

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.832	5.832	1.458	0.986	25.0 %	17.0 %	67.6 %
	Non-Wage	14.109	14.109	2.920	2.519	21.0 %	17.9 %	86.3 %
Dev.	GoU	0.194	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.770</b>	<b>0.770</b>	<b>0.137</b>	<b>0.134</b>	<b>17.8 %</b>	<b>17.4 %</b>	<b>97.8%</b>
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.137	0.134	17.8 %	17.4 %	97.8%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.230</b>	<b>1.230</b>	<b>0.231</b>	<b>0.231</b>	<b>18.8 %</b>	<b>18.8 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Gender and Equity	1.230	1.230	0.231	0.231	18.8 %	18.8 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>1.217</b>	<b>1.217</b>	<b>0.266</b>	<b>0.161</b>	<b>21.8 %</b>	<b>13.2 %</b>	<b>60.5%</b>
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	1.217	1.217	0.266	0.161	21.8 %	13.2 %	60.5%
<b>Programme:18 Development Plan Implementation</b>	<b>16.919</b>	<b>16.919</b>	<b>3.745</b>	<b>2.980</b>	<b>22.1 %</b>	<b>17.6 %</b>	<b>79.6%</b>
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites	16.919	16.919	3.745	2.980	22.1 %	17.6 %	79.6%
<b>Total for the Vote</b>	<b>20.136</b>	<b>20.136</b>	<b>4.379</b>	<b>3.506</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>

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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:16 Governance And Security****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites****Sub Programme: 04 Access to Justice****0.105** Bn Shs | Department : 001 Legal Services and Investigations

Reason: There was delay in payment for the activities which delayed the implementation.

*Items***0.104** UShs | 227001 Travel inland

Reason: There was delay in payment for the activities which delayed the implementation.

**Programme:18 Development Plan Implementation****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites****Sub Programme: 02 Resource Mobilization and Budgeting****0.291** Bn Shs | Department : 002 Administration, Finance and PlanningReason: Medical insurance was under procurement process.  
There was outstanding NSSF staff contribution for September which had not been paid by the closure of quarter.  
Water bill was not yet settled by the closure of the quarter*Items***0.240** UShs | 212102 Medical expenses (Employees)

Reason:

**0.031** UShs | 212101 Social Security Contributions

Reason:

**0.002** UShs | 223006 Water

Reason:

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

<b>Programme:12 Human Capital Development</b>				
SubProgramme:03 Gender and Social Protection				
Sub SubProgramme:01 Gender and Equity				
<b>Department:001 Compliance and Enforcement</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>				
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of MDAs with capacity gaps trained in GEB		Number	158	40
Number of LGs supported		Number	148	50
<b>Programme:15 Community Mobilization And Mindset Change</b>				
SubProgramme:03 Civic Education & Mindset change				
Sub SubProgramme:01 Gender and Equity				
<b>Department:002 Education, Training, Information and Communication</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Civic Education programmes conducted		Number	52	20
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Civic Education programmes conducted		Number	4	2

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<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
<b>Department:002 Education, Training, Information and Communication</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Civic Education programmes conducted	Number	25	8
<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
<b>Department:001 Legal Services and Investigations</b>			
Budget Output: 460051 Complaints Management			
<b>PIAP Output: 16050409 Complaints resolved</b>			
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of complaints resolved by the Tribunal Hearings	Number	200	36
Number of Pre-Tribunal visits conducted	Number	40	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
<b>Department:002 Administration, Finance and Planning</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities			
<b>Department:003 Research, Monitoring and Evaluation</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Budget Output: 560005 Information Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
<b>Project:1628 Retooling of Equal Opportunities Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
<b>Project:1628 Retooling of Equal Opportunities Commission</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%



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## Performance highlights for the Quarter

A retreat was held in Jinja to review the first draft. Data collection was carried out in the districts of Mayuge, Buvuma, Kalaki, Gomba, Zombo, Pakwach, Kiryandongo, Amudat, Nakapiripirit, Bukedea, Kamwenge, Rukiga, Isingiro, and Kyegegwa. A validation workshop for the 11th Annual report was held at the EOC headquarters in Kingdom Kampala, attended by various stakeholders pertinent to the organization's different chapters. 7 radio talk shows were conducted 4 TV shows were. 2 articles in commemoration of the International Youth Day and the post International Day of Indigenous minority groups were published in newspapers, 3 press briefings were conducted at the Commission's head office on: the impact of high school fees charges on vulnerable students, key findings from ARSEO and the challenges affecting ethnic minorities and social media campaign on impact of high school charges on vulnerable students was undertaken during the quarter.

4 equal opportunities forums were conducted in the districts of Kole- Lango sub-region, Tororo- Bukedi sub-region, Kasese –Rwenzori sub-region and Kira municipality in Kampala Some of the key emerging issues included: Gender based violence, Lack of sign language interpreters in all social services i.e. at the police stations, schools and hospitals, Older persons being discriminated by the youth in the different government programmes, Inadequate medicines in the government health facilities which hinder access to health services, the difficulty for rural low-income earners to access GROW funds.

83 compliants received and 90% of them were received in the office as walk in clients across all the regions with few referrals  
15 Tribunals sessions conducted and 80% of the complaints before the tribunal have been concluded and decisions rendered and the six (6) decisions rendered are already uploaded on online law library.

## Variations and Challenges

There is still a challenge for the Commission to comprehensively build the capacity 20 programmes Secretariats, 162 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 access to, participation in and benefit from 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. The training of MDAs and LGs was halted due to limited funding, some districts were left out and need to be covered with comprehensive training Budget cuts during the financial year further incapacitates the realization of Commission's 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 embargo on travel abroad and workshops/seminars has affected the operations of the Commission Parliament of Uganda has consistently made recommendations to the Ministry of Finance Planning and Economic Development to increase the EOC budget MTEF ceiling over the years. However most of the recommendations have never been put into consideration Non-competitive and low remuneration. As a result, the turnover of the staff has remained high leading to loss of skilled staff

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.770</b>	<b>0.770</b>	<b>0.137</b>	<b>0.134</b>	<b>17.8 %</b>	<b>17.4 %</b>	<b>97.8 %</b>
<b>Sub SubProgramme:01 Gender and Equity</b>	<b>0.770</b>	<b>0.770</b>	<b>0.137</b>	<b>0.134</b>	<b>17.8 %</b>	<b>17.4 %</b>	<b>97.8 %</b>
000021 Gender Mainstreaming services	0.030	0.030	0.015	0.014	50.0 %	46.7 %	93.3 %
000039 Policies, Regulations and Standards	0.720	0.720	0.122	0.120	16.9 %	16.7 %	98.4 %
000090 Climate Change Adaptation	0.020	0.020	0.000	0.000	0.0 %	0.0 %	
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.230</b>	<b>1.230</b>	<b>0.230</b>	<b>0.230</b>	<b>18.7 %</b>	<b>18.7 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Gender and Equity</b>	<b>1.230</b>	<b>1.230</b>	<b>0.230</b>	<b>0.230</b>	<b>18.7 %</b>	<b>18.7 %</b>	<b>100.0 %</b>
000011 Communication and Public Relations	0.296	0.296	0.041	0.041	13.8 %	13.8 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.000	0.000	0.0 %	0.0 %	
320008 Community Outreach services	0.908	0.908	0.189	0.189	20.8 %	20.8 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>1.217</b>	<b>1.217</b>	<b>0.266</b>	<b>0.161</b>	<b>21.8 %</b>	<b>13.2 %</b>	<b>60.5 %</b>
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>	<b>1.217</b>	<b>1.217</b>	<b>0.266</b>	<b>0.161</b>	<b>21.8 %</b>	<b>13.2 %</b>	<b>60.5 %</b>
460051 Complaints Management	1.217	1.217	0.266	0.161	21.8 %	13.2 %	60.5 %
<b>Programme:18 Development Plan Implementation</b>	<b>16.725</b>	<b>16.725</b>	<b>3.745</b>	<b>2.980</b>	<b>22.4 %</b>	<b>17.8 %</b>	<b>79.6 %</b>
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>	<b>16.725</b>	<b>16.725</b>	<b>3.745</b>	<b>2.980</b>	<b>22.4 %</b>	<b>17.8 %</b>	<b>79.6 %</b>
000014 Administrative and Support Services	15.842	15.842	3.515	2.751	22.2 %	17.4 %	78.3 %
000015 Monitoring and Evaluation	0.293	0.293	0.025	0.024	8.5 %	8.2 %	96.0 %
560005 Information Management	0.589	0.589	0.205	0.205	34.8 %	34.8 %	100.0 %
<b>Total for the Vote</b>	<b>19.942</b>	<b>20.136</b>	<b>4.378</b>	<b>3.505</b>	<b>22.0 %</b>	<b>17.6 %</b>	<b>80.1 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.832	5.832	1.458	0.986	25.0 %	16.9 %	67.6 %
211104 Employee Gratuity	2.333	2.333	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.312	2.312	0.482	0.481	20.9 %	20.8 %	99.8 %
212101 Social Security Contributions	0.583	0.583	0.125	0.094	21.4 %	16.1 %	75.2 %
212102 Medical expenses (Employees)	0.300	0.300	0.250	0.010	83.3 %	3.3 %	4.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.410	0.410	0.061	0.061	14.9 %	14.9 %	100.0 %
221003 Staff Training	0.142	0.142	0.038	0.038	26.8 %	26.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.166	0.166	0.070	0.070	42.2 %	42.2 %	100.0 %
221009 Welfare and Entertainment	0.705	0.705	0.110	0.097	15.6 %	13.8 %	88.2 %
221011 Printing, Stationery, Photocopying and Binding	0.429	0.429	0.090	0.089	21.0 %	20.8 %	98.9 %
221016 Systems Recurrent costs	0.024	0.024	0.008	0.008	33.3 %	33.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.032	0.032	0.008	0.007	25.0 %	21.9 %	87.5 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223006 Water	0.006	0.006	0.002	0.000	31.2 %	0.0 %	0.0 %
224011 Research Expenses	0.421	0.421	0.103	0.101	24.4 %	24.0 %	98.1 %
225101 Consultancy Services	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.762	2.762	0.772	0.667	28.0 %	24.2 %	86.4 %
227004 Fuel, Lubricants and Oils	0.222	0.222	0.041	0.041	18.5 %	18.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.030	0.027	50.0 %	45.0 %	90.0 %
228002 Maintenance-Transport Equipment	0.359	0.359	0.097	0.096	27.0 %	26.7 %	99.0 %
312221 Light ICT hardware - Acquisition	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.136</b>	<b>20.136</b>	<b>4.378</b>	<b>3.506</b>	<b>21.7 %</b>	<b>17.4 %</b>	<b>80.1 %</b>

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	0.770	0.770	0.137	0.134	17.80 %	17.41 %	97.81 %
<b>Sub SubProgramme:01 Gender and Equity</b>	0.770	0.770	0.137	0.134	17.80 %	17.41 %	97.8 %
<b>Departments</b>							
001 Compliance and Enforcement	0.770	0.770	0.137	0.134	17.8 %	17.4 %	97.8 %
<b>Development Projects</b>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	1.230	1.230	0.231	0.231	18.78 %	18.78 %	100.00 %
<b>Sub SubProgramme:01 Gender and Equity</b>	1.230	1.230	0.231	0.231	18.78 %	18.78 %	100.0 %
<b>Departments</b>							
002 Education, Training, Information and Communication	1.230	1.230	0.231	0.231	18.8 %	18.8 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	1.217	1.217	0.266	0.161	21.85 %	13.22 %	60.53 %
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>	1.217	1.217	0.266	0.161	21.85 %	13.22 %	60.5 %
<b>Departments</b>							
001 Legal Services and Investigations	1.217	1.217	0.266	0.161	21.8 %	13.2 %	60.5 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	16.919	16.919	3.746	2.980	22.14 %	17.61 %	79.55 %
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>	16.919	16.919	3.746	2.980	22.14 %	17.61 %	79.6 %
<b>Departments</b>							
002 Administration, Finance and Planning	15.842	15.842	3.515	2.751	22.2 %	17.4 %	78.3 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.231	0.229	26.2 %	25.9 %	99.1 %
<b>Development Projects</b>							
1628 Retooling of Equal Opportunities Commission	0.194	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.136</b>	<b>20.136</b>	<b>4.380</b>	<b>3.506</b>	<b>21.8 %</b>	<b>17.4 %</b>	<b>80.0 %</b>

# **VOTE: 124 Equal Opportunities Commission**

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

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:03 Gender and Social Protection</b>		
<b>Sub SubProgramme:01 Gender and Equity</b>		
<i>Departments</i>		
<b>Department:001 Compliance and Enforcement</b>		
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 1204011102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Affirmative action put in place for female , youths and people with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		14,050.000
	<b>Total For Budget Output</b>	<b>14,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1204011102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
<b>PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	Validation meetings for the 3 gender and Equity specialised audits in selected Development programmes of Human Capital Development , Regional Development and Private Sector Development were conducted	
Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers)was paid	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	The Department carried out a special Audit on mainstreaming gender and equity in Regional Referral Hospitals. The Regional Hospitals visited include; Arua, Gulu, Lira, Moroto, Mbarara, Kabale, Fortpotal, Hoima, Jinja, Soroti, Mbale, Entebbe, Mubende, Butabika, Masaka and Kayunga. Key findings in the report include; Lack of disaggregated data to guide Inclusive Planning and Budgeting Process, Limited compliance with Gender and Equity requirements, Lack of Technical Expertise to Implement Gender and Equity, Limited reporting on gender and equity achievements, Lack of gender and Equity Policy, Limited allocation of Financial Resource Allocation to Regional Referral Hospitals, Limited Staffing in RRHs, Inaccessible Health Infrastructure, Staff Accommodation, Lack of Basic Health Equipment at the RRHs, Delayed delivery of drugs. A draft report is under review for final submission to Management.	
3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated	The Department carried out a special Audit on mainstreaming gender and equity in Regional Referral Hospitals. The Regional Hospitals visited include; Arua, Gulu, Lira, Moroto, Mbarara, Kabale, Fortpotal, Hoima, Jinja, Soroti, Mbale, Entebbe, Mubende, Butabika, Masaka and Kayunga. Key findings in the report include; Lack of disaggregated data to guide Inclusive Planning and Budgeting Process, Limited compliance with Gender and Equity requirements, Lack of Technical Expertise to Implement Gender and Equity, Limited reporting on gender and equity achievements, Lack of gender and Equity Policy, Limited allocation of Financial Resource Allocation to Regional Referral Hospitals, Limited Staffing in RRHs, Inaccessible Health Infrastructure, Staff Accommodation, Lack of Basic Health Equipment at the RRHs, Delayed delivery of drugs. A draft report is under review for final submission to Management.	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,629.229
221008 Information and Communication Technology Supplies.		10,000.000
224011 Research Expenses		28,749.500
227001 Travel inland		51,520.000
	<b>Total For Budget Output</b>	<b>119,898.729</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	119,898.729
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>133,948.729</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	133,948.729
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>		
<b>Sub SubProgramme:01 Gender and Equity</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:002 Education, Training, Information and Communication</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>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</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
1 issue of the equity voice, 150 embroidered polo T. shirts and 500 copies of fact sheets produced and disseminated vulnerable/marginalized individuals and duty bearers	1 issue of the equity voice , 150 embroided polo T. shirts and copies of fact sheets produced and disseminated to vulnerable / marginalized individuals and duty bearers	
N/A		
<b>PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
1 digital social media campaign, 5 radio and 2 TV talk shows, monthly press briefings conducted, 3 supplements/ articles published in newspapers.	<p>7 radio talk shows were conducted on Unity 97.7 FM Lira, voice of Teso 88.4FM Soroti, Radio one 90 FM, Radio Pacis 90.9 FM Arua, Messiah 97.5 FM Kasese, NBS 89.4 FM Jinja, Rock Mambo 106.8 FM Tororo.</p> <p>4 TV shows were conducted on NTV, Baba TV, Bukedde TV and BBS TV</p> <p>2 articles in commemoration of the International Youth Day and the post International Day of Indigenous minority groups were published in newspapers.</p> <p>3 press briefings were conducted at the Commission's head office on: the impact of high school fees charges on vulnerable students, key findings from ARSEO and the challenges affecting ethnic minorities.</p> <p>A social media campaign on impact of high school charges on vulnerable students was undertaken during the quarter.</p>	

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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**

1 subregional breakfast meeting with key media personnel conducted.	1 Subregional breakfast meeting with key medial personnel conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,749.963
227001 Travel inland	20,720.000
<b>Total For Budget Output</b>	<b>41,469.963</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,469.963
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

**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**

Guidelines for the promotion of equal opportunities, equity and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated duty bearers at national and LG level, rights holders and other stake holders.	Guidelines for the promotion of Equal opportunities and affirmative action in the implementation of AIDS, TB and Malaria services developed and printed	
0		

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320008 Community Outreach services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
4 Equal opportunity forums conducted at district level in selected sub regions of Uganda.	4 Equal opportunities forums were conducted in the districts of kole- lango sub-region, Tororo - Bukedi sub-region , Kasese - Rwenzori sub-region and kira municipality in kampala bringing together 520 participants	
Training of parish chiefs conducted in 1 district selected from 1 sub-region of Uganda	Training of parish chiefs conducted in 1 District selected from 1sub-region of Uganda	
Staff facilitated in skills development and competence building courses	Staff facilitated in skills development and competence building courses	
Contribution made towards staff quarterly allowances	Contribution made towards staff quartely allowances	
Quarterly executive coordination and oversight facilitated	Quarterly executive coordination and oversight facilitated	
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees , internet costs , toner costs and maintenance of 2 vehicles made.	
<b>PIAP Output: 15010103 Guidelines popularised</b>		
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>		
Guidelines for inclusive implementation of PDM reviewed, printed and disseminated to duty bearers at national and LG level, rights holders and other stake holders	Guidelines for inclusive implementation of the PDM reviewed , printed and disseminated to duty bearers at National and local government level, rights holders and other stake holders	
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	Participated in the commemoration of the International Youth Day in Soroti District under the theme “Skills Development of Youth”  Conducted a post EMG dialogue in Arua city themed; “Documenting gaps and challenges that hinder ethnic minorities’ access, participation and benefit from development programmes”.	
N/A		

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

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

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

N/A		
N/A		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,880.000
221008 Information and Communication Technology Supplies.	15,000.000
227001 Travel inland	143,481.537
228002 Maintenance-Transport Equipment	9,863.384
<b>Total For Budget Output</b>	<b>189,224.921</b>
Wage Recurrent	0.000
Non Wage Recurrent	189,224.921
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>230,694.884</b>
Wage Recurrent	0.000
Non Wage Recurrent	230,694.884
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security**

**SubProgramme:04 Access to Justice**

**Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities**

*Departments*

**Department:001 Legal Services and Investigations**

**Budget Output:460051 Complaints Management**

PIAP Output: 16050401 Access to social justice enhanced

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

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050409 Complaints resolved</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
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	
Conduct 10 tribunal sittings and ADR sessions, 20 tribunal sittings at the headquarters and 20 in the selected districts	15 tribunal sittings and ADR sessions were conducted,80% of the complaints before the tribunal have been concluded and descissions rendered and the six (6) descissions rendered are already uploaded on online law library.	
1 Public Inquiry Held in Central Region	1 Public Inquiry not done in Central Region. To be done in q2	Late release of funds
Conduct 10 Pre-tribunal sessions	10 Pre-tribunal sessions conducted	
Carry out 1Mobile Legal Clinics in the four regions of the country	No Mobile Legal Clinics was carried out. To be done in quarter 2	Late Release of funds
Examine 4 Laws/Bills/Polices for compliance with equal opportunities	To be done in Q2	Late release of funds
nvestigations, Compilation of Files, Collection and Custody of Physical Evidence	To be done in Q2	Late release of funds
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	83 complaints received by the commission in 1st Quarter F/Y 2024/25	
40 paralegals trained in Eastern and Western regions of Uganda	To be done in Q2	late release of fund
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid for q1	
Duty facilitation for Legal Services and Investigations Staff paid.	Duty facilitation for Legal Services and Investigations Staff paid for Q1	
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 toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid for Q1	
Psycho-social support,resettlement visits of clients,and administering social welfare offered	Psycho-social support, resettlement visits of clients, and administering social welfare offered	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,000.000
221003 Staff Training		9,999.999
221008 Information and Communication Technology Supplies.		19,697.771
227001 Travel inland		26,450.000
228002 Maintenance-Transport Equipment		10,359.500
	<b>Total For Budget Output</b>	<b>160,507.270</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	160,507.270
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>160,507.270</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	160,507.270
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities</b>		
<i>Departments</i>		
<b>Department:002 Administration, Finance and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Contract salary paid for 81 staff and Commission Members ( 38 female and 43 Male)	contract salary paid for 60 staff and 5 Commission members(28 female and 37 Male)	
NSSF contributed and remitted to the Social Security Fund for 81 staff and Commission Members ( 38 female and 43 Male)	NSSF contributed and remitted to the Social Security Fund for 60 staff and 5 Commission Members(28 female and 37 Male)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Staff gratuity paid for 81 staff and Commission Members ( 38 female and 43 Male)	Staff gratuity for 60staff and 5Commission Members (28 female and37Male) paid and gratuity payroll compiled	
Duty facilitation Allowances paid	Duty facilitation Allowances paid for 68 staff and commission members(28 female and 37 Male)	
Finance committee allowances paid	Finance committee allowances paid	
Contract and Evaluation committee allowances paid	Contract and Evaluation committee allowances paid	
Reward and sanctions committee allowances paid	Reward and sanctions committee allowances paid	
Resource mobilization committee allowances paid	Resource mobilization committee allowances paid	
Quarterly financial reports prepared	Quarterly financial reports prepared	
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty ,rewards and sanctions prepared	
Professional and short courses subscribed	professional and short courses subscribed forex ample CPA, CIA	
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	Welfare and Entertainment staff lunch paid	
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare- ( Entertainment Expenses, General staff Welfare , other) paid	
Rent paid	Rent paid	
Monitoring of the strategic plan conducted	Monitoring of the strategic plan conducted in four regions of uganda	
IFMS Recurrent costs paid	IFMS Recurrent costs paid	
IPPS Recurrent costs paid	IPPS Recurrent costs paid	
Incapacity, Death Benefits and Funeral Expenses paid.	Incapacity, Death Benefits and Funeral Expenses paid	
Condoms provided in the staff washroom	Condoms provided in the staff washroom	
Wellness activities procured	Wellness activities conducted every Monday, Wednesday,Thursday every week on average of 10 people per day	
Electricity paid	Electricity paid	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Water bills paid	Water bills paid	
Guards and security services paid	Guards and security services paid	
Fuel, Lubricants (Cars and generator) paid	Fuel, lubricants ( Cars and generator) paid	
Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured	
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service , Repair and Vehicle Maintenance paid	
Cleaning and Sanitation paid	Cleaning and Sanitation paid	
Office Supplies - Toners	Office Supplies- Toners	
Telecommunications provided	Telecommunications provided	
Internet main link provided	Internet main link provided	
Internet Backup Link provided	Internet Backup Link provided	
Antivirus licenses'	Antivirus licenses	
Computer service repairs and Maintenance provided	Computer service repairs and maintenance provided	
ICT expenses, subscriptions, Assorted accessories	IC expenses , subscriptions ,Assorted accessories	
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies -Assorted Materials , consumables and photocopying services procured	
Stock taking and asset verification conducted	Stock taking and asset verification conducted	
Continued Professional (CPD) training organised by ICPAU &IIA attended	Continued Professional (CPD) training organized by ICPAU in Entebbe &IIA attended	
Inspect and audit of ongoing EOC field activities conducted	Inspect and audit of ongoing EOC field activities conducted	
Breakfast prayer conducted	Breakfast prayer conducted	
Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	The Compliance team finalized the review of the Quarterly reports, carried out tracking in the selected programmes of; Agro-Industrialization, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and Transfer and Development Plan and Implementation. A draft report highlighting the findings will be shared and disseminated to respective Ministries, Departments and Agencies (MDAs).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
176 LGs Consulted.	<p>The Commission staff fully participated in the consultative meetings in the four regions (Western, Northern, Eastern and Central). During the consultative meetings, the Commission guided different groups on mainstreaming gender and equity during planning and budgeting in Local Governments. A comprehensive report on the consultative was developed and the findings of the report include;</p> <ol style="list-style-type: none"> <li>1. Boundary Disputes: Ongoing conflicts between districts, particularly Amuru and Adjumani (Amaa) and Amuru and Gulu (Oroko), complicate resource allocation and create tensions.</li> <li>2. Water Source Abandonment: Former Internally Displaced People (IDP) camps have left many water sources abandoned, leading to inadequate safe water coverage and limiting new and rehabilitated water points.</li> <li>3. Local Revenue Decline: Low economic activity restricts local revenue collection, limiting funding for essential services.</li> <li>4. Human-Wildlife Conflicts: Increased conflicts near game parks negatively impact agriculture</li> </ol>	
Local Government Councils in gender and Equity planning (40 LGs) oriented	To be done in q2	late release of funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
<p>Commissions Executive monitoring, and oversight of interest groups or Marginalised communities conducted selected local government to establish their benefit and participation</p>	<p>In fulfilment of Minimum deliverable by His Excellency the President, the Commission carried out the Executive Monitoring in Western Region. The objective of the activity was to establish the level of on participation of Persons with Disabilities in development programmes. The activity took place in the districts of; Mbarara, Kisoro, Kabale, Kasese, Fortpotal, Hoima, Kakumiro and Shema. The findings of the report include;</p> <ol style="list-style-type: none"> <li>1. Increased number of Persons with Disabilities participation in government development programmes.</li> <li>2. Limited funds (10%) allocated to Persons with disabilities especially in Parish Development Model (PDM) programme.</li> <li>3. Lack of information associated with limited dissemination of information on development programmes and participation.</li> <li>4. Persons with Disabilities still have challenges in accessing most of public buildings due to poor infrastructure.</li> <li>5. Lack of reliable data on the number of Persons with disabilities in the country.</li> </ol>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Feedback session with the institutions' management and sign off improvement plans conducted	<p>The Commission had an engagement with the Members of Parliament on Equal Opportunities Committee of Parliament. During the Engagement/ Feedback session, the Commission briefed the Committee on its mandate and achievements registered. The commission shared several reports with committee which include;</p> <ol style="list-style-type: none"> <li>1. Budget Framework Paper Assessment Report 2024/25.</li> <li>2. The Ministerial Policy Statement Assessment Report 2024/25.</li> <li>3. Annual Report on State of Equal Opportunities in Uganda 2022/23.</li> <li>4. Tracking of Gender and Equity Interventions for FY 2022/23.</li> </ol> <p>The Committee was concerned on the following issues which calls for further studies;</p> <ol style="list-style-type: none"> <li>1. Poor performance of schools under Universal Primary Education (UPE) especially in sub regions of Karamoja, Lango and Bukedi.</li> <li>2. The committee was concerned about the late release of funds which affect service delivery and subsequently funds returned to treasury at close of the respective financial Year.</li> <li>3. The Equal Opportunities Commission should follow-up on</li> </ol>	
Staff trained in gender and equity, focussing on emerging areas of Climate change	to be done in Q2	Late release of funds

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

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

Vote Specific guidelines for 40 selected MDAs developed	10 Guidelines were developed and they are due for presentation to Senior Management. These include; 1. Uganda Cotton Development Organization (UCDO) 2. Uganda Coffee Development Authority (UCDA) 3. Uganda AIDS Commission (UAC) 4. Uganda National Bureau of Standards (UNBS) 5. National Council for Sports (NCS) 6. National Council for Higher Education (NCHE) 7. National Agriculture Research Organisation (NARO) 8. National Curriculum Development Centre (NCDC) 9. Uganda Revenue Authority (URA) 10. Ministry of Local Governments (MoLG) The developed guidelines will be shared with respective Ministries Departments and Agencies.	
the adequacy of The systems of Internal Control in mitigating risks evaluated	the adequacy of the systems of internal Control in mitigating risks evaluated	

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

Item	Spent
211102 Contract Staff Salaries	986,001.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,532.199
212101 Social Security Contributions	94,186.270
212102 Medical expenses (Employees)	9,904.178
221003 Staff Training	28,500.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	96,515.000
221011 Printing, Stationery, Photocopying and Binding	68,578.000
221016 Systems Recurrent costs	8,000.000
222001 Information and Communication Technology Services.	7,462.036
223003 Rent-Produced Assets-to private entities	624,939.210
223005 Electricity	8,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		364,992.078
227004 Fuel, Lubricants and Oils		41,250.000
228001 Maintenance-Buildings and Structures		26,743.856
228002 Maintenance-Transport Equipment		60,673.056
	<b>Total For Budget Output</b>	<b>2,751,277.166</b>
	Wage Recurrent	986,001.283
	Non Wage Recurrent	1,765,275.883
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,751,277.166</b>
	Wage Recurrent	986,001.283
	Non Wage Recurrent	1,765,275.883
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Research, Monitoring and Evaluation</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Quarterly Internal M&E Reports produced	Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED	
An report on excutive monitoring	An executive monitoring exercise was conducted with an overall purpose being to monitor compliance with Uganda's commitments to national, regional and international gender and equity instruments. A draft report has been produced for internal sharing and validation. The Commission noted that the implementation of gender and equity is still limited and it has affected mostly the vulnerable in access and use of limited available services.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		23,689.998
	<b>Total For Budget Output</b>	<b>23,689.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,689.998
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560005 Information Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Produce and disseminate 12th annual report on the state of equal opportunities in Uganda for FY 2024/2025 produced and disseminated	A retreat was held in Jinja with department heads, commission members, and the chairperson to review the first draft. Feedback was incorporated into the 11th Annual report. Data collection was carried out in the districts of Mayuge, Buvuma, Kalaki, Gomba, Zombo, Pakwach, Kiryandongo, Amudat, Nakapiripirit, Bukedea, Kamwenge, Rukiga, Isingiro, and Kyegegwa to gather the necessary information for finalizing the 2nd draft chapters of the 11th Annual Report on the State of Equal Opportunities. A validation workshop for the 11th Annual report was held at the EOC headquarters in Kingdom Kampala, attended by various stakeholders pertinent to the organization's different chapters. Participants included representatives from ISER, the Local Financing Commission, District Education Officers from Zombo and Mayuge, District Engineers from Buvuma, District Planners, Human Resources Officers, Probation Officers and MDAs.	
Administrative support	Administrative support towards to RME staff (lunch, vehicle maintenance , duty facilitation ) paid	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,930.214
221001 Advertising and Public Relations		40,064.020
221011 Printing, Stationery, Photocopying and Binding		20,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		49,018.317
227001 Travel inland		45,316.085
228002 Maintenance-Transport Equipment		15,000.000
	<b>Total For Budget Output</b>	<b>205,328.636</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	205,328.636
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>229,018.634</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,018.634
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,505,446.683</b>
	Wage Recurrent	986,001.283
	Non Wage Recurrent	2,519,445.400
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:03 Gender and Social Protection</b>		
<b>Sub SubProgramme:01 Gender and Equity</b>		
<i>Departments</i>		
<b>Department:001 Compliance and Enforcement</b>		
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Affirmative action put in place for female , youths and people with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		14,050.000
	<b>Total For Budget Output</b>	<b>14,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Assessment Report on Compliance of the Vote Ministerial Policy Statements with Gender and equity for FY 2025/2026 produced and shared and submitted to Ministry of Finance Planning and Economic Development and Parliament of Uganda	NA	
Gender and Equity Compliance Assessment Report for FY 2025/2026 for the National Budget Estimates and 20 Programme produced	NA	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>	
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>	
Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	Validation meetings for the 3 gender and Equity specialised audits in selected Development programmes of Human Capital Development , Regional Development and Private Sector Development were conducted
Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers)was paid
3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	The Department carried out a special Audit on mainstreaming gender and equity in Regional Referral Hospitals. The Regional Hospitals visited include; Arua, Gulu, Lira, Moroto, Mbarara, Kabale, Fortpotal, Hoima, Jinja, Soroti, Mbale, Entebbe, Mubende, Butabika, Masaka and Kayunga. Key findings in the report include; Lack of disaggregated data to guide Inclusive Planning and Budgeting Process, Limited compliance with Gender and Equity requirements, Lack of Technical Expertise to Implement Gender and Equity, Limited reporting on gender and equity achievements, Lack of gender and Equity Policy, Limited allocation of Financial Resource Allocation to Regional Referral Hospitals, Limited Staffing in RRHs, Inaccessible Health Infrastructure, Staff Accommodation, Lack of Basic Health Equipment at the RRHs, Delayed delivery of drugs. A draft report is under review for final submission to Management.
3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated	The Department carried out a special Audit on mainstreaming gender and equity in Regional Referral Hospitals. The Regional Hospitals visited include; Arua, Gulu, Lira, Moroto, Mbarara, Kabale, Fortpotal, Hoima, Jinja, Soroti, Mbale, Entebbe, Mubende, Butabika, Masaka and Kayunga. Key findings in the report include; Lack of disaggregated data to guide Inclusive Planning and Budgeting Process, Limited compliance with Gender and Equity requirements, Lack of Technical Expertise to Implement Gender and Equity, Limited reporting on gender and equity achievements, Lack of gender and Equity Policy, Limited allocation of Financial Resource Allocation to Regional Referral Hospitals, Limited Staffing in RRHs, Inaccessible Health Infrastructure, Staff Accommodation, Lack of Basic Health Equipment at the RRHs, Delayed delivery of drugs. A draft report is under review for final submission to Management.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,629.229
221008 Information and Communication Technology Supplies.	10,000.000
224011 Research Expenses	28,749.500
227001 Travel inland	51,520.000
<b>Total For Budget Output</b>	<b>119,898.729</b>
Wage Recurrent	0.000
Non Wage Recurrent	119,898.729
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1204011102 Gender and equity compliance assessments conducted****Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs**

Joint Tracking exercise on the implementation of the climate change commitments by Local Government and MDAs conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>133,948.729</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,948.729
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>	
<b>Sub SubProgramme:01 Gender and Equity</b>	
<i>Departments</i>	
<b>Department:002 Education, Training, Information and Communication</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>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</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
4 issues of the equity voice, 600 embroidered polo T. shirts and 2000 copies of fact sheets, brochure and banners produced and disseminated to vulnerable/marginalized individuals and duty bearers	1 issue of the equity voice , 150 embroided polo T. shirts and copies of fact sheets produced and disseminated to vulnerable / marginalized individuals and duty bearers
700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated to vulnerable/marginalized individuals and duty bearers	NA
<b>PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
4 digital social media campaigns, 20 radio and 8 TV talk shows, monthly press briefings undertaken, 12 supplements/ articles published in newspapers.	7 radio talk shows were conducted on Unity 97.7 FM Lira, voice of Teso 88.4FM Soroti, Radio one 90 FM, Radio Pacis 90.9 FM Arua, Messiah 97.5 FM Kasese, NBS 89.4 FM Jinja, Rock Mambo 106.8 FM Tororo.  4 TV shows were conducted on NTV, Baba TV, Bukedde TV and BBS TV  2 articles in commemoration of the International Youth Day and the post International Day of Indigenous minority groups were published in newspapers.  3 press briefings were conducted at the Commission's head office on: the impact of high school fees charges on vulnerable students, key findings from ARSEO and the challenges affecting ethnic minorities.  A social media campaign on impact of high school charges on vulnerable students was undertaken during the quarter.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
2 subregional breakfast meetings with key media personnel and marginalized groups conducted at sub-regional level.	1 Subregional breakfast meeting with key medial personnel conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	20,749.963	
227001 Travel inland	20,720.000	
<b>Total For Budget Output</b>		<b>41,469.963</b>
Wage Recurrent	0.000	
Non Wage Recurrent	41,469.963	
Arrears	0.000	
<i>AIA</i>	0.000	

**Budget Output:000013 HIV/AIDS Mainstreaming****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**

Guidelines for the promotion of equal opportunities, and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated to duty bearers at national and LG level, rights holders and other stake holders.	Guidelines for the promotion of Equal opportunities and affirmative action in the implementation of AIDS, TB and Malaria services developed and printed	
Vulnerable and marginalized people mobilized to participate in the implementation of HIV AIDS, TB and Malaria services through commemoration of World AIDS day	NA	

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

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320008 Community Outreach services</b>	
<b>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</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
16 equal opportunity forums conducted at district level in all sub regions of Uganda.	4 Equal opportunities forums were conducted in the districts of kole- lango sub-region, Tororo - Bukedi sub-region , Kasese - Rwenzori sub-region and kira municipality in kampala bringing together 520 participants
Training of parish chiefs conducted in 4 districts selected from 4 different sub-regions of Uganda	Training of parish chiefs conducted in 1 District selected from 1 sub-region of Uganda
Staff facilitated in skills development and competence building courses.	Staff facilitated in skills development and competence building courses
Contribution made towards departmental staff quarterly duty facilitation	Contribution made towards staff quarterly allowances
Quarterly executive coordination and oversight of ETIC department facilitated	Quarterly executive coordination and oversight facilitated
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees , internet costs , toner costs and maintenance of 2 vehicles made.
<b>PIAP Output: 15010103 Guidelines popularised</b>	
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>	
Guidelines for inclusive implementation of PDM reviewed, printed and disseminated to duty bearers at national and LG level, rights holders and other stake holders	Guidelines for inclusive implementation of the PDM reviewed , printed and disseminated to duty bearers at National and local government level, rights holders and other stake holders
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>	
<b>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</b>	
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	Participated in the commemoration of the International Youth Day in Soroti District under the theme “Skills Development of Youth”  Conducted a post EMG dialogue in Arua city themed; “Documenting gaps and challenges that hinder ethnic minorities’ access, participation and benefit from development programmes”.
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability	NA
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International Womens day	NA

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

Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,880.000
221008 Information and Communication Technology Supplies.	15,000.000
227001 Travel inland	143,481.537
228002 Maintenance-Transport Equipment	9,863.384
<b>Total For Budget Output</b>	<b>189,224.921</b>
Wage Recurrent	0.000
Non Wage Recurrent	189,224.921
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>230,694.884</b>
Wage Recurrent	0.000
Non Wage Recurrent	230,694.884
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:04 Access to Justice****Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites***Departments***Department:001 Legal Services and Investigations****Budget Output:460051 Complaints Management**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050401 Access to social justice enhanced</b>	
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>	
kkm	NA
40 tribunals and ADR hearing sessions in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	NA
<b>PIAP Output: 16050409 Complaints resolved</b>	
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>	
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved and report produced	70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved
40 tribunals and ADR hearing sessions in every quarter in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	15 tribunal sittings and ADR sessions were conducted,80% of the complaints before the tribunal have been concluded and descissions rendered and the six (6) descisions rendered are already uploaded on online law library.
4Public Inquiries Held in Central ,Eastern,Western and Northern Regions and reports produced	1 Public Inquiry not done in Central Region. To be done in q2
40 Pre-tribunal sessions in the four regions of Uganda conducted and reports produced	10 Pre-tribunal sessions conducted
4 Mobile Legal Clinics in the four regions of the country carried out and reports produced	No Mobile Legal Clinics was carried out. To be done in quarter 2
16 (8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities and recommendations submitted to Parliament	To be done in Q2
Trainings in the areas of;Investigations, Compilation of Files, Collection and Custody of Physical Evidence conducted	To be done in Q2
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	83 complaints received by the commission in 1st Quarter F/Y 2024/25
40 paralegals in the different regions of the Country trained	To be done in Q2
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid for q1
Duty facilitation for legal department staff paid	Duty facilitation for Legal Services and Investigations Staff paid for Q1
Laws journals and subscription to professional bodies and online research libraries purchased	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid
support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid for Q1
psycho-social support, resettlement visits of clientsand administering social welfare offered	Psycho-social support, resettlement visits of clients, and administering social welfare offered



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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000.000
221003 Staff Training	9,999.999
221008 Information and Communication Technology Supplies.	19,697.771
227001 Travel inland	26,450.000
228002 Maintenance-Transport Equipment	10,359.500
<b>Total For Budget Output</b>	<b>160,507.270</b>
Wage Recurrent	0.000
Non Wage Recurrent	160,507.270
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>160,507.270</b>
Wage Recurrent	0.000
Non Wage Recurrent	160,507.270
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>	
<i>Departments</i>	
<b>Department:002 Administration, Finance and Planning</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Contract salary for 81 staff and Commission Members (38 female and 43 Male) paid and monthly payroll generated	contract salary paid for 60 staff and 5 Commission members(28 female and 37 Male)
NSSF to the Social Security Fund for 81 staff and Commission Members (38 female and 43 Male) contributed and remitted	NSSF contributed and remitted to the Social Security Fund for 60 staff and 5 Commission Members(28 female and 37 Male)

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Staff gratuity for 81 staff and Commission Members ( 38 female and 43 Male) paid and gratuity payroll compiled	Staff gratuity for 60staff and 5Commission Members (28 female and37Male) paid and gratuity payroll compiled
Duty facilitation Allowances for 81 staff and Commission Members ( 38 female and 43 Male) paid and the quarterly performance enhanced	Duty facilitation Allowances paid for 68 staff and commission members(28 female and 37 Male)
Finance committee allowances paid and Minutes compiled	Finance committee allowances paid
Contract and Evaluation committee allowances paid and report produced	Contract and Evaluation committee allowances paid
Reward and sanctions committee allowances paid and minutes and report compiled	Reward and sanctions committee allowances paid
Resource mobilization committee allowances paid and minutes and report compiled	Resource mobilization committee allowances paid
Quarterly financial reports prepared	Quarterly financial reports prepared
Quarterly performance progress reports Prepared	Quarterly performance progress reports prepared
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty ,rewards and sanctions prepared
Professional and short courses subscribed and report compiled	professional and short courses subscribed forex ample CPA, CIA
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 provided	Welfare and Entertainment staff lunch paid
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid
Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	Welfare- ( Entertainment Expenses, General staff Welfare , other) paid
Rent paid and receipt provided	Rent paid
Program Based Budgeting/Program Budgeting System Training conducted and report compiled	NA
Team Building conducted and report produced	NA
Budget Framework Paper prepared	NA
Ministerial Policy Statement prepared	NA
Monitoring of the strategic plan conducted and report produced	Monitoring of the strategic plan conducted in four regions of uganda
Budget Consultative Conference attended and report with EOC issues compiled	NA
IFMS Recurrent costs paid and IFMS updated	IFMS Recurrent costs paid
IPPS Recurrent costs paid and IPPS	IPPS Recurrent costs paid
Medical insurance for the staff procured	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Incapacity, Death Benefits and Funeral Expenses paid and report compiled	Incapacity, Death Benefits and Funeral Expenses paid
HIV Activities conducted and report produced	Condoms provided in the staff washroom
Wellness activities conducted and report produced	Wellness activities conducted every Monday, Wednesday, Thursday every week on average of 10 people per day
Electricity for the EOC offices provided	Electricity paid
Water for office use supplied	Water bills paid
Guards and security services provided	Guards and security services paid
Fuel, Lubricants (Cars and generator) provided	Fuel, lubricants ( Cars and generator) paid
Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured
Service, Repair and vehicle Maintenance procured	Maintenance Vehicles - Service , Repair and Vehicle Maintenance paid
Cleaning and Sanitation services procured	Cleaning and Sanitation paid
Office Supplies - Toners Procured	Office Supplies- Toners
Telecommunications airtime provided	Telecommunications provided
Internet services provided	Internet main link provided
Internet Backup Link services procured and provided	Internet Backup Link provided
Antivirus licenses procured	Antivirus licenses
Computer service repairs and Maintenance services procured and provided	Computer service repairs and maintenance provided
ICT expenses subscriptions Assorted accessories procured and provided	IC expenses , subscriptions ,Assorted accessories
Office supplies - Assorted Materials, consumables and photocopying services procured and provided	Office supplies -Assorted Materials , consumables and photocopying services procured
Stock taking and asset verification conducted and report compiled	Stock taking and asset verification conducted
Training organized by ICPA(U)- CPD (7staff 3accountants,2 planning unit staff,1 us and 1 STC) economic forum conference, annual seminar for CPA and annual seminar internal auditor) attended	Continued Professional (CPD) training organized by ICPAU in Entebbe &IIA attended
Procurement audit conducted	NA
Performance Audit conducted	NA
EOC activities verified and audit report produced	Inspect and audit of ongoing EOC field activities conducted
Breakfast prayer meeting conducted	Breakfast prayer conducted
Local Government Budget Framework Papers gender and equity compliance Assessment FY 2025/2026 conducted	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Local Government Budget Framework Papers gender and equity compliance Assessment Report FY 2025/2026 disseminated	NA
Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	The Compliance team finalized the review of the Quarterly reports, carried out tracking in the selected programmes of; Agro-Industrialization, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and Transfer and Development Plan and Implementation. A draft report highlighting the findings will be shared and disseminated to respective Ministries, Departments and Agencies (MDAs).
Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted	NA
176 Local Governments Consulted	<p>The Commission staff fully participated in the consultative meetings in the four regions (Western, Northern, Eastern and Central). During the consultative meetings, the Commission guided different groups on mainstreaming gender and equity during planning and budgeting in Local Governments. A comprehensive report on the consultative was developed and the findings of the report include;</p> <ol style="list-style-type: none"> <li>1. Boundary Disputes: Ongoing conflicts between districts, particularly Amuru and Adjumani (Amaa) and Amuru and Gulu (Oroko), complicate resource allocation and create tensions.</li> <li>2. Water Source Abandonment: Former Internally Displaced People (IDP) camps have left many water sources abandoned, leading to inadequate safe water coverage and limiting new and rehabilitated water points.</li> <li>3. Local Revenue Decline: Low economic activity restricts local revenue collection, limiting funding for essential services.</li> <li>4. Human-Wildlife Conflicts: Increased conflicts near game parks negatively impact agriculture</li> </ol>
Councils in gender and equity planning and budget in 40 Local Governments orientated	To be done in q2

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	<p>In fulfilment of Minimum deliverable by His Excellency the President, the Commission carried out the Executive Monitoring in Western Region. The objective of the activity was to establish the level of on participation of Persons with Disabilities in development programmes. The activity took place in the districts of; Mbarara, Kisoro, Kabale, Kasese, Fortpotal, Hoima, Kakumiro and Shema. The findings of the report include;</p> <ol style="list-style-type: none"> <li>1. Increased number of Persons with Disabilities participation in government development programmes.</li> <li>2. Limited funds (10%) allocated to Persons with disabilities especially in Parish Development Model (PDM) programme.</li> <li>3. Lack of information associated with limited dissemination of information on development programmes and participation.</li> <li>4. Persons with Disabilities still have challenges in accessing most of public buildings due to poor infrastructure.</li> <li>5. Lack of reliable data on the number of Persons with disabilities in the country.</li> </ol>
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	NA
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Compliance guidelines and checklist and compliance plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes delected	<p>The Commission had an engagement with the Members of Parliament on Equal Opportunities Committee of Parliament. During the Engagement/ Feedback session, the Commission briefed the Committee on its mandate and achievements registered. The commission shared several reports with committee which include;</p> <ol style="list-style-type: none"> <li>1. Budget Framework Paper Assessment Report 2024/25.</li> <li>2. The Ministerial Policy Statement Assessment Report 2024/25.</li> <li>3. Annual Report on State of Equal Opportunities in Uganda 2022/23.</li> <li>4. Tracking of Gender and Equity Interventions for FY 2022/23.</li> </ol> <p>The Committee was concerned on the following issues which calls for further studies;</p> <ol style="list-style-type: none"> <li>1. Poor performance of schools under Universal Primary Education (UPE) especially in sub regions of Karamoja, Lango and Bukedi.</li> <li>2. The committee was concerned about the late release of funds which affect service delivery and subsequently funds returned to treasury at close of the respective financial Year.</li> <li>3. The Equal Opportunities Commission should follow-up on</li> </ol>
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	NA
Feedback sessions with the institutions' management and sign off improvement plans conducted	NA
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	NA
Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services or programmes in local governments developed	NA
Audits in selected Local Government on Equal Opportunities conducted	NA
Commission and staff capacity building in gender and equity focusing of the cotemporally issues of climate change conducted	to be done in Q2

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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**

Vote specific guidelines for 40 selected MDAs developed	10 Guidelines were developed and they are due for presentation to Senior Management. These include; 1. Uganda Cotton Development Organization (UCDO) 2. Uganda Coffee Development Authority (UCDA) 3. Uganda AIDS Commission (UAC) 4. Uganda National Bureau of Standards (UNBS) 5. National Council for Sports (NCS) 6. National Council for Higher Education (NCHE) 7. National Agriculture Research Organisation (NARO) 8. National Curriculum Development Centre (NCDC) 9. Uganda Revenue Authority (URA) 10. Ministry of Local Governments (MoLG) The developed guidelines will be shared with respective Ministries Departments and Agencies.
Evaluation of G&E impact since PFMA, 2015 conducted	NA
2 sensitization meetings on financial compliance and accountability( for all EOC staff) held	NA
Special/Adhoc assignments conducted	NA
The adequacy of the systems of Internal Control in mitigating risks evaluated	the adequacy of the systems of internal Control in mitigating risks evaluated

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	986,001.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,532.199
212101 Social Security Contributions	94,186.270
212102 Medical expenses (Employees)	9,904.178
221003 Staff Training	28,500.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	96,515.000
221011 Printing, Stationery, Photocopying and Binding	68,578.000
221016 Systems Recurrent costs	8,000.000
222001 Information and Communication Technology Services.	7,462.036
223003 Rent-Produced Assets-to private entities	624,939.210

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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
223005 Electricity	8,000.000
227001 Travel inland	364,992.078
227004 Fuel, Lubricants and Oils	41,250.000
228001 Maintenance-Buildings and Structures	26,743.856
228002 Maintenance-Transport Equipment	60,673.056
<b>Total For Budget Output</b>	<b>2,751,277.166</b>
Wage Recurrent	986,001.283
Non Wage Recurrent	1,765,275.883
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,751,277.166</b>
Wage Recurrent	986,001.283
Non Wage Recurrent	1,765,275.883
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Research, Monitoring and Evaluation</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
A research audit on the impact of creation on of new districts on service delivery	NA
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda produced	NA
Quarterly Internal M&E Reports produced	Q4 internal M&E conducted and submitted to OPM, NPA & MOFPED
An audit report on on descent housing among the vulnerable groups and government institution	NA
Audit report on government preparedness to emergency response in the disaster-prone areas	NA



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

<p>An reporting on executive monitoring</p>	<p>An executive monitoring exercise was conducted with an overall purpose being to monitor compliance with Uganda's commitments to national, regional and international gender and equity instruments.</p> <p>A draft report has been produced for internal sharing and validation.</p> <p>The Commission noted that the implementation of gender and equity is still limited and it has affected mostly the vulnerable in access and use of limited available services.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	23,689.998
<b>Total For Budget Output</b>	<b>23,689.998</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,689.998
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**

<p>11th annual report on the state of equal opportunities in Uganda for FY 2023/2024 produced and disseminated</p>	<p>A retreat was held in Jinja with department heads, commission members, and the chairperson to review the first draft. Feedback was incorporated into the 11th Annual report. Data collection was carried out in the districts of Mayuge, Buvuma, Kalaki, Gomba, Zombo, Pakwach, Kiryandongo, Amudat, Nakapiripirit, Bukedea, Kamwenge, Rukiga, Isingiro, and Kyegegwa to gather the necessary information for finalizing the 2nd draft chapters of the 11th Annual Report on the State of Equal Opportunities. A validation workshop for the 11th Annual report was held at the EOC headquarters in Kingdom Kampala, attended by various stakeholders pertinent to the organization's different chapters. Participants included representatives from ISER, the Local Financing Commission, District Education Officers from Zombo and Mayuge, District Engineers from Buvuma, District Planners, Human Resources Officers, Probation Officers and MDAs.</p>
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Study report on access, participation and benefit to education services among the vulnerable groups in east west central and northern region of the country	NA
A study report on the access, participation and benefit to health services among the vulnerable groups in the four regions of the country	NA
A study on access to employment opportunities in Uganda	NA
Study report on emerging issues produced	NA
Administrative support towards to RME staff( Lunch, Vehicle maintenance, Duty facilitation) paid	Administrative support towards to RME staff (lunch, vehicle maintenance , duty facilitation ) paid

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)	35,930.214
221001 Advertising and Public Relations	40,064.020
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	49,018.317
227001 Travel inland	45,316.085
228002 Maintenance-Transport Equipment	15,000.000
<b>Total For Budget Output</b>	<b>205,328.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	205,328.636
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>229,018.634</b>
Wage Recurrent	0.000
Non Wage Recurrent	229,018.634
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter**

<b>GRAND TOTAL</b>	<b>3,505,446.683</b>
Wage Recurrent	986,001.283
Non Wage Recurrent	2,519,445.400
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Gender and Equity</b>		
<i>Departments</i>		
<b>Department:001 Compliance and Enforcement</b>		
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Assessment Report on Compliance of the Vote Ministerial Policy Statements with Gender and equity for FY 2025/2026 produced and shared and submitted to Ministry of Finance Planning and Economic Development and Parliament of Uganda	Assessment Report on Compliance of the Vote Ministerial Policy Statements with Gender and equity for FY 2025/2026 produced and shared and submitted to Ministry of Finance Planning and Economic Development and Parliament of Uganda	
Gender and Equity Compliance Assessment Report for FY 2025/2026 for the National Budget Estimates and 20 Programme produced	NA	
<b>PIAP Output: 120401104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 120401104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid
3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted
3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated	3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated	3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 120401102 Gender and equity compliance assessments conducted</b>		
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>		
Joint Tracking exercise on the implementation of the climate change commitments by Local Government and MDAs conducted	Joint Tracking exercise on the implementation of the climate change commitments by Local Government and MDAs conducted	
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Gender and Equity</b>		
<i>Departments</i>		
<b>Department:002 Education, Training, Information and Communication</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>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</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
4 issues of the equity voice, 600 embroidered polo T. shirts and 2000 copies of fact sheets, brochure and banners produced and disseminated to vulnerable/marginalized individuals and duty bearers	1 issue of the equity voice, 150 embroidered polo T. shirts and 500 copies of fact sheets produced and disseminated vulnerable/marginalized individuals and duty bearers	1 issue of the equity voice, 150 embroidered polo T. shirts and 500 copies of fact sheets produced and disseminated vulnerable/marginalized individuals and duty bearers
700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated to vulnerable/marginalized individuals and duty bearers	700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated	700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated
<b>PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
4 digital social media campaigns, 20 radio and 8 TV talk shows, monthly press briefings undertaken, 12 supplements/ articles published in newspapers.	1 digital social media campaign, 5 radio and 2 TV talk shows, monthly press briefings conducted, 3 supplements/ articles published in newspapers.	1 digital social media campaign, 5 radio and 2 TV talk shows, monthly press briefings conducted, 3 supplements/ articles published in newspapers.
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
2 subregional breakfast meetings with key media personnel and marginalized groups conducted at sub-regional level.	N/A	N/A

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
Guidelines for the promotion of equal opportunities, and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated to duty bearers at national and LG level, rights holders and other stake holders.	Guidelines for the promotion of equal opportunities, equity and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated to duty bearers at national and LG level, rights holders and other stake holders.	Guidelines for the promotion of equal opportunities, equity and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated to duty bearers at national and LG level, rights holders and other stake holders.
Vulnerable and marginalized people mobilized to participate in the implementation of HIV AIDS, TB and Malaria services through commemoration of World AIDS day	Vulnerable and marginalized people mobilized to participate in the implementation of AIDS, TB and Malaria services through commemoration of World AIDS day.	Vulnerable and marginalized people mobilized to participate in the implementation of AIDS, TB and Malaria services through commemoration of World AIDS day.
<b>Budget Output:320008 Community Outreach services</b>		
<b>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</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
16 equal opportunity forums conducted at district level in all sub regions of Uganda.	4 Equal opportunity forums conducted at district level in selected sub regions of Uganda.	4 Equal opportunity forums conducted at district level in selected sub regions of Uganda.
Training of parish chiefs conducted in 4 districts selected from 4 different sub-regions of Uganda	Training of parish chiefs conducted in 1 district selected from 1 sub-region of Uganda	Training of parish chiefs conducted in 1 district selected from 1 sub-region of Uganda
Staff facilitated in skills development and competence building courses.	N/A	N/A
Contribution made towards departmental staff quarterly duty facilitation	Contribution made towards staff quarterly allowances	Contribution made towards staff quarterly allowances
Quarterly executive coordination and oversight of ETIC department facilitated	Quarterly executive coordination and oversight facilitated	Quarterly executive coordination and oversight facilitated
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 15010103 Guidelines popularised</b>		
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>		
Guidelines for inclusive implementation of PDM reviewed, printed and disseminated to duty bearers at national and LG level, rights holders and other stake holders	N/A	N/A
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	N/A	N/A
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International Womens day	N/A	N/A
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	N/A	N/A
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites</b>		
<i>Departments</i>		
<b>Department:001 Legal Services and Investigations</b>		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Complaints Management</b>		
<b>PIAP Output: 16050401 Access to social justice enhanced</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
kkm	NA	
40 tribunals and ADR hearing sessions in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	NA	
<b>PIAP Output: 16050409 Complaints resolved</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved and report produced	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
40 tribunals and ADR hearing sessions in every quarter in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	Conduct 10 tribunal sittings and ADR sessions, 20 tribunal sittings at the headquarters and 20 in the selected districts	Conduct 10 tribunal sittings and ADR sessions, 20 tribunal sittings at the headquarters and 20 in the selected districts
4Public Inquiries Held in Central ,Eastern,Western and Northern Regions and reports produced	1 Public Inquiry Held in Central Region	1 Public Inquiry Held in Central Region
40 Pre-tribunal sessions in the four regions of Uganda conducted and reports produced	Conduct 10 Pre-tribunal sessions	Conduct 10 Pre-tribunal sessions
4 Mobile Legal Clinics in the four regions of the country carried out and reports produced	Carry out 1 Mobile Legal Clinics in the four regions of the country	Carry out 1 Mobile Legal Clinics in the four regions of the country
16 (8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities and recommendations submitted to Parliament	Examine 4 Laws/Bills/Polices for compliance with equal opportunities	Examine 4 Laws/Bills/Polices for compliance with equal opportunities
Trainings in the areas of;Investigations, Compilation of Files, Collection and Custody of Physical Evidence conducted	nvestigations, Compilation of Files, Collection and Custody of Physical Evidence	nvestigations, Compilation of Files, Collection and Custody of Physical Evidence
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered
40 paralegals in the different regions of the Country trained	40 paralegals trained in Eastern and Western regions of Uganda	40 paralegals trained in Eastern and Western regions of Uganda
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission paid

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Complaints Management</b>		
<b>PIAP Output: 16050409 Complaints resolved</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
Duty facilitation for legal department staff paid	Duty facilitation for Legal Services and Investigations Staff paid.	Duty facilitation for Legal Services and Investigations Staff paid.
Laws journals and subscription to professional bodies and online research libraries purchased	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 toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid
psycho-social support, resettlement visits of clientsand administering social welfare offered	Psycho-social support,resettlement visits of clients,and administering social welfare offered	Psycho-social support,resettlement visits of clients,and administering social welfare offered
<i>Develoment Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites</b>		
<i>Departments</i>		
<b>Department:002 Administration, Finance and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Contract salary for 81 staff and Commission Members (38 female and 43 Male) paid and monthly payroll generated	Contract salary paid for 81 staff and Commission Members ( 38 female and 43 Male)	Contract salary paid for 81 staff and Commission Members ( 38 female and 43 Male)
NSSF to the Social Security Fund for 81 staff and Commission Members ( 38 female and 43 Male) contributed and remitted	NSSF contributed and remitted to the Social Security Fund for 81 staff and Commission Members ( 38 female and 43 Male)	NSSF contributed and remitted to the Social Security Fund for 81 staff and Commission Members ( 38 female and 43 Male)
Staff gratuity for 81 staff and Commission Members ( 38 female and 43 Male) paid and gratuity payroll compiled	Staff gratuity paid for 81 staff and Commission Members ( 38 female and 43 Male)	Staff gratuity paid for 81 staff and Commission Members ( 38 female and 43 Male)
Duty facilitation Allowances for 81 staff and Commission Members ( 38 female and 43 Male) paid and the quarterly performance enhanced	Duty facilitation Allowances paid	Duty facilitation Allowances paid

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Finance committee allowances paid and Minutes compiled	Finance committee allowances paid	Finance committee allowances paid
Contract and Evaluation committee allowances paid and report produced	Contract and Evaluation committee allowances paid	Contract and Evaluation committee allowances paid
Reward and sanctions committee allowances paid and minutes and report compiled	Reward and sanctions committee allowances paid	Reward and sanctions committee allowances paid
Resource mobilization committee allowances paid and minutes and report compiled	Resource mobilization committee allowances paid	Resource mobilization committee allowances paid
Quarterly financial reports prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
Quarterly performance progress reports Prepared	Quarterly performance progress reports prepared	Quarterly performance progress reports prepared
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared
Professional and short courses subscribed and report compiled	Professional and short courses subscribed	Professional and short courses subscribed
Advertising and public relations services procured	Advertising and public relations services procured	Advertising and public relations services procured
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured
Welfare and Entertainment staff lunch provided	Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch paid
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid
Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) paid
Rent paid and receipt provided	Rent paid	Rent paid
Program Based Budgeting/Program Budgeting System Training conducted and report compiled	Program Based Budgeting/Program Budgeting System Training conducted	Program Based Budgeting/Program Budgeting System Training conducted
Team Building conducted and report produced	NA	
Budget Framework Paper prepared	Budget Framework Paper Prepared and submitted	Budget Framework Paper Prepared and submitted
Ministerial Policy Statement prepared	NA	
Monitoring of the strategic plan conducted and report produced	Monitoring of the strategic plan conducted	Monitoring of the strategic plan conducted
Budget Consultative Conference attended and report with EOC issues compiled	Budget Consultative Conference conducted	Budget Consultative Conference conducted

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
IFMS Recurrent costs paid and IFMS updated	IFMS Recurrent costs paid	IFMS Recurrent costs paid
IPPS Recurrent costs paid and IPPS	IPPS Recurrent costs paid	IPPS Recurrent costs paid
Medical insurance for the staff procured	Medical expenses paid	Medical expenses paid
Incapacity, Death Benefits and Funeral Expenses paid and report compiled	Incapacity, Death Benefits and Funeral Expenses paid.	Incapacity, Death Benefits and Funeral Expenses paid.
HIV Activities conducted and report produced	Condoms provided in the staff washroom	Condoms provided in the staff washroom
Wellness activities conducted and report produced	Wellness activities procured	Wellness activities procured
Electricity for the EOC offices provided	Electricity paid	Electricity paid
Water for office use supplied	Water bills paid	Water bills paid
Guards and security services provided	Guards and security services paid	Guards and security services paid
Fuel, Lubricants (Cars and generator) provided	Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator) paid
Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured	Maintenance Vehicles - Tyre and Tyre Tubes procured
Service, Repair and vehicle Maintenance procured	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance paid
Cleaning and Sanitation services procured	Cleaning and Sanitation paid	Cleaning and Sanitation paid
Office Supplies - Toners Procured	Office Supplies - Toners	Office Supplies - Toners
Telecommunications airtime provided	Telecommunications provided	Telecommunications provided
Internet services provided	Internet main link provided	Internet main link provided
Internet Backup Link services procured and provided	Internet Backup Link provided	Internet Backup Link provided
Antivirus licenses procured	Antivirus licenses'	Antivirus licenses'
Computer service repairs and Maintenance services procured and provided	Computer service repairs and Maintenance provided	Computer service repairs and Maintenance provided
ICT expenses subscriptions Assorted accessories procured and provided	ICT expenses, subscriptions, Assorted accessories	ICT expenses, subscriptions, Assorted accessories
Office supplies - Assorted Materials, consumables and photocopying services procured and provided	Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Stock taking and asset verification conducted and report compiled	Stock taking and asset verification conducted	Stock taking and asset verification conducted
Training organized by ICPA(U)- CPD (7staff 3accountants,2 planning unit staff,1 us and 1 STC) economic forum conference, annual seminar for CPA and annual seminar internal auditor) attended	NA	
Procurement audit conducted	procurement audited conducted	procurement audited conducted
Performance Audit conducted	NA	
EOC activities verified and audit report produced	Inspect and audit of ongoing EOC field activities conducted	Inspect and audit of ongoing EOC field activities conducted
Breakfast prayer meeting conducted	Breakfast prayer conducted	Breakfast prayer conducted
Local Government Budget Framework Papers gender and equity compliance Assessment FY 2025/2026 conducted	NA	
Local Government Budget Framework Papers gender and equity compliance Assessment Report FY 2025/2026 disseminated	NA	
Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.
Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted	Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted	Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted
176 Local Governments Consulted	NA	
Councils in gender and equity planning and budget in 40 Local Governments orientated	Local Government Councils in gender and Equity planning (40 LGs) oriented	Local Government Councils in gender and Equity planning (40 LGs) oriented
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	Commissions Executive monitoring, and oversight of interest groups or Marginalised communities conducted selected local government to establish their benefit and participation	Commissions Executive monitoring, and oversight of interest groups or Marginalised communities conducted selected local government to establish their benefit and participation

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	NA	
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	NA	
Compliance guidelines and checklist and compliance plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes deleoped	Feedback session with the institutions' management and sign off improvement plans conducted	Feedback session with the institutions' management and sign off improvement plans conducted
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	NA	
Feedback sessions with the institutions' management and sign off improvement plans conducted	NA	
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	NA	
Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services or programmes in local governments developed	Development of a Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services /programmes	Development of a Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services /programmes
Audits in selected Local Government on Equal Opportunities conducted	NA	
Commission and staff capacity building in gender and equity focusing of the cotemporally issues of climate change conducted	Staff trained in gender and equity, focussing on emerging areas of Climate change	Staff trained in gender and equity, focussing on emerging areas of Climate change
Vote specific guidelines for 40 selected MDAs developed	Vote Specific guidelines for 40 selected MDAs developed	Vote Specific guidelines for 40 selected MDAs developed
Evaluation of G&E impact since PFMA, 2015 conducted	NA	

**VOTE: 124 Equal Opportunities Commission**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
2 sensitization meetings on financial compliance and accountability( for all EOC staff) held	NA	
Special/Adhoc assignments conducted	special/Adhoc assignments conducted	special/Adhoc assignments conducted
The adequacy of the systems of Internal Control in mitigating risks evaluated	the adequacy of The systems of Internal Control in mitigating risks evaluated	the adequacy of The systems of Internal Control in mitigating risks evaluated
<b>Department:003 Research, Monitoring and Evaluation</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
A research audit on the impact of creation on of new districts on service delivery	A research audit on the impact of creation on of new districts on service delivery	A research audit on the impact of creation on of new districts on service delivery
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda produced	NA	
Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced	Quarterly Internal M&E Reports produced
An audit report on on descent housing among the vulnerable groups and government institution	An audit report on on descent housing among the vulnerable groups and government institution	An audit report on on descent housing among the vulnerable groups and government institution
Audit report on government preparedness to emergency response in the disaster-prone areas	NA	
An reporting on executive monitoring	An report on excutive monitoring	An report on excutive monitoring
<b>Budget Output:560005 Information Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
11th annual report on the state of equal opportunities in Uganda for FY 2023/2024 produced and disseminated	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560005 Information Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Study report on access, participation and benefit to education services among the vulnerable groups in east west central and northern region of the country	Study report on access, participation and benefit to education services among the vulnerable groups in east west central and northern region of the country	Study report on access, participation and benefit to education services among the vulnerable groups in east west central and northern region of the country
A study report on the access, participation and benefit to health services among the vulnerable groups in the four regions of the country	NA	
A study on access to employment opportunities in Uganda	NA	
Study report on emerging issues produced	study report on emerging issues	study report on emerging issues
Administrative support towards to RME staff( Lunch, Vehicle maintenance, Duty facilitation) paid	Administrative support	Administrative support
<i>Development Projects</i>		
<b>Project:1628 Retooling of Equal Opportunities Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Furniture procured	Furniture procured	Furniture procured
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Computer Hardware for the Commission procured	Computer hardware procured	Computer hardware procured



# **VOTE: 124 Equal Opportunities Commission**

Quarter 1

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

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 124 Equal Opportunities Commission**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

# **VOTE:** 124 Equal Opportunities Commission

Quarter 1

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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