.664
	Wage Recurrent	1,093,108.811
	Non Wage Recurrent	3,057,806.853
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:03 Gender and Social Protection	
Sub SubProgramme:01 Gender and Equity	
<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	<p>The Commission assessed all 162 votes and all the 162 votes MPS passed the assessment with a score of 50% and above with an average score of 67%.</p> <p>The best five entities are; Ministry of Gender Labor and Social Development 96%, Ministry of Education 90%, and Parliamentary Commission (86%), while the least performing MDAs include: Mountains of the Moon, Missions abroad, that improved in performance with a small margin. The Commission hereby recommends the issuance of a Certificate of Gender and Equity compliance to the 162 Votes, as per the attached as per the attached Assessment report. there was no improvement in the compliance levels.</p>
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	<p>The Commission conducted Executive monitoring in selected district of Eastern Uganda. The districts visited include; Jinja City, Kamuli, Soroti, Bukwo, Kapchorwa, Bulambuli 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.</p>

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Quarter 3

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		
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	NA	
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	
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)		11,258.514
221001 Advertising and Public Relations		8,700.000
221011 Printing, Stationery, Photocopying and Binding		46,840.938
225101 Consultancy Services		12,500.000
227001 Travel inland		508,887.680
227004 Fuel, Lubricants and Oils		21,435.000
	Total For Budget Output	609,622.132
	Wage Recurrent	0.000
	Non Wage Recurrent	609,622.132
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	609,622.132
	Wage Recurrent	0.000
	Non Wage Recurrent	609,622.132

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Finalized and operationalized the EOC Communications Strategy	Consultant procured, zero draft of the Strategy is available; Work in progress.
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	Emergency response to 8 issues conducted.
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	30 radio talk shows and 9 TV shows conducted
12 supplements/articles in Newspapers/magazines published	8 supplements/ articles published in Newspapers.
12 press briefings organised	5 press briefings held.
4 social/digital media campaigns ran	4 digital/social media campaigns conducted.
Updated and maintained the EOC Website quarterly	Quarterly updated of website conducted.
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	400 calendars, 200 EOC branded diaries, 12 banners, 500 equity voice, 400 seasons cards, 790 T. shirts and 1000 brochures produced and utilized.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal 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	5 parliamentary meetings held
PIAP Output: 15010103 Guidelines popularised	
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
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.
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 8 issues conducted.
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	111,072.466
221003 Staff Training	40,280.000
221011 Printing, Stationery, Photocopying and Binding	93,840.417
227001 Travel inland	476,544.176
Total For Budget Output	729,337.059
Wage Recurrent	0.000
Non Wage Recurrent	729,337.059
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
4 meeting with the Inter Religious council of Uganda conducted	One meeting with 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	Conducted a round table dialogue with members of PSFU- Uganda National Farmers Federation under the theme; “unlocking business opportunities for rural women farmers through networking”.
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	2 sensitization meetings with parish chiefs conducted.
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	40 district level meetings conducted.
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	7 days commemorated.
6 meetings with select/standing committees of Parliament conducted	Conducted 3 meetings with members of parliament from Karamoja sub region and West Nile region and Gender committee of parliament . These three 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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
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
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	5 parliamentary meetings held
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 towards education department staff on welfare (lunch, internet, Vehicle maintenance and toner) provided for quarter one, two and three
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)	156,769.615
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	17,000.000
221009 Welfare and Entertainment	13,860.000
221011 Printing, Stationery, Photocopying and Binding	47,785.200
227001 Travel inland	477,371.589
228002 Maintenance-Transport Equipment	38,754.780
Total For Budget Output	771,541.184
Wage Recurrent	0.000
Non Wage Recurrent	771,541.184
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,500,878.243

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,500,878.243
	Arrears 0.000
	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 opportunites	
<i>Departments</i>	
Department:001 Legal Services and Investigations	
Budget Output:460051 Complaints Management	
PIAP Output: 16050409 Complaints resolved	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	87% of the complaints received from eastern, Northern, Central and Western regions of Uganda were investigated
16 Pre-tribunal sessions conducted across the country.	31 Pre tribunals were carried out for the complaints.
4 Mobile Legal Clinics carried out in the four regions of the country	5 Mobile clinics conducted in regions of Eastern , Central & Northern Uganda and the districts include West Nile Mbale, Pakwach, Dakolo, Gulu, Bukomasimbi, Butaleja and Luwero and Legal Services given
16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities	5 Bill reviewed namely, Judicial Anti-Corruption Strategy, The Copyrights & Neighboring Rights Act, Amendment Bill of 2023, Government Rationalization Bill and Constitutional Bill and HIV Prevention Control Act for compliance with the national and international objectives to equalize opportunities for all and to eliminate discrimination.
10 staff of legal services and investigation department trained (6 female 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.	
40 paralegals trained in northern western, central and eastern regions of Uganda	10 paralegals trained

