

VOTE: 124 Equal Opportunities Commission

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.832	5.832	5.832	100.0 %	100.0 %	100.0 %
	Non-Wage	14.109	14.109	14.085	100.0 %	99.8 %	99.8 %
Dev.	GoU	0.194	0.194	0.194	99.8 %	99.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.136	20.136	20.111	100.0 %	99.9 %	99.9 %
Total GoU+Ext Fin (MTEF)		20.136	20.136	20.111	100.0 %	99.9 %	99.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.136	20.136	20.111	100.0 %	99.9 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.136	20.136	20.111	100.0 %	99.9 %	99.9 %
Total Vote Budget Excluding Arrears		20.136	20.136	20.111	100.0 %	99.9 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4%
Sub SubProgramme:01 Gender and Equity	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4%
Programme:16 Governance And Security	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.4%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.4%
Programme:18 Development Plan Implementation	16.919	16.919	16.919	16.908	100.0 %	99.9 %	99.9%
Sub SubProgramme:01 Gender and Equity	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	16.919	16.919	16.919	16.908	100.0 %	99.9 %	99.9%
Total for the Vote	20.136	20.136	20.136	20.112	100.0 %	99.9 %	99.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of MDAs with capacity gaps trained in GEB	Number	158	95
Number of LGs supported	Number	148	110
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	52	52
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	4	4

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	25	25
Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:001 Legal Services and Investigations			
Budget Output: 460051 Complaints Management			
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of complaints resolved by the Tribunal Hearings	Number	200	200
Number of Pre-Tribunal visits conducted	Number	40	42
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:002 Administration, Finance and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:003 Research, Monitoring and Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%
Budget Output: 560005 Information Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%
Project:1628 Retooling of Equal Opportunities Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Project:1628 Retooling of Equal Opportunities Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

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Performance highlights for the Quarter

MDAs and a comprehensive assessment report on Compliance with Gender and Equity Requirements for the Financial Year (FY) 2025/26 was produced.

The Commission assessed all the 18 programmes, Out of the Eighteen (18) Programme BFPs, 16 Programme met the minimum requirements while two did not submit their BFPs for assessment. (Agro-Industrialization and Sustainable Urbanization and Housing). The National average compliance of the National BFP for the FY 2024/25 is 59%.

The Commission validated three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme

A total of four (4) issues of The Equity Voice newsletter were produced, along with 600 embroidered polo T-shirts, 2,000 copies of fact sheets, brochures, and banners. These materials were disseminated to vulnerable and marginalized individuals, as well as duty bearers, to raise awareness and promote the principles of equity, inclusion, and social justice.

23 radio talk shows were conducted targeting the vulnerable group in the 4 sub-regions of Uganda. 3 digital/social media campaigns conducted on; Impact of high school charges on vulnerable students; launch of the ARSEO and gender and Equity factors hindering women from massively participating in electoral process.

9 laws, Bills & policies were reviewed & reports prepared pending final submission to the respective persons.

A total of 40 Guidelines were developed.

The 11th Annual Report on the State of Equal Opportunities was produced, launched, and disseminated at Sheraton Hotel under the theme “Fostering Inclusive Growth for Sustainable Development.”

Variances 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4 %
Sub SubProgramme:01 Gender and Equity	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4 %
000011 Communication and Public Relations	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.908	0.908	0.908	0.901	100.0 %	99.2 %	99.2 %
Programme:16 Governance And Security	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.4 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.4 %
460051 Complaints Management	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.5 %
Programme:18 Development Plan Implementation	16.919	16.919	16.919	16.908	100.0 %	99.9 %	99.9 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	16.919	16.919	16.919	16.908	100.0 %	99.9 %	99.9 %
000003 Facilities and Equipment Management	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	15.842	15.842	15.842	15.832	100.0 %	99.9 %	99.9 %
000015 Monitoring and Evaluation	0.293	0.293	0.293	0.293	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.125	0.125	0.125	0.125	100.0 %	99.7 %	100.0 %
560005 Information Management	0.589	0.589	0.589	0.589	100.0 %	100.0 %	100.0 %
Total for the Vote	20.136	20.136	20.136	20.112	100.0 %	99.9 %	99.9 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.832	5.832	5.832	5.832	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.333	2.333	2.333	2.333	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.312	0.275	2.312	2.312	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.410	0.264	0.410	0.405	100.0 %	98.8 %	98.8 %
221003 Staff Training	0.142	0.008	0.142	0.142	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.166	0.053	0.166	0.166	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.705	0.053	0.705	0.705	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.429	0.075	0.429	0.418	100.0 %	97.6 %	97.6 %
221016 Systems Recurrent costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.032	0.002	0.032	0.032	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.421	0.115	0.421	0.421	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.216	0.086	0.216	0.216	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.762	0.988	2.762	2.762	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.222	0.040	0.222	0.222	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.359	0.040	0.359	0.351	100.0 %	97.7 %	97.7 %
312221 Light ICT hardware - Acquisition	0.125	0.125	0.125	0.125	100.0 %	99.7 %	99.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
Total for the Vote	20.136	13.960	20.136	20.112	100.0 %	99.9 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.0 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	1.230	1.230	1.230	1.223	100.00 %	99.43 %	99.43 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.0 %
Departments							
002 Education, Training, Information and Communication	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.217	1.217	1.217	1.211	100.00 %	99.44 %	99.44 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.211	100.00 %	99.44 %	99.4 %
Departments							
001 Legal Services and Investigations	1.217	1.217	1.217	1.211	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	16.919	16.919	16.919	16.908	100.00 %	99.94 %	99.94 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.00 %	100.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.211	100.00 %	99.44 %	99.4 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	16.919	16.919	16.919	16.908	100.00 %	99.94 %	99.94 %
002 Administration, Finance and Planning	15.842	15.842	15.842	15.832	100.0 %	99.9 %	99.9 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.883	0.883	100.1 %	100.1 %	100.0 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.194	0.194	0.194	0.194	99.8 %	99.8 %	100.0 %
Total for the Vote	20.136	20.136	20.136	20.112	100.0 %	99.9 %	99.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Departments			
Department:001 Compliance and Enforcement			
Budget Output:000021 Gender Mainstreaming services			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled		Through the assessment of Ministerial Policy Statements (MPSs), Budget Framework Papers (BFPs), tracking exercises, audit reports, and engagements with various stakeholders, affirmative actions targeting women, youth, persons with disabilities, and older persons were proposed to inform policy shifts and enhance inclusive service delivery.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			867.131
Total For Budget Output			867.131
Wage Recurrent			0.000
Non Wage Recurrent			867.131
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	The Commission validated the Special Audit on mainstreaming gender and equity in 17 Local governments in Uganda with representatives from the Local governments officials. Some of the recommendations include; 1. It was recommended that gender and equity discussions should be anchored in concrete data, rather than just outlining challenges. For instance, when addressing infrastructure development, sharing specific estimates and figures is essential. The absence of such quantifiable details may prevent effective solutions and hinder progress in addressing the issue. 2. As a key member of the National Task Force, the EOC should prioritize continuous capacity-buildings for Local governments enhancing their ability to effectively address gender and equity (G&E) issues. This includes training on G&E planning, budgeting, and the dissemination of relevant guidelines to support the successful integration and implementation of G&E principles in local government services.	
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,275.000
221001 Advertising and Public Relations		37,422.500
221008 Information and Communication Technology Supplies.		18,449.999
221009 Welfare and Entertainment		4,890.000
221011 Printing, Stationery, Photocopying and Binding		24,920.000
222001 Information and Communication Technology Services.		1,500.000
224011 Research Expenses		34,460.408
225101 Consultancy Services		43,150.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		38,200.000
227004 Fuel, Lubricants and Oils		30,225.000
	Total For Budget Output	318,492.907
	Wage Recurrent	0.000
	Non Wage Recurrent	318,492.907
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		7,667.962
	Total For Budget Output	7,667.962
	Wage Recurrent	0.000
	Non Wage Recurrent	7,667.962
	Arrears	0.000
	AIA	0.000
	Total For Department	327,028.000
	Wage Recurrent	0.000
	Non Wage Recurrent	327,028.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
Departments		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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	
N/A		
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 digital social media campaign, 5 radio and 2 TV talk shows, monthly press briefings conducted, 3 supplements/articles published in newspapers.	6 Radio talk shows conducted; that is, Heart FM in Mubende district, 97.2 Radio Bugwere FM in Budaka. Busoga one FM in Jinja city, Unity FM in Lira city, CBS FM, Radio one - Next radio and 1 social media engagement on international labour day, international albinism awareness day and ethnic minorities.	
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		106,024.286
221011 Printing, Stationery, Photocopying and Binding		6,160.000
227001 Travel inland		17,977.451
Total For Budget Output		130,161.737
Wage Recurrent		0.000
Non Wage Recurrent		130,161.737
Arrears		0.000
AIA		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
0		
0		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,254.309
	Total For Budget Output	5,254.309
	Wage Recurrent	0.000
	Non Wage Recurrent	5,254.309
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
4 Equal opportunity forums conducted at district level in selected sub regions of Uganda.	3 Equal opportunity forums were conducted in Budaka, Oyam and Iganga District Local Government (Nabitende sub country) These physically reached 300 participants including; 140 Women and 160 men of whom 12 persons with disabilities.	
Training of parish chiefs conducted in 1 district selected from 1 sub-region of Uganda	1 training conducted with duty-bearers and rights holders, focusing on inclusive implementation of PDM and HIV/AIDS interventions.	
N/A		
Contribution made towards staff quarterly allowances	Contribution made towards staff quarterly allowances for education department	
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 for quarter 4	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 Guidelines popularised			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
N/A			
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			
Quarterly executive coordination and oversight facilitated		3 district level monitoring meetings spread out in 1 sub region conducted	
N/A			
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		Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,880.000
221001 Advertising and Public Relations			10,400.000
221003 Staff Training			6,000.000
221009 Welfare and Entertainment			16,500.000
221011 Printing, Stationery, Photocopying and Binding			6,450.000
227001 Travel inland			193,507.703
228002 Maintenance-Transport Equipment			19,198.012
Total For Budget Output			277,935.715
Wage Recurrent			0.000
Non Wage Recurrent			277,935.715
Arrears			0.000
AIA			0.000
Total For Department			413,351.761
Wage Recurrent			0.000
Non Wage Recurrent			413,351.761
Arrears			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		
PIAP Output: 16050401 Access to social justice enhanced		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	65% (77 Complaints) were investigated and reports written and filled on respective files for onwards management at ADR & Tribunal and 26 complaints were concluded through Investigations.	
Conduct 10 tribunal sittings and ADR sessions, 20 tribunal sittings at the headquarters and 20 in the selected districts	A total of 20 tribunal sessions were conducted, out of which 10 decisions were rendered and uploaded to the Online Law Library, while the remaining 10 cases are still pending determination. 31 Alternative Dispute Resolution (ADR) sessions were conducted, and decisions were rendered accordingly for the concluded cases	
1 Public Inquiry Held in Central Region	1 public inquiry was conducted and Affirmative action or interventions taken for the following communities; Khebu, Lendu, Nubian, Ndorobo, Banyabindi, Basongora and Benet	
Conduct 10 Pre-tribunal sessions	20 Pre-tribunal sessions were conducted	
Carry out 1 Mobile Legal Clinics in the four regions of the country	2 Mobile clinics were conducted in Districts of Iganga , Butalegya and reports were prepared.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Examine 4 Laws/Bills/Polices for compliance with equal opportunities	5 bills were reviewed & reports prepared. 1. Valuation Bill, 2025 2. Sexual Offences Bill 3. The Technical and Vocations Education& Training Bill 4. National Sports Amendment Bill 5. Health Training Institutions Regulation 2023 Edition.	
nvestigations, Compilation of Files, Collection and Custody of Physical Evidence	Training in the areas of; Investigations, Compilation of Files, Collection and Custody of Physical Evidence for all legal officers and commission members was conducted	
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	During the reporting period, the Commission received a total of 210 complaints, of which 150 were formally registered for investigation and follow-up. The regional breakdown is as follows: Eastern region – 56 complaints received, 45 registered; Western region – 26 received, 15 registered; Northern region – 8 received, 2 registered; and Central region This reflects a significant caseload concentrated in the Central and Eastern regions, accounting for the majority of reported complaints nationwide.	
40 paralegals trained in Eastern and Western regions of Uganda	20 paralegals were trained	
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission were paid for quarter 4	
Duty facilitation for Legal Services and Investigations Staff paid.	Statutory Allowances for Members of the Commission were paid	
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	
support 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) were paid	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		29,000.000
221003 Staff Training		13,600.001
221007 Books, Periodicals & Newspapers		7,500.000
221008 Information and Communication Technology Supplies.		12.229
221009 Welfare and Entertainment		23,690.886
221011 Printing, Stationery, Photocopying and Binding		27,800.000
227001 Travel inland		178,872.000
228002 Maintenance-Transport Equipment		9,709.678
	Total For Budget Output	394,184.794
	Wage Recurrent	0.000
	Non Wage Recurrent	394,184.794
	Arrears	0.000
	AIA	0.000
	Total For Department	394,184.794
	Wage Recurrent	0.000
	Non Wage Recurrent	394,184.794
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Contract salary paid for 81 staff and Commission Members (38 female and 43 Male)	Contract salary payments were made for a total of 81 staff and Commission Members, comprising 38 females and 43 males. This reflects the Commission's continued commitment to honoring contractual obligations and promoting gender-balanced representation across its workforce.	
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) for q4	
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 paid	Duty facilitation Allowances paid for Q4	
Finance committee allowances paid	Finance committee allowances paid for Q4	
Contract and Evaluation committee allowances paid	Contract and Evaluation committee allowances paid for Q4	
Reward and sanctions committee allowances paid	Reward and sanctions committee allowances paid for Q4	
Resource mobilization committee allowances paid	Allowances were paid to members of the Resource Mobilization Committee for Q4	
Quarterly financial reports prepared	Quarterly financial reports prepared for Q4	
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared for q3 and submitted	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared for q4.	
Professional and short courses subscribed	Subscribed to professional and short courses	
Advertising and public relations services procured	Advertising and public relations services procured	
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured and all heads of departments, heads of units and commission members are provided with newspapers from Monday to Friday	
Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch provided for all staff.	
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid for office of STC, US and all commission members	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Rent paid	Rent paid and receipt provided	
Monitoring of the strategic plan conducted	Monitoring of the strategic plan conducted in four regions of Uganda and report produced	
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	HIV Activities conducted by attending meetings. 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 and the wellness consultant fully paid	
Electricity paid	Electricity bill for kingdom Kampala offices and Bugolobi offices for 4th quarter paid	
Water bills paid	Water bills paid	
Guards and security services paid	Guards and security services paid	
Fuel, Lubricants (Cars and generator) paid	Fuel for Commission members, STC, Heads of Department and Unit paid	
Maintenance Vehicles - Tyre and Tyre Tubes procured	The tyres and tubes procured were for the Vehicles whose tyres were recommended for replacement by Ministry of Works and transport	
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Commission motor vehicles serviced. The service of vehicles was to ensure good mechanical condition of the Commission Fleet. The commission has few vehicles, which constantly travel, across the country. This has led to high usage of mileage for services and increase in servicing costs.	
Cleaning and Sanitation paid	Cleaning and Sanitation paid	
Office Supplies - Toners	Office Supplies - Toners Procured	
Telecommunications provided	Telecommunications provided to the Commission members, STC , heads of departments and units	
Internet main link provided	Internet main link provided	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Internet Backup Link provided	Internet Backup Link provided	
Antivirus licenses’	Antivirus licenses procured	
Computer service repairs and Maintenance provided	Computer service repairs and Maintenance services procured and provided	
ICT expenses, subscriptions, Assorted accessories	ICT expenses subscriptions Assorted accessories procured and provided	
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured and provided	
Stock taking and asset verification conducted	Stock taking and asset verification conducted	
Inspect and audit of ongoing EOC field activities conducted	Visited activity sites in Eastern and Western Uganda. I noted that staff are at the forefront of implementing field activities.	
Breakfast prayer conducted	Breakfast prayer conducted	
Local Government Budget Framework Paper gender and equity compliance Assessment conducted	Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.	
Local Government Budget Framework Paper gender and equity compliance Assessment Report produced and disseminated	Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.	
Local Government Councils in gender and Equity planning (40 LGs) oriented	Trainings were conducted in selected Local Councils among which include; Iganga, Buikwe, Njeru MC, Kayunga, Bugweri, Bududa, Butaleja, Kibuku, Budaka, Mukono, Mukono MC, Jeru MC, Lugazi MC, Butambala, Gomba among others. Key areas of concern among others include; i. Lack of gender and equity disaggregated data to guide planning and budgeting ii. Lack of general Hospital to offer health services iii. Lack of primary schools in most parishes iv. Corruption and embezzlement of government funds. v. Limited consultations during planning vi. Political influence in delivery of services A comprehensive orientation report in available for perusal.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Commissions Executive monitoring, and oversight of interest groups or Marginalised communities conducted selected local government to establish their benefit and participation	In fulfilment of Minimum deliverable by His Excellency the President, the department carried out the Executive Monitoring in Northern Region other regions with an objective of establishing the levels of mental Health Disability in development programmes. The activity took place in the districts of; Nwoya, Adjuman and Albetong. The findings of the report include; Limited funds (10%) allocated to Persons with disabilities especially in Parish Development Model (PDM) programme, Lack of information associated with limited dissemination of information on mental health disability programmes, Mental Health Disability people have a challenge in accessing their medications, Lack of reliable data on the number of Persons with disabilities in the country.	
Compliance guidelines and checklist and compliance improvement plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes	Developed Compliance Guidelines, a Compliance Checklist, and a Compliance Improvement Plan Framework for the private sector, with a focus on the manufacturing industry, industrial parks, and financial inclusion programmes. These tools are aimed at strengthening adherence to gender and equity requirements, promoting inclusive practices, and enhancing accountability within private sector development initiatives	
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	Impromptu Checks for compliance in G&E commitments were conducted in human Capital development programme, manufacturing, Tourism and Agro-industrialization.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Feedback session with the institutions' management and sign off improvement plans conducted	<p>Feedback session was conducted and it to review the outcomes of the gender and equity assessment of the BFP, identify gaps in compliance, and discuss strategies for improvement. It provides a platform for stakeholders to share insights, reflect on the assessment findings, and collaborate on actionable recommendations to enhance gender and equity responsiveness in the budgeting process, during the session the commission identified some of the issues like;</p> <p>1. During the budgeting and planning phases, the Commission observed a significant misalignment between national priorities and regional development needs, noting that many programs lack clear, targeted interventions to support regional growth.</p> <p>2. Budget allocation to key development program areas that can accelerate and ignite economic growth, such as agro-industrialization, innovation, technological development and transfer, manufacturing and tourism development, received inadequate allocation.</p>	
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	<p>The Commission has carried out a high level dialogue addressing gender and equity issues in Uganda through strategic engagements with the parliamentary Committee on Gender, Labor and Social Development and these were dome of the key highlights;</p> <p>a) Regional income disparities (Acholi 68%, Karamoja 66%, Bukedi 35%, Busoga 29%, Kigezi 28%) (UBOS, 2022);</p> <p>b) High youth unemployment rate at 13.3% of Ugandans aged 15-24, (UBOS, 2020)</p> <p>c) Continued marginalization of vulnerable groups; despite government efforts to taking affirmative action redress imbalances.</p> <p>d) The rampant land evictions and land grabbing against the poor leaving the rural poor with hardly any means of survival.</p>	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Staff trained in gender and equity, focussing on emerging areas of Climate change	Staff trained in gender and equity, focusing on emerging areas of Climate change		
Vote Specific guidelines for 40 selected MDAs developed	5 Vote Specific guidelines for selected MDAs developed		
special/Adhoc assignments conducted	Special and ad-hoc assignments were undertaken to address emerging institutional priorities and support timely decision-making on critical issues.		
the adequacy of The systems of Internal Control in mitigating risks evaluated	Evaluated the adequacy and effectiveness of internal control systems in mitigating organizational risks and ensuring compliance with established policies and procedures.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,650,414.295
211104 Employee Gratuity			583,242.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			345,480.215
212101 Social Security Contributions			205,420.592
212103 Incapacity benefits (Employees)			8,000.000
221001 Advertising and Public Relations			10,974.073
221003 Staff Training			23,500.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			144,250.001
221011 Printing, Stationery, Photocopying and Binding			50,266.241
221016 Systems Recurrent costs			2,000.000
222001 Information and Communication Technology Services.			4,000.000
223003 Rent-Produced Assets-to private entities			625,182.370
223004 Guard and Security services			10,000.400
223005 Electricity			4,660.000
223006 Water			3,901.572
225101 Consultancy Services			22,500.000
227001 Travel inland			75,005.599
227004 Fuel, Lubricants and Oils			37,250.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
228001 Maintenance-Buildings and Structures			9,622.314
228002 Maintenance-Transport Equipment			40,675.000
	Total For Budget Output		3,858,845.659
	Wage Recurrent		1,650,414.295
	Non Wage Recurrent		2,208,431.364
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,858,845.659
	Wage Recurrent		1,650,414.295
	Non Wage Recurrent		2,208,431.364
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Research, Monitoring and Evaluation			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda	Letters were written to relevant MDA requesting for their responses on the status of implementation of the recommendations		
Quarterly Internal M&E Reports produced	Q3 report for FY 2024/2025 was done and submitted to relevant stakeholders		
An report on excutive monitoring	Executive Monitoