

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.761	4.761	4.761	4.761	100.0 %	100.0 %	100.0 %
	Non-Wage	12.904	13.504	13.504	13.372	105.0 %	103.6 %	99.0 %
Dev.	GoU	0.216	0.216	0.216	0.213	100.0 %	98.6 %	98.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.882	18.482	18.481	18.346	103.4 %	102.6 %	99.3 %
Total GoU+Ext Fin (MTEF)		17.882	18.482	18.481	18.346	103.4 %	102.6 %	99.3 %
Arrears		0.591	0.591	0.591	0.591	100.0 %	100.0 %	100.0 %
Total Budget		18.472	19.072	19.072	18.937	103.2 %	102.5 %	99.3 %
<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	19.072	18.937	103.2 %	102.5 %	99.3 %
Total Vote Budget Excluding Arrears		17.882	18.482	18.481	18.346	103.4 %	102.6 %	99.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	1.370	1.370	1.370	177.9 %	177.9 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.770	1.370	1.370	1.370	177.9 %	177.9 %	100.0%
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	2.000	1.990	100.0 %	99.5 %	99.5%
Sub SubProgramme:01 Gender and Equity	2.000	2.000	2.000	1.990	100.0 %	99.5 %	99.5%
Programme:16 Governance And Security	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.6%
Programme:18 Development Plan Implementation	14.235	14.235	14.235	14.115	100.0 %	99.2 %	99.2%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	14.235	14.235	14.235	14.115	100.0 %	99.2 %	99.2%
Total for the Vote	18.472	19.072	19.072	18.936	103.2 %	102.5 %	99.3 %

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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:18 Development Plan Implementation****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites****Sub Programme: 02 Resource Mobilization and Budgeting****0.107** Bn Shs Department : 002 Administration, Finance and Planning

Reason: The service provider contract have expired and the balance was not sufficient for renew.

*Items***0.053** UShs 212102 Medical expenses (Employees)

Reason: The service provider contract have expired and the balance was not sufficient for renew.

0.010 Bn Shs Department : 003 Research, Monitoring and Evaluation

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

*Items***0.008** UShs 221009 Welfare and Entertainment

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 4
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	148	100
Number of MDAs and LGs certified	Number	176	162
Number of MDAs implementing G&E commitments	Number	40	35
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 4
Number of MDAs with capacity gaps trained in GEB	Number	158	100
Number of LGs supported	Number	148	135
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 4
GMIS developed and implemented	Status	Functional	Functional and 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 4
Number of Civic Education programmes conducted		Number	20	33
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 4
Number of Civic Education programmes conducted		Number	20	73
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 4
Number of complaints resolved by the Tribunal Hearings		Number	16	240
Number of Pre-Tribunal visits conducted		Number	40	40

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities			
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 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	40%
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 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	67%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	57.6%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	40%
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 4
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%	40%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Project:1628 Retooling of Equal Opportunities Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	1.370	1.370	177.9 %	177.9 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	1.370	1.370	177.9 %	177.9 %	100.0 %
000039 Policies, Regulations and Standards	0.770	1.370	1.370	1.370	177.9 %	177.9 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	2.000	1.990	100.0 %	99.5 %	99.5 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	2.000	1.990	100.0 %	99.5 %	99.5 %
000011 Communication and Public Relations	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	1.000	1.000	1.000	0.990	100.0 %	99.0 %	99.0 %
Programme:16 Governance And Security	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.6 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.6 %
460051 Complaints Management	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.7 %
Programme:18 Development Plan Implementation	14.235	14.235	14.235	14.115	100.0 %	99.2 %	99.2 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	14.235	14.235	14.235	14.115	100.0 %	99.2 %	99.2 %
000003 Facilities and Equipment Management	0.066	0.066	0.066	0.063	100.0 %	95.6 %	95.5 %
000014 Administrative and Support Services	13.136	13.136	13.136	13.030	100.0 %	99.2 %	99.2 %
000015 Monitoring and Evaluation	0.299	0.299	0.299	0.299	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.150	0.150	0.150	100.0 %	99.9 %	100.0 %
560005 Information Management	0.584	0.584	0.584	0.574	100.0 %	98.3 %	98.3 %
Total for the Vote	18.472	19.072	19.072	18.936	103.2 %	102.5 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.761	4.761	4.761	4.761	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.918	1.918	1.918	1.868	100.0 %	97.4 %	97.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.887	1.887	1.887	1.886	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.476	0.476	0.476	0.476	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.087	100.0 %	62.0 %	62.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.293	0.293	0.293	0.292	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.000	0.205	0.205	0.205	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.137	0.298	0.298	0.298	218.5 %	218.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.157	0.147	100.0 %	93.3 %	93.3 %
221009 Welfare and Entertainment	0.502	0.502	0.502	0.489	100.0 %	97.4 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
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	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.000	0.114	0.114	0.114	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.013	0.123	0.123	0.122	980.0 %	980.0 %	100.0 %
227001 Travel inland	3.727	3.736	3.736	3.736	100.2 %	100.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
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	0.282	0.274	100.0 %	97.4 %	97.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.150	0.150	100.0 %	99.9 %	99.9 %
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	19.072	18.936	103.2 %	102.5 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	1.370	1.370	1.370	177.94 %	177.94 %	100.00 %
Sub SubProgramme:01 Gender and Equity	0.770	1.370	1.370	1.370	177.94 %	177.94 %	100.0 %
Departments							
001 Compliance and Enforcement	0.770	1.370	1.370	1.370	178.0 %	178.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	2.000	2.000	2.000	1.990	100.00 %	99.49 %	99.49 %
Sub SubProgramme:01 Gender and Equity	2.000	2.000	2.000	1.990	100.00 %	99.49 %	99.5 %
Departments							
002 Education, Training, Information and Communication	2.000	2.000	2.000	1.990	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.467	1.467	1.467	1.462	100.00 %	99.60 %	99.60 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	1.467	1.462	100.00 %	99.60 %	99.6 %
Departments							
001 Legal Services and Investigations	1.467	1.467	1.467	1.462	100.0 %	99.6 %	99.7 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	14.235	14.235	14.235	14.115	100.00 %	99.16 %	99.16 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	14.235	14.235	14.235	14.115	100.00 %	99.16 %	99.2 %
Departments							
002 Administration, Finance and Planning	13.136	13.136	13.136	13.030	100.0 %	99.2 %	99.2 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.883	0.872	100.1 %	98.8 %	98.8 %
Development Projects							
1628 Retooling of Equal Opportunities Commission	0.216	0.216	0.216	0.213	100.0 %	98.6 %	98.6 %
Total for the Vote	18.472	19.072	19.072	18.936	103.2 %	102.5 %	99.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
<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 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	Assessment of LGBFP was carried out in the fourth quarter of FY 2023/24. The department carried out both desk review of the LGBFP and regional based assessment. The assessment was guided by the preliminary assessment on the status of implementation of gender and equity interventions in the Districts of Mubende and Mityana. The highlights of the findings include; Decline in Revenue Collection in LGs. Limited consultation during planning and budgeting. Creation of Districts/ Administrative units which limit service delivery. Direct implementation of projects by the centre. Delayed / abandoned projects. Limited Human Resource. Delayed operationalization of Cities. A draft report is available for review.	
Executive monitoring coordination and oversight of persons with disabilities in eastern region conducted and a report produced	Reports on Executive monitoring for all the Regions highlighting the participation of Persons with Disabilities in the development programs were produced. Some of the key findings include; There is progressive improvement on participation of persons with disabilities. Lack of comprehensive guidelines on participation of persons with disabilities on participation of PWDs. Limited mobilization of interest groups in communities to participate in government programmes.	
Executive monitoring coordination and oversight of persons with disabilities in eastern region conducted and a report produced		

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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

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,891.486
221001 Advertising and Public Relations	11,452.500
221002 Workshops, Meetings and Seminars	205,285.000
221003 Staff Training	161,775.000
221011 Printing, Stationery, Photocopying and Binding	7,159.062
224011 Research Expenses	114,100.000
225101 Consultancy Services	109,999.999
227001 Travel inland	129,172.320
227004 Fuel, Lubricants and Oils	13,365.000
Total For Budget Output	760,200.367
Wage Recurrent	0.000
Non Wage Recurrent	760,200.367
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	760,200.367
Wage Recurrent	0.000
Non Wage Recurrent	760,200.367
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub Programme: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;		
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
4 TV and 5 Radio talk shows conducted	6 Radio talk shows conducted; that is, on: Bugwere 97.2 FM- Budaka, NBS 89.4 FM- Jinja, Kiira 88.6 FM- Jinja, Ssebo 106.3 FM-Kamuli, Voice of Tooro 89.5 FM, Elgon 101.4 FM; and, 4 TV shows on: BABA TV, NTV, NBS and UBC TV.	Some radio talk shows were independently conducted, while others were attached to field activities.
3 supplements/articles in Newspapers/magazine published	Did not publish any supplements in Q4	
3 press briefings organised	3 press briefings held during implementation of activities in Budaka, Kapchorwa and Fortportal city	
1 social/digital media campaign ran	1 social media engagements on International labour day, international albinism awareness day and during National Housing and Population Census.	
EOC Website updated in fourth quarter	EOC website updated with information from the various engagements undertaken by the Commission.	
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 media meeting conducted in Eastern Uganda, Sebei subregion - Kapchorwa district	
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	4 presenter mentions ran on Elgon FM and Bugwere FM during activity implementation.	

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

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

Item	Spent
221001 Advertising and Public Relations	51,127.534
221003 Staff Training	52,279.997
221011 Printing, Stationery, Photocopying and Binding	40,153.970
227001 Travel inland	126,947.891
Total For Budget Output	270,509.392
Wage Recurrent	0.000
Non Wage Recurrent	270,509.392
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	Not conducted	According to the annual plan, this meeting was to happen once in the year, which was conducted in Quarter 2. On the system however, it appeared across the 4 quarters in error.
1 meeting with leadership of Acholi cultural institution conducted	Not conducted	It was realized during budget execution, that this output was under-budgeted.

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 national public discussion with the Private Sector Foundation conducted	Not conducted in Q4	According to the annual plan, this meeting was to happen once in the year, which was conducted in Quarter 3. On the system however, it appeared across the 4 quarters in error.
1 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in northern region	Engagement with education stakeholders conducted in Budaka DLG	It was realized during budget execution, that this output was under-budgeted; and funds available could not deliver all 4 meetings.
1 meetings with parish chiefs in eastern region	1 meeting conducted in Fort Portal with duty-bearers and rights holders, focusing on inclusive implementation of PDM and HIV/AIDS interventions.	
20 meetings, spread out in central region held and report produced	10 district level meetings spread out in 5 subregions conducted in Bulambuli, Kween, Nebbi, Madi 'Okolo, Kiruhuura, Mbarara, Rakai, Kyotera, Makindye Division and Entebbe Municipality.	Compared to the annual budget, the target of 80 meetings was unrealistic.
	Mobilized vulnerable persons to participate in development programs through Commemoration of labour day and albinism awareness day.	
1 meeting with select standing committees of Parliament conducted	Not conducted in Q4	
1 meeting with the Inter Religious counsel of Uganda conducted		
1 meeting with leadership of Acholi cultural institution conducted		
1 national public discussion with the Private Sector Foundation conducted		

VOTE: 124 Equal Opportunities Commission

Quarter 4

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 engagements with education stakeholder's on completion/dropout rates, fees and other topical issues in northern region		
1 meetings with parish chiefs in eastern region		
20 meetings, spread out in central region held and report produced		

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	Not conducted in Q4	
	Q4 contribution towards staff welfare, lunch, internet, vehicle maintenance and toner costs, printing and stationery made.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,891.000
221008 Information and Communication Technology Supplies.	215.633
221009 Welfare and Entertainment	8,650.000
221011 Printing, Stationery, Photocopying and Binding	27,184.151
227001 Travel inland	140,568.990
Total For Budget Output	218,509.774
Wage Recurrent	0.000
Non Wage Recurrent	218,509.774
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	489,019.166
Wage Recurrent	0.000
Non Wage Recurrent	489,019.166

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 opportunit		
<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	70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	
4 Pre-tribunal sessions conducted in central region of the country.	4 Pre-tribunal sessions conducted in central region of the country	
1 Mobile Legal Clinics carried out in western region	2 Mobile Legal Clinics conducted in the Districts of Butaleja and Bukomansimbi	
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	
200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	104 complaints received and registered	
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	
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.	the complaints resolved included the backlog which attracted more tribunal sittings
	Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,050.772
221001 Advertising and Public Relations		15,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221008 Information and Communication Technology Supplies.		16,849.578
221009 Welfare and Entertainment		23,884.964
221011 Printing, Stationery, Photocopying and Binding		12,897.849
227001 Travel inland		212,073.322
228002 Maintenance-Transport Equipment		14,500.000
	Total For Budget Output	362,256.485
	Wage Recurrent	0.000
	Non Wage Recurrent	362,256.485
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	362,256.485
	Wage Recurrent	0.000
	Non Wage Recurrent	362,256.485
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Contract salary paid for 50 staff and Commission Members (19 female male and 31 Male)	Contract salary paid for 60 staff and Commission Members (28 female male and 37 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 65 staff and Commission Members (28 female male and 37 Male)	
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 68 staff and Commission Members (28 female and 37 Male) paid	
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 65 staff and Commission Members paid for all quarters	
Allowances for 10 staff on Finance committee paid	Minutes compiled and budget was allocated according to the planned outputs for the quarter 4 FY 2023/2024.	
Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid.	
Allowances for 6 staff on Reward and sanctions committee paid	Allowances for 7 staff on Rewards and sanctions committee paid and the report produced. some highlights included providing a structured mechanism for delivering feedback to employees on their performance, helping them understand their strengths and areas for improvement. The committee identified and rewarded high-performing employees, enhancing their morale, motivation, and job satisfaction. It also established procedures for addressing employee misconduct or underperformance, ensuring that such issues were handled consistently and fairly. Additionally, the committee helped enforce organizational policies and standards, promoting a culture of accountability and integrity.	
Allowances for 30 Graduate trainee paid	10 Graduate trainees were paid their monthly allowances for the 4 quarters	The Commission resolved to reduce the number of graduate trainees from 30 to 10
Quarterly financial reports prepared	Quarterly financial reports prepared	
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared and submitted on time.	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly reports on attendance to duty, rewards and sanctions prepared	Reports on attendance to duty, rewards and sanctions were produced, a percentage of staff were recognized for outstanding behavior and key actions taken on absenteeism and time management including reading staff names in Commission meetings	
EOC staff trained on capacity Building in Performance management	A training session on writing policy briefs, Cabinet memos, and reports was conducted, equipping staff with essential skills. As a result, the quality of documents produced by various departments has significantly improved.	
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	
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured	
Welfare and Entertainment staff lunch paid	Breakfast and lunch were provided to 78 staff members of the Commission.	
Welfare and Entertainment - office imprest paid	The offices of the STC, US, and Members regularly welcome visitors and stakeholders for courtesy calls. Office imprest was paid to provide a readily available fund to cover small, incidental expenses that arise during day-to-day operations. These include costs such as refreshments for visitors, minor office supplies, postage, transportation for guests, and other similar expenses that require immediate payment and cannot wait for the regular procurement process.	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	
End of year package		
Rent paid	Rent for Kingdom Kampala offices for quarter four paid	
Program Based Budgeting/Program Budgeting System Training conducted	Training on the Program-Based Budgeting/Program Budgeting System was conducted to enhance staff skills in efficient budget management and resource allocation.	
Annual Planning Retreat Budget Framework Paper Prepared		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Planning Retreat Ministerial Policy Statement Prepared		
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring of the implementation of the EOC Strategic Plan III was conducted to ensure alignment with the organization's goals and assess progress towards achieving key objectives in all regions.	
Budget Consultative Conference conducted		
IFMS Recurrent costs paid	IFMS recurrent costs covered System Maintenance which ensured the IFMS operates smoothly without interruptions, Software Licenses which Keeps all software components of the IFMS legally compliant and up to date. And Upgrades and Enhancements which Implemented necessary upgrades to improve the system's functionality and efficiency.	
IPPS Recurrent costs paid	IPPS Recurrent costs paid	
Medical expenses paid	Medical Expenses paid through the insurance provider for the staff.	
Incapacity, Death Benefits and Funeral Expenses paid	Two Commission staff Ms. Nalwadda Nagimat (senior compliance officer) lost a mother and and Mr. Kashaka Sam (Driver) lost a son in the 3rd quarter The Commission offered financial support which enabled them to pay funeral expenses	
HIV Activities conducted	HIV Activities conducted. Meetings attended at the Uganda AIDS Commission and report compiled, awareness among the vulnerable people and the staff created and condoms provided in the washrooms.	
Wellness activities for 50 staff and Commission Members (19 female and 31 Male) paid	A wellness exercise program is conducted three days a week (Monday, Wednesday, and Thursday), with an average attendance of 20 staff members each session. This initiative has significantly improved staff health, morale, and fostered a positive attitude towards work.	
Electricity bills paid	Electricity bill for kingdom Kampala offices for quarter paid	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Water bills paid	Water bill for kingdom Kampala and Bugolobi offices for quarter paid	
Guards and security services paid	The payments for 17 security guards, including bodyguards for the Members of the Commission, were fully settled. This coverage includes security for both the Kampala Kingdom and Bugolobi offices.	
Fuel, Lubricants (Cars and generator) paid	Fuel for Commission members, STC, Heads of Department and Unit paid	
Maintenance Vehicles - Tyre and Tyre Tubes procured	Eight motor vehicle tires and tubes were procured for vehicles that were recommended for tire replacement by the Ministry of Works.	
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	21 motor vehicles maintenance serviced	
Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid	
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and was paid	
Office Supplies – Toners procured	Office Supplies – Toners procured	
Telecommunications paid	Airtime was loaded successfully loaded on mobile phones for 25 staff and 5 Members of the Commission	
Internet main link procured	Internet main link procured	
Internet Backup Link procured	Internet backup link procured	
Antivirus licenses' procured	Antivirus licenses procured	
Computer service repairs and Maintenance paid	Computer service repairs and Maintenance paid	
ICT expenses, subscriptions, Assorted accessories procured	Wildcard SSL and Fortigate Licenses were renewed	
Maintenance of management information systems paid	Website redesign services were procured and the redesign was completed and the website was updated	
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured	
Due diligence conducted	Due diligence conducted and report compiled	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	
	A breakfast prayer meeting was conducted to foster a sense of community and provide spiritual support among staff at EOC offices	

VOTE: 124 Equal Opportunities Commission

Quarter 4

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

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly performance progress reports prepared		
Quarterly reports on attendance to duty, rewards and sanctions prepared		
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		
HIV Activities conducted		

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 services 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		
Due diligence conducted		
EOC activities in the field verified		
Payroll, financial compliance and accountability reviewed.		
Performance Audit		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,467,254.752	

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		430,020.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		306,599.126
212101 Social Security Contributions		162,336.751
212102 Medical expenses (Employees)		20,784.700
212103 Incapacity benefits (Employees)		5,000.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		10,773.000
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		78,500.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221017 Membership dues and Subscription fees.		2,500.000
222001 Information and Communication Technology Services.		10,361.560
222002 Postage and Courier		3,999.940
223003 Rent-Produced Assets-to private entities		624,939.210
223004 Guard and Security services		4,831.180
223006 Water		980.000
227001 Travel inland		35.899
227004 Fuel, Lubricants and Oils		33,500.000
228002 Maintenance-Transport Equipment		29,980.000
	Total For Budget Output	3,218,896.275
	Wage Recurrent	1,467,254.752
	Non Wage Recurrent	1,751,641.523
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,218,896.275
	Wage Recurrent	1,467,254.752
	Non Wage Recurrent	1,751,641.523
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Research, Monitoring and Evaluation

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 eastern region conducted and the report produced	Executive monitoring was done in the four regions of Uganda	
	<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. 	

VOTE: 124 Equal Opportunities Commission

Quarter 4

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>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. Some of the key observation</p> <p>Refugee camps have not been connected to internet yet</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
227001 Travel inland	64,727.508
Total For Budget Output	64,727.508
Wage Recurrent	0.000
Non Wage Recurrent	64,727.508
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

Provision of lunch to RME staff	Provision of lunch to RME staff paid	
Tonner procured	Tonner procured	

VOTE: 124 Equal Opportunities Commission

Quarter 4

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**

Vehicle maintained	Vehicle maintained	
	The quarter 4 M&E report produced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,343.692
221001 Advertising and Public Relations	19,300.909
221008 Information and Communication Technology Supplies.	3,342.230
221009 Welfare and Entertainment	7,840.000
221011 Printing, Stationery, Photocopying and Binding	2,070.900
227001 Travel inland	87,999.957
Total For Budget Output	140,897.688
Wage Recurrent	0.000
Non Wage Recurrent	140,897.688
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	205,625.196
Wage Recurrent	0.000
Non Wage Recurrent	205,625.196
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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	63,103.934
Total For Budget Output	63,103.934
GoU Development	63,103.934

VOTE: 124 Equal Opportunities Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
	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>UShs Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		149,792.335
	Total For Budget Output	149,792.335
	GoU Development	149,792.335
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	212,896.269
	GoU Development	212,896.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,248,893.758
	Wage Recurrent	1,467,254.752
	Non Wage Recurrent	3,568,742.737
	GoU Development	212,896.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 124 Equal Opportunities Commission

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:03 Gender and Social Protection	
Sub SubProgramme:01 Gender and Equity	
<i>Departments</i>	
Department:001 Compliance and Enforcement	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
<p>Assessment Report on the compliance of 20 Programme BFPs and the National Budget estimates for FY2024/25 with gender and equity budgeting requirements</p>	<p>Out of the 20 programmes, 19 programmes passed assessment. Only one programme of Digital Transformation was not assessed due to delayed submission of BFP and supporting documents. The average score for the FY 2024/25 assessment was 57%.</p> <p>Key findings in the report include;</p> <p>The economy continued to perform fairly well on the key variables that have a direct bearing on the vulnerable people.Both the budget strategy and areas of focus are highly pro-people. The government has put significant measures to ensure the vulnerable people participate and benefit from the budget. Inflation reduced to 3.5% in August 2023 from the peak of 10.7% In October 2022 and the Consumer Price Index for Uganda for the 12 months to July 2023 was registered at 3.9 %. The lending rates for the credit in shillings increased from 17.95% in July 2023 to 18.40% in August 2023.Uganda's public debt increased by 10% with the nominal stock of Uganda's public debt increasing from Shs 78,833 billion (USD 21 billion)</p>

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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	
Assessment Report on compliance of the 158 Vote MPSs for FY2024/2025 with gender and equity budgeting requirements	<p>This was well achieved in accordance with Section 13 (11) of PFMA, 2015. The department assessed 162 Vote Ministerial Policy statements. Accordingly, the assessment guided the Minister responsible for Finance on issuance of a gender and equity certificate.</p> <p>Key findings of the assessment include;</p> <p>The National budget for the FY 2024/25 is estimated at Ugshs 58,340.86bn, which is an increase from 52,736.8bn for FY 2023/24 representing 10%. An allocation of one trillion shillings for the full implementation of the Parish Development Model. Uganda Shillings 6.75 billion has been allocated to the Provide loans to a total of 6,180 students. A total of Ugshs 12. 2 billion was approved as a supplementary Budget for salaries for recruitment of teachers. National Council for People with Disabilities was allocated 1.5 billion to perform their over sight monitoring of Disability inclusion. The Government has allocated UGX 0.20 billion towards the development of Geriatric Courses for training</p>
Assessment report on Compliance of the 176 LGs for FY 2024/25 with gender and equity budgeting requirements.	<p>Assessment of LGBFP was carried out in the fourth quarter of FY 2023/24. The department carried out both desk review of the LGBFP and regional based assessment. The assessment was guided by the preliminary assessment on the status of implementation of gender and equity interventions in the Districts of Mubende and Mityana.</p> <p>The highlights of the findings include;</p> <p>Decline in Revenue Collection in LGs. Limited consultation during planning and budgeting. Creation of Districts/ Administrative units which limit service delivery. Direct implementation of projects by the centre. Delayed / abandoned projects. Limited Human Resource. Delayed operationalization of Cities.</p> <p>A draft report is available for review.</p>

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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	
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)	Tracking was carried out with an objective of reporting on the implementation status of gender and equity intervention for FY 2022/23. Tracking was carried out in four programmes of: Private Sector Development, Agro Industrialization, Manufacturing and Sustainable Urbanisation and Housing. The findings reveal commendable efforts by some MDAs to promote gender equality and empowerment of women especially in the agro- industrialization programme. However, the tracking teams noted major service delivery gaps that impend the full realization of benefit to the vulnerable groups. The service delivery gaps include among others: negative attitude of responsible officers towards planned activities due to various reasons, limited involvement of community members at initial stages of the projects leading to lack of ownership, inadequate supervision and access to funds to sustain the projects, lack of coordination between the central government agencies and the local governments, incomplete works
Executive monitoring coordination and oversight of persons with disabilities conducted and a report produced	Reports on Executive monitoring for all the Regions highlighting the participation of Persons with Disabilities in the development programs were produced. Some of the key findings include; There is progressive improvement on participation of persons with disabilities. Lack of comprehensive guidelines on participation of persons with disabilities on participation of PWDs. Limited mobilization of interest groups in communities to participate in government programmes.
Technical back stopping of LGs On of the gender and equity issues and G&E P&B in 20 LGs	The technical backstopping was well conducted in the districts of; Luwero Buikwe, Kayunga, Nakasongola, Kamuli, Butaleja, Sironko, Bulambuli, Budaka, Kibuku, Butambala, Gomba, Kyotera, Bududa, Manafwa, Namisindwa, Mbale. Key issues identified during the training include; Low revenue collection by the districts which has resulted into delayed payment of allowances. The Ministry of Local Government did not carry out orientation of councilors on their oversight role. Poor service delivery in most of the sub counties. Continued fights between councilors and technical staff in most of the districts. Increased demand for more administrative units among others.
NA	NA
NA	NA

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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		
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)		19,150.000
221001 Advertising and Public Relations		20,152.500
221002 Workshops, Meetings and Seminars		205,285.000
221003 Staff Training		161,775.000
221011 Printing, Stationery, Photocopying and Binding		54,000.000
224011 Research Expenses		114,100.000
225101 Consultancy Services		122,499.999
227001 Travel inland		638,060.000
227004 Fuel, Lubricants and Oils		34,800.000
	Total For Budget Output	1,369,822.499
	Wage Recurrent	0.000
	Non Wage Recurrent	1,369,822.499
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,369,822.499
	Wage Recurrent	0.000
	Non Wage Recurrent	1,369,822.499
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:03 Civic Education & Mindset change	
Sub SubProgramme:01 Gender and Equity	
<i>Departments</i>	
Department:002 Education, Training, Information and Communication	
Budget Output:000011 Communication and Public Relations	
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
Finalized and operationalized the EOC Communications Strategy	NA
Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out	Carried out emergency response to Gender and Equity issues arising from media reports i.e. the need for: Boy child empowerment alongside the girl child; Empowerment of women and girls in science as a global imperative; Effective capacity building and monitoring for better performance in PDM implementation; More inclusive exams for improved performance of learners with special needs; Government response towards natural disasters in Bugisu subregion.
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	Draft Strategy is available; Pending validation of Senior and Top Management; Work in progress.
16 TV and 20 Radio talk shows conducted	38 radio talk shows and 13 TV shows conducted. It is estimated that 17 million people(IPSOS) were reached through these talk shows; thus, enhancing public awareness on the work of the Commission, and Governments initiatives to improve household incomes. Specific focus was on inclusive access to, participation in, and benefit from Government programmes.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
12 supplements/articles in Newspapers/magazines published	8 supplements/ articles published in Newspapers. The articles published in the New Vision and Daily Monitor were theme-based and others were in relation to equal opportunity related days. These articles served as a mobilization tool for service providers and marginalized groups to embrace inclusive development, with an estimated readership of 220,000 Ugandans.
12 press briefings organised	The 11 press briefings were held both nationally and at district level during implementation of activities.
4 social/digital media campaigns ran	The 4 social media campaigns across the quarters were on topics related to inclusive development in line with NDP III Programmes.
Updated and maintained the EOC Website quarterly	Quarterly update of website conducted. EOC website was linked to @EOC_UG “X” platform. This has increased interaction with the wider public and enabled receiving feedback on EOC engagements.
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, 400 seasons cards, 790 T-shirts and 1,000 brochures produced and utilized. These materials were disseminated to marginalized groups, MALGs, CSOs and Development Partners. The IEC materials enhanced public appreciation and visibility of the EOC mandate, and Government programmes.
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	The 5 media meetings with editors and talk show hosts in the country focused on the responsibilities of the media as stakeholders in fighting discrimination and marginalization. The extra media meeting held in Karamoja was precipitated by the dire need to address emergencies like famine and resurgence of cattle rustling.
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, 4 radio spots and 8 presenter mentions produced and ran. The TV, Radio spots and presenter mentions enhanced visibility among the viewers and listeners on the mandate/ services of the Commission.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>Emergency response to topical concerns and media reports related to vulnerability and inclusive development carried out</p>	<p>Carried out emergency response to Gender and Equity issues arising from media reports i.e. the need for: Boy child empowerment alongside the girl child; Empowerment of women and girls in science as a global imperative; Effective capacity building and monitoring for better performance in PDM implementation; More inclusive exams for improved performance of learners with special needs; Government response towards natural disasters in Bugisu subregion.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600.000
221001 Advertising and Public Relations	162,200.000
221003 Staff Training	92,559.997
221011 Printing, Stationery, Photocopying and Binding	133,994.387
227001 Travel inland	603,492.067
Total For Budget Output	999,846.451
Wage Recurrent	0.000
Non Wage Recurrent	999,846.451
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;

<p>4 meeting with the Inter Religious council of Uganda conducted</p>	<p>Conducted 1 meeting with IRCU to discuss the role of religious leaders in promoting inclusive development and diversity. The meeting aimed at enhancing appreciation and visibility of EOC mandate in line with the NDP III Programmes and the 7 pillars of PDM.</p>
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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 meetings with cultural institutions conducted	Conducted 2 meetings with the cultural institutions of Busoga and Buganda. Issues discussed included the need for: <ul style="list-style-type: none"> - Increased inclusion of marginalized groups in the development programs of the Kingdoms; - inclusive structures at the kingdoms' offices; - Tackling the increasing dependence syndrome among subjects; - Addressing street beggary/poor attitudes towards work; - Curbing sectarian tendencies; - Viable measures to end 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 2 engagements with education stakeholders (Parents, proprietors of institutions, students, officials from the Ministry of Education and school administrators) in the central and Eastern regions on: education completion and dropout rates, prohibitive fees, teenage pregnancies and other topical issues. Worked with Initiative for Social and Economic Rights (ISER) to organize the 10th Annual Conference on Economic, Social and Cultural Rights at MUK on 14th September, 2023. The conference was under the theme "the cost of education in the era of the NDP III".
4 subregional meetings with parish chiefs conducted	4 meetings with parish chiefs and other stakeholders conducted in Ntungamo, Butaleja, Nakasongola and Fort Portal city, focusing on inclusive implementation of PDM and other programs. Conducted trainings/sensitisations in Ntungamo, Butaleja, Nakasongola and Fort Portal City. These focused on inclusive implementation of the PDM; as well as the nexus between EOC mandate and access to, participation in, and benefit from development programmes by marginalized groups.

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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	50 out of 80 meetings were conducted. The consultative meetings were spread out across the country, bringing together 1,975 participants, including: District political and technical leadership, representatives of special interest groups, CSOs, FBOs and media fraternity. Some of the key emerging issues included: <ul style="list-style-type: none"> • Challenge of accessing sexual reproductive health services. • Increased borrowing from local money lenders. • Teenage pregnancies • School dropout rates. • Limited access to safe and clean water. • Gender based violence • Cross border conflicts in Lamwo district • Limited access to health and education • Displacement and loss of jobs due to land question in Apaa. • Food insecurity.
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	9 national/ international equal opportunity related days commemorated; international days for: indigenous minorities, youth, older persons, persons with disabilities, women, labour, and persons with albinism; as well as Independence and National Liberation Days. Commemoration of the planned days was variably through exhibitions, presence in public assemblies, production of newspaper articles, radio talk shows, direct financial contribution, as well as production and distribution of IEC materials.
6 meetings with select/standing committees of Parliament conducted	5 meetings conducted with Members of Parliament from selected Standing Committees and subregional caucuses. The meetings deliberated on the increasing need for effective participation of marginalized groups in development programs; as well as gender and equity issues in the subregions.
4 meeting with the Inter Religious council of Uganda conducted	NA
4 meetings with cultural institutions conducted	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

4 national public discussion with the Private Sector Foundation conducted	NA
4 engagements with education stakeholders on completion dropout rates, fees and other topical issues conducted	NA
4 subregional meetings with parish chiefs conducted	NA
80 high level consultative meetings at district level, anchored on Taking EOC to the People held	NA
The National Liberation Day International Women Day International Labor Day World Indigenous Peoples Day, International Youth Day International Youth Day International Day of Older Persons Independence Day and the International disability day commemorated	NA

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 meetings conducted with Members of Parliament from selected Standing Committees and subregional caucuses. The meetings deliberated on the increasing need for effective participation of marginalized groups in development programs; as well as gender and equity issues in the subregions.
Staff to take skills development and competence building short courses facilitated	Skills and competence development in drafting cabinet memos and policy brief conducted.
Support toward education department staff on welfare (Lunch, internet, vehicle, toner) produced	Contribution towards staff welfare, lunch, internet, vehicle maintenance and toner costs, printing and stationery made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,660.615
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	17,215.633
221009 Welfare and Entertainment	22,510.000
221011 Printing, Stationery, Photocopying and Binding	74,969.351
227001 Travel inland	617,940.579

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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	
228002 Maintenance-Transport Equipment	38,754.780	
Total For Budget Output	990,050.958	
Wage Recurrent	0.000	
Non Wage Recurrent	990,050.958	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,989,897.409	
Wage Recurrent	0.000	
Non Wage Recurrent	1,989,897.409	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	
16 Pre-tribunal sessions conducted across the country.	16 Pre-Tribunal Sessions held. Case management was done to identify the issues, facts, and setting the timeline for the case. Preliminary matters were addressed such as jurisdictional challenges, admissibility of evidence, and procedural issues. Claims and defenses of both parties were clarified. Witnesses, documents, and other evidence to be presented at the hearing were identified. Scheduled the dates and duration of the hearing, ensuring that all parties are available and prepared.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050409 Complaints resolved	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
4 Mobile Legal Clinics carried out in the four regions of the country	5 Mobile Legal Clinics Conducted in the Districts of Luweero, Butaleja and Bukomansimbi. Two additional legal mobile clinics were held at the Commission Offices with Acholi and Bugisu parliament
16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities	16(8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities. some include Judicial Anti-Corruption Strategy, The copyrights & neighboring rights Act, Amendment bill of 2023, government rationalization bill and constitutional bill and HIV prevention Control Act
10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.	10 staff of legal services and investigation department trained (6female and 4 male) in the following areas; Tribunal and ADR processes, review of laws, bills and policies and as well as Investigations.
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered.	344 complaints were registered and Investigated (Including Backlog). Complaints received from the northern, eastern, western, and central region on discrimination and marginalization. The complaints were on matters relating to land, employment, family rights, right to education, economic rights, right to property, health rights, and political rights
40 paralegals trained in northern western, central and eastern regions of Uganda	40 paralegals trained in northern western, central and eastern regions of Uganda
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	78 Tribunals and ADR sessions held at the Commission HQ and in different regions of the Country. 240 complaints settled through Tribunals and ADR, 2 Public Enquiries Held. Complaints were settled through investigations, ADR, Tribunal sessions, others were concluded by way of referral
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid
Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed	Support towards legal department staff on welfare(lunch, internet, toner, vehicle maintenance, laptops and notice board) contributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,000.000
221001 Advertising and Public Relations	20,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	36,003.770
221009 Welfare and Entertainment	67,320.000
221011 Printing, Stationery, Photocopying and Binding	19,999.999
227001 Travel inland	936,882.400
228002 Maintenance-Transport Equipment	37,387.196
Total For Budget Output	1,461,593.365
Wage Recurrent	0.000
Non Wage Recurrent	1,461,593.365
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,461,593.365
Wage Recurrent	0.000
Non Wage Recurrent	1,461,593.365
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	
<i>Departments</i>	
Department:002 Administration, Finance and Planning	
Budget Output:000014 Administrative and Support Services	

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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	
Contract salary paid for 50 staff and Commission Members (19 female and 31 Male)	Contract salary paid for 60 staff and Commission Members (28 female male and 37 Male). This has ensured that staff can focus on their work without worrying about financial issues, contributing to smoother and more consistent operations.
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 65 staff and Commission Members (28 female male and 37 Male). EOC has been complying with this legal requirement and helps to improve the overall well-being and financial security of employees.
Duty facilitation Allowances for 50 staff and Commission Members (19 female and 31 Male) paid	Duty facilitation Allowances for 68 staff and Commission Members (28 female and 37 Male) paid. this has ensured that employees are adequately supported to perform their roles effectively, leading to smoother operations.
Gratuity allowances for 50 staff and Commission Members (19 female and 31 male) paid	Gratuity allowances for 65 staff and Commission Members paid for all quarters
Allowances for 10 staff on Finance committee paid	Minutes compiled and budget was allocated according to the planned outputs for the FY 2023/2024.
Allowances for 4 staff on Contract and Evaluation committee paid	Allowances for 4 staff on Contract and Evaluation committee paid. Minutes compiled and service providers were selected and contracts signed.
Allowances for 6staff on Reward and sanctions committee paid	Allowances for 7 staff on Rewards and sanctions committee paid and the report produced. some highlights included providing a structured mechanism for delivering feedback to employees on their performance, helping them understand their strengths and areas for improvement. The committee identified and rewarded high-performing employees, enhancing their morale, motivation, and job satisfaction. It also established procedures for addressing employee misconduct or underperformance, ensuring that such issues were handled consistently and fairly. Additionally, the committee helped enforce organizational policies and standards, promoting a culture of accountability and integrity.
Allowances for 30 Graduate trainee paid	10 Graduate trainees were paid monthly allowances, this enables them to report to work daily and perform duties effectively thus supporting the Commission achieve its objectives.
Quarterly financial reports prepared	Quarterly financial reports prepared
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared and submitted on time.

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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	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Reports on attendance to duty, rewards and sanctions were produced, a percentage of staff were recognized for outstanding behavior and key actions taken on absenteeism and time management including reading staff names in Commission meetings
Professional and short courses subscribed	Professional and short courses subscribed. 3 staffs subscribed to Institute of certified public accountants of Uganda(CPA)
EOC staff trained on capacity Building in Performance management	The Commission engaged experts to train staff on performance management, as well as writing policy briefs, Cabinet memos, and reports. Additional topics included effective meeting management, resource mobilization, communication, and personal branding. This training was crucial for integrating employees, facilitating social engagement, and enhancing productivity. It provided a clear understanding of their roles, responsibilities, and job expectations, thereby boosting confidence and job satisfaction. Moreover, the training facilitated a smoother integration of employees into the organizational culture, reinforced the organization's policies, procedures, and guidelines, and ultimately improved the performance of both employees and the institution.
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	The human Resource unit successfully put job external advert which was dated 4th September,2023 in new vision paper. 16 jobs were advertised on the replacement basis. The procurement Unit successfully advertised for Framework Contracts for various supplies, Services. The advert was published on the 21th September, 2023 in the New Vision and bidding was closed on 12th October, 2023 and a public Open Bidding was carried out in the presence of Contracts Committee members.
Books, Periodicals and Newspapers procured	Daily monitor and new vision papers purchased for Chairperson, Members, STC, Heads of Departments and Units and Receptionist for all the quarters
Welfare and Entertainment staff lunch paid	Breakfast and lunch were provided to 78 staff and service provider was paid on time.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Welfare and Entertainment - office imprest paid	The offices of the STC, US, and Members regularly welcome visitors and stakeholders for courtesy calls. Office imprest was paid to provide a readily available fund to cover small, incidental expenses that arise during day-to-day operations. These include costs such as refreshments for visitors, minor office supplies, postage, transportation for guests, and other similar expenses that require immediate payment and cannot wait for the regular procurement process.
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid
End of year package	An annual end-of-year general staff meeting were held in the second quarter. Several staff members were recognized for their outstanding performance as the best employees of the year. Additionally, the Commission's achievements and challenges encountered throughout the year were shared.
Rent paid	Rent for the Kingdom Kampala Offices was paid to cover the office space expenses for the entire year.
Program Based Budgeting/Program Budgeting System Training conducted	Training on the Program-Based Budgeting/Program Budgeting System was conducted to enhance staff skills in efficient budget management and resource allocation.
Annual Planning Retreat Budget Framework Paper Prepared	An Annual Planning Retreat was held from Esella Country Hotel in quarter 2, during which the Budget Framework Paper was prepared to guide the organization's financial planning and resource allocation for the FY 2024/2025 and submitted on time.
Annual Planning Retreat Ministerial Policy Statement Preparation prepared	An Annual Planning Retreat was held in quarter 3, during which the Ministerial Policy Statement was prepared to outline the strategic priorities and initiatives for the FY 2024/2025 and submitted on time.
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring of the implementation of the EOC Strategic Plan III was conducted to ensure alignment with the organization's goals and assess progress towards achieving key objectives in all regions and for all quarter.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Budget Consultative Conference conducted	A Budget Consultative Conference was conducted in quarter 2 to gather gender and equity issues and feedback from local government for the upcoming budget planning process for FY 2024/2025
IFMS Recurrent costs paid	IFMS recurrent costs covered System Maintenance which ensured the IFMS operates smoothly without interruptions, Software Licenses which Keeps all software components of the IFMS legally compliant and up to date. And Upgrades and Enhancements which Implemented necessary upgrades to improve the system's functionality and efficiency.
IPPS Recurrent costs paid	IPPS Recurrent costs paid
Medical expenses paid	Medical Expenses paid through the insurance provider for the staff.
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity benefits, death benefits, and funeral expenses were paid to support affected employees who lost their loved ones (PHRO lost the father, senior compliance officer lost a mother and and Driver lost a son)
HIV Activities conducted	HIV Activities conducted. Meetings attended at the Uganda AIDS Commission and report compiled, awareness among the vulnerable people in all regions and the staff created and condoms provided in the washrooms.
Wellness activities procured	A wellness exercise program is conducted three days a week (Monday, Wednesday, and Thursday), with an average attendance of 20 staff members each session. This initiative has significantly improved staff health, morale, and fostered a positive attitude towards work.
Electricity bills paid	Electricity bills for the Kingdom Kampala Offices were paid to cover the office's energy expenses throughout the year.
Water bills paid	The water bills paid covered the water usage for Commission staff at the Kingdom Kampala and Bugolobi offices.
Guards and security services paid	The payments for 17 security guards, including bodyguards for the Members of the Commission, were fully settled. This coverage includes security for both the Kampala Kingdom and Bugolobi offices.
Fuel, Lubricants (Cars and generator) paid	Fuel expenses were paid for Commission members, STC, Heads of Department, and Unit heads. This fuel is intended to facilitate the transportation of these officers from home to work and for attending official duties.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Maintenance Vehicles - Tyre and Tyre Tubes procured	Eight motor vehicle tires and tubes were procured for vehicles that were recommended for tire replacement by the Ministry of Works.
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance services were performed on 21 motor vehicles to ensure the Commission's fleet remained in good mechanical condition. Given the high mileage from frequent travel across the country, the Commission's limited number of vehicles required regular servicing, leading to increased maintenance costs.
Maintenance - Building and Facility Maintenance assorted materials paid	Maintenance - Building and Facility Maintenance assorted materials paid
Cleaning and Sanitation paid	The commission procured cleaning services from SAFI cleaning services LTD and was paid
Postage and Courier paid	Postage and Courier paid
Office Supplies - Toners procured	A total of 93 toners were procured
Telecommunications paid	Airtime was loaded successfully loaded on mobile phones for 25 staff and 5 Members of the Commission
Internet main link procured	Internet main link procured
Internet Backup Link procured	Internet backup link procured
Software licenses (windows 10 and Microsoft office) procured	50 Licenses were procured and installed on the devices in the Commission
Antivirus licenses procured	Antivirus licenses procured
Computer service repairs and Maintenance paid	Computer service repairs and Maintenance paid
ICT expenses, subscriptions, Assorted accessories procured	1Wildcard SSL for EOC Website and 1 Fortigate Licenses for the Firewall were renewed.
Maintenance of management information systems done	Website redesign services were procured and the redesign was completed and the website was updated.
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured
Due diligence conducted	Due diligence conducted and report compiled
Pre qualification & disposal conducted	Pre qualification & disposal conducted
Training organized by ICPA(U)- CPD attended	Training organized by ICPA(U)-CPD was attended
EOC activities in the field verified	Reviewed funds advanced to staff for procuring items to use in the field such as T.Shirts, stationery, Radio talk shows and catering services. Guided that procurement procedures must be followed, avoiding splitting procurements, ensure WHT is deducted remitted to URA where necessary and items booked in store by raising GRN

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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	A breakfast prayer meeting was conducted to foster a sense of community and provide spiritual support among staff at EOC offices
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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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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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	Postage and courier services paid
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>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,761,138.572
211104 Employee Gratuity	1,867,968.542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,297,988.845
212101 Social Security Contributions	476,113.060
212102 Medical expenses (Employees)	86,860.120
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	34,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	19,999.943

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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	375,000.000
221011 Printing, Stationery, Photocopying and Binding	159,999.999
221016 Systems Recurrent costs	12,000.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	7,999.940
223003 Rent-Produced Assets-to private entities	2,499,817.630
223004 Guard and Security services	60,000.000
223005 Electricity	24,000.000
223006 Water	6,000.000
227001 Travel inland	280,268.003
227004 Fuel, Lubricants and Oils	165,000.000
228001 Maintenance-Buildings and Structures	47,908.687
228002 Maintenance-Transport Equipment	176,562.445
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	13,029,645.747
Wage Recurrent	4,761,138.572
Non Wage Recurrent	7,677,987.214
Arrears	590,519.961
<i>AIA</i>	0.000
Total For Department	13,029,645.747
Wage Recurrent	4,761,138.572
Non Wage Recurrent	7,677,987.214
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Executive coordination and oversight in four regions of Uganda conducted	4 Executive monitoring exercise was conducted in the districts of Ntungamo, Ibanda, Buliisa, Mbarara, Kabale, Nakaseke, Buikwe and Mukono, Namayengo, Tororo
An audit report on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country 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.
Audit report on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan 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. Some of the key observation</p> <p>Refugee camps have not been connected to internet yet</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 4

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		298,507.709
	Total For Budget Output	298,507.709
	Wage Recurrent	0.000
	Non Wage Recurrent	298,507.709
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	The Commission prepared, produced launched and disseminated the 10th Annual Report on the State of Equal Opportunities in Uganda covering the Financial Year 2022/2023. The theme of this year's Report is: "Fostering inclusive growth through equitable participation and benefit from Government programmes". The Report was structured in two Sections: Section 1 highlights the general introduction and the legal and policy framework. The legal and policy framework provides the basis for all State and non-state actors to be stewards of redressing imbalances and promoting equal opportunities for all. Section II presents the state of Equal Opportunities in the Country, focusing on: (i) planning & budgeting; (ii) political participation; (iii) human capital development; (iv) employment among MDAs; (v) infrastructure loans obtained by government; (vi) access to the four major factors of production (land, capital, labor and entrepreneurship) (vii) implementation of EOC recommendations;	
A study report on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.	Secondary data collection done and primary data collection was done in the districts of Arua, Iira, Gulu, Mbarara, Soroti, Kampala, Wakiso, Mbale, Masaka, Tororo, Kabale and Jinja. A study report was produced	
Comparative study report on PLE and UCE performance disparities in Uganda for the year 2022	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 a draft report produced.	
Report on emerging issues and follow-up on the recommendations of the previous annual report	A report on emerging issues and follow up of recommendations of the previous annual report. Letters were written to the MDAs to follow up the status of implementation of the recommendations in the previous annual reports. So far, no feedback has been given since MDA's were still in the process of implementing	

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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	
Study report on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda	A study reports the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda was produced <ul style="list-style-type: none"> The youth MPs also contributed to advocating for the Youth Venture Capital Fund worth UGX. 25 billion, aimed at supporting the growth of business ventures owned by youths which has helped some of the youth beneficiaries to start up income generating Leaders for older persons have continuously advocated for the target age for SAGE beneficiaries to be lowered so as to benefit all older persons aged 60 years and above as per the Constitution of the Republic of Uganda Leaders for persons with disabilities requested to be allocated a specific ceiling under the Parish Development Model (PDM) Programme as affirmative action
Study report on compliance to EO by CSOs and FBOs in Uganda	Data collection was done in the districts Kitugum, Gulu, Agago, Omoro, tororo, kumi, buddaka, Jinja, Ntugamo, Mbarara, Lubirizi Rukungiri, Luwero, Nakaseke, Buikwe and Mukono and data analysis and report writing is underway
Provision of lunch to RME staff	Provision of lunch to RME staff paid
Tonner procured	Tonner procured
Vehicle maintained	Vehicle maintained
Laptop Procured	Laptop Procured
Quarterly Internal M&E Reports produced	The quarter four internal M&E report produced and disseminated with internal stakeholders i.e., OPM, MoGLD, NPA and MoFPED
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)	38,494.000
221001 Advertising and Public Relations	59,832.345
221008 Information and Communication Technology Supplies.	10,342.230
221009 Welfare and Entertainment	23,791.081
221011 Printing, Stationery, Photocopying and Binding	59,259.908
227001 Travel inland	360,742.234
228002 Maintenance-Transport Equipment	21,501.024
Total For Budget Output	
573,962.822	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	573,962.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	872,470.531
	Wage Recurrent	0.000
	Non Wage Recurrent	872,470.531
	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 *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	63,103.934
Total For Budget Output	63,103.934
GoU Development	63,103.934
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**

Furniture and fittings acquired	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	149,792.335

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1628 Retooling of Equal Opportunities Commission		
	Total For Budget Output	149,792.335
	GoU Development	149,792.335
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	212,896.269
	GoU Development	212,896.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	18,936,325.820
	Wage Recurrent	4,761,138.572
	Non Wage Recurrent	13,371,771.018
	GoU Development	212,896.269
	External Financing	0.000
	Arrears	590,519.961
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Issue of Concern:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions:	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons
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 Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Issue of Concern:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Planned Interventions:	EOC will relay awareness messages for advocacy and networking on HIV/AIDs to 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 Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
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 Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Issue of Concern:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Planned Interventions:	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic 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 Q4	
Performance as of End of Q4	
Reasons for Variations	