VOTE: 124 Equal Opportunities Commission

Quarter 3

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 & Q3
40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 18 in the selected districts and 2 public inquiries	33 tribunals in Kampala, 4 circuit tribunals upcountry and 3 public inquiry in Bududa.
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	NA
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare (Lunch, internet, Toner, vehicle maintenance) were contributed for Q1,Q2 & Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,949.228
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.	19,154.192
221009 Welfare and Entertainment	43,435.036
221011 Printing, Stationery, Photocopying and Binding	7,102.150
227001 Travel inland	724,809.078
228002 Maintenance-Transport Equipment	22,887.196
Total For Budget Output	1,099,336.880
Wage Recurrent	0.000
Non Wage Recurrent	1,099,336.880
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,099,336.880
Wage Recurrent	0.000
Non Wage Recurrent	1,099,336.880
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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, Q2, &Q3
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, Q2 &Q3
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation allowances for 70 staff and commission members paid for the three quarters.
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowance paid for nine months for all the staff.
Allowances for 10 staff on Finance committee paid	The finance committee sat and minutes are compiled for Q1,Q2 &Q3 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 Q1,Q2 & Q3 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 & Q3
Allowances for 30 Graduate trainee paid	Graduate trainees' allowances were paid to 7 trainees for Q1, Q2 &Q3
Quarterly financial reports prepared	Financial reports prepared and submitted FOR Q1, Q2 &Q3
Quarterly performance progress reports prepared	Performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development
Quarterly reports on attendance to duty, rewards and sanctions prepared	Reports on attendance to duty for Q1, Q2 & Q3 was prepared and submitted to the management.
Professional and short courses subscribed	Professional and short courses subscribed

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
EOC staff trained on capacity Building in Performance management	The Commission engaged experts and trained the staff on performance management and other topics that contribute to their performance like effective management of meetings, resource mobilization communication personal branding. The training was very vital in integrating, facilitating social engagement and productivity performance of employees to effectively provide a clear understanding of employee roles, responsibilities and job expectations which in turn boosts confidence and job satisfaction. It allowed a smoother integration of employees into the organizational culture, reminded them on the organizations policies, procedures and guidelines thus improving performance of the employees and the institution.
The Human Resources Development /Capacity building plan prepared and implemented	The Commission engaged experts and trained the staff on performance management and other topics that contribute to their performance like effective management of meetings, resource mobilization communication personal branding. The training was very vital in integrating, facilitating social engagement and productivity performance of employees to effectively provide a clear understanding of employee roles, responsibilities and job expectations which in turn boosts confidence and job satisfaction. It allowed a smoother integration of employees into the organizational culture, reminded them on the organizations policies, procedures and guidelines thus improving performance of the employees and the institution.
Advertising and public relations services procured	The Unit successfully advertised and is procuring service providers 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 member.
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, Q2 &Q3
Welfare and Entertainment staff lunch paid	Staff lunch and breakfast was provided to 78 staff of the Commission for Q1, Q2 &Q3
Welfare and Entertainment - office imprest paid	The relevant offices were provided with imprest for Q1, Q2 & Q3
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	General staff welfare paid for Q1, Q2 &Q3

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
End of year package	NA
Rent paid	Rent for the office premises (kingdom Kampala) was fully paid for Q1, Q2 &Q3
Program Based Budgeting/Program Budgeting System Training conducted	NA
Annual Planning Retreat Budget Framework Paper Prepared	NA
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	Ministerial Policy Statement Prepared and submitted to Ministry of Finance, Planning and Economic Development
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, Q2 &Q3 and recommendations were made and the strategic plan was reviewed
Budget Consultative Conference conducted	NA
IFMS Recurrent costs paid	IFMS updated and recurrent costs paid
IPPS Recurrent costs paid	IPPS updated and Recurrent Costs Paid for Q1, Q2 &Q3
Medical expenses paid	Medical Expenses paid through the insurance provider for the staff for Q1, Q2 & Q3
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, Q2 & Q3;Meetings attended at the Uganda AIDS Commission and report compiled, awareness among the staff created and condoms provided in the washrooms, participated in the worlds aids day.
Wellness activities procured	Health wellness expenses paid for the commission members and staff for Q1, Q2 &Q3
Electricity bills paid	Electricity Bill paid (kingdom Kampala) Yaka tokens for Bugolobi purchased for Q1, Q2 and Q3
Water bills paid	Water bills paid (Bugolobi premises) for Q1, Q2 &q3
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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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, Q2 & Q3
Postage and Courier paid	Postage and courier services paid for Q1, Q2 & Q3
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 for Q1, Q2 & Q3
Telecommunications paid	Airtime for Staff (28) and Members (5) were paid for Q1, Q2 & Q3
Internet main link procured	Internet main link Procured
Internet Backup Link procured	Internet Backup link Procured
Software licenses (windows 10 and Microsoft office) procured	NA
Antivirus licenses procured	50 Antivirus Software Licenses were procured and installed to the respective computers
Computer service repairs and Maintenance paid	Request for procurement of services was made, still waiting on the procurement process.
ICT expenses, subscriptions, Assorted accessories procured	1 FortiGate Firewall License was procured and 1 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	NA
Pre qualification & disposal conducted	NA
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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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)	NA
NSSF contributed and remitted to the Social Security Fund for 50 staff and Commission Members (19 female male and 31 Male)	NA
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	NA
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	NA
Allowances for 10 staff on Finance committee paid	NA
Allowances for 4 staff on Contract and Evaluation committee paid	NA
Allowances for 6staff on Reward and sanctions committee paid	NA
Allowances for 30 Graduate trainee paid	NA
Quarterly financial reports prepared	NA
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	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
The Human Resources Development /Capacity building plan prepared and implemented	NA
Advertising and public relations services procured	NA
Recruitment Expenses paid	NA
Books, Periodicals and Newspapers procured	NA
Welfare and Entertainment staff lunch paid	NA
Welfare and Entertainment - office imprest paid	NA
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	NA
End of year package	NA
Rent paid	NA
Program Based Budgeting/Program Budgeting System Training conducted	NA
Team Building conducted	NA
Annual Planning Retreat Budget Framework Paper Prepared	NA
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	NA
Budget Consultative Conference conducted	NA
IFMS Recurrent costs paid	NA
IPPS Recurrent costs paid	NA
Medical expenses paid	NA
Incapacity, Death Benefits and Funeral Expenses paid	NA
HIV Activities conducted	NA
Wellness activities procured	NA
Electricity bills paid	NA
Water bills paid	NA
Guards and security services paid	NA
Fuel, Lubricants (Cars and generator) paid	NA
Maintenance Vehicles - Tyre and Tyre Tubes procured	NA
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	NA
Maintenance - Building and Facility Maintenance assorted materials paid	NA
Cleaning and Sanitation paid	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Postage and Courier paid	NA
Office Supplies - Toners procured	NA
Telecommunications paid	NA
Internet main link procured	NA
Internet Backup Link procured	NA
Antivirus licenses procured	NA
Computer service repairs and Maintenance paid	NA
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>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	3,293,883.820
211104 Employee Gratuity	1,437,948.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991,389.719
212101 Social Security Contributions	313,776.309
212102 Medical expenses (Employees)	66,075.420
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	7,500.000
221003 Staff Training	23,227.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	19,999.943

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	296,500.000
221011 Printing, Stationery, Photocopying and Binding	139,999.999
221016 Systems Recurrent costs	12,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	29,638.440
222002 Postage and Courier	4,000.000
223003 Rent-Produced Assets-to private entities	1,874,878.420
223004 Guard and Security services	55,168.820
223005 Electricity	24,000.000
223006 Water	5,020.000
227001 Travel inland	280,232.104
227004 Fuel, Lubricants and Oils	131,500.000
228001 Maintenance-Buildings and Structures	47,908.687
228002 Maintenance-Transport Equipment	146,582.445
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	9,810,749.472
Wage Recurrent	3,293,883.820
Non Wage Recurrent	5,926,345.691
Arrears	590,519.961
<i>AIA</i>	0.000
Total For Department	9,810,749.472
Wage Recurrent	3,293,883.820
Non Wage Recurrent	5,926,345.691
Arrears	590,519.961
<i>AIA</i>	0.000
Department:003 Research, Monitoring and Evaluation	
Budget Output:000015 Monitoring and Evaluation	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project	<p>Secondary data collection done and primary data collection was done in the districts Nwoya, Gulu, Masindi, Kiryandongo, Kabale, Ntungamo, Ibanda, Isingiro, Nakasongola, Luweero, Masaka and a draft report has been produced</p> <p>Some of the key observation</p> <p>Refugee camps have not been connected to internet yet. Network coverage areas especially in rural areas is poor in terms of speed and quality which largely affects the use of internet in such areas. Digital literacy is also another obstacle as marginalised people are not conversant with operating smart gadgets that are required to access the internet especially rural areas and therefore this makes it difficult for them to access the internet. The cost of accessing internet in terms of purchasing data bundles is also a high as majority of individuals cannot afford it on a daily basis. Mindset issues amongst the people in the community has also hindered the use of internet with failure to onboard the digital migration.</p>
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project	<p>Concept developed, tools developed, data collection was done in the districts of Moroto, Buliisa, Kasanda, Mubende, Namayengo, Tororo and Busia, data analysis is done and a draft report has been developed.</p> <p>Some of the Key observation in the Albertine region</p> <ul style="list-style-type: none"> • In the newly defined resettlement camps, there is no access to social services like health centres and schools • The compensation rate were low and there was delayed compensation Majority of the respondents (45%) expressed dissatisfaction on the criterion used to allocate compensation resources. The affected persons were either given money or resettled to other areas – though some were still due for resettlement • Many local entrepreneurs miss out on the business opportunities since produce is not bought from them due to challenges regarding the quality and standards of products considering the expectations of the oil and gas industry that requires high standard and certified produce.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		233,780.201
	Total For Budget Output	233,780.201
	Wage Recurrent	0.000
	Non Wage Recurrent	233,780.201
	Arrears	0.000
	AIA	0.000
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	Secondary data collection and national Key informants done. Primary Data collection was also done and data analysis still on going	
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	To be implemented in Q4	
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 paid	
Tonner procured	Tonner procured	
Vehicle maintained	Vehicle maintained	
Laptop Procured	NA	
Quarterly Internal M&E Reports produced	Q1 &Q2 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)		18,150.308

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	40,531.436
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	22,185.594
221011 Printing, Stationery, Photocopying and Binding	57,189.008
227001 Travel inland	272,742.277
228002 Maintenance-Transport Equipment	21,501.024
Total For Budget Output	439,299.647
Wage Recurrent	0.000
Non Wage Recurrent	439,299.647
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	673,079.848
Wage Recurrent	0.000
Non Wage Recurrent	673,079.848
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1628 Retooling of Equal Opportunities Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Furniture and fittings acquired	NA
Information and communication technology supplies procured	NA

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

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1628 Retooling of Equal Opportunities Commission		
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Furniture and fittings acquired	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	13,693,666.575
	Wage Recurrent	3,293,883.820
	Non Wage Recurrent	9,809,262.794
	GoU Development	0.000
	External Financing	0.000
	Arrears	590,519.961
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 120401102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements	NA	
Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	NA	
Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.
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 eastern region conducted and a report produced	Executive monitoring coordination and oversight of persons with disabilities in eastern 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	
NA	NA	Executive monitoring coordination and oversight of persons with disabilities in eastern region conducted and a report produced
NA	NA	
NA	NA	

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Quarter 3

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	Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.
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	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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
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 fourth quarter	EOC Website updated in fourth 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	NA	
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 central 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 central region
PIAP Output: 15010103 Guidelines popularised		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
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
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	NA	

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Quarter 3

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 Acholi cultural institution conducted	1 meeting with leadership of Acholi cultural institution 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 northern region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in northern region
4 subregional meetings with parish chiefs conducted	1 meetings with parish chiefs in eastern region	1 meetings with parish chiefs in eastern region
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in central region held and report produced	20 meetings, spread out in central 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	NA	
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 Acholi cultural institution conducted	1 meeting with leadership of Acholi cultural institution 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 northern region	1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in northern region

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Quarter 3

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 eastern region	1 meetings with parish chiefs in eastern region
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	20 meetings, spread out in central region held and report produced	20 meetings, spread out in central 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	NA	

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted**Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens**

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	NA	

Development Projects

N/A

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
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 central region of the country.	4 Pre-tribunal sessions conducted in central region of the country.
4 Mobile Legal Clinics carried out in the four regions of the country	1 Mobile Legal Clinics carried out in western region	1 Mobile Legal Clinics carried out in western 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 eastern region	10 paralegals trained in eastern 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 northern 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 northern region and 1 public inquiries.
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	NA	
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	NA	

Development Projects

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Quarter 3

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	NA	
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
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	Due diligence conducted	Due diligence conducted
Pre qualification & disposal conducted	NA	
Training organized by ICPA(U)- CPD attended	NA	
EOC activities in the field verified	EOC activities in the field verified	EOC activities in the field verified
Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.
Breakfast prayer meeting conducted	NA	
Performance Audit conducted	Performance Audit	Performance Audit

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
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	NA	
Due diligence conducted	Due diligence conducted	Due diligence conducted
Pre qualification & disposal conducted	NA	
Training organized by ICPA(U)- CPD attended	NA	
EOC activities in the field verified	EOC activities in the field verified	EOC activities in the field verified
Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.	Payroll, financial compliance and accountability reviewed.
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 eastern region conducted and the report produced	Executive coordination and oversight in eastern region conducted and the report produced

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Quarter 3

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	NA	
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	NA	

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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	

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Issue of Concern:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions:	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons
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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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.

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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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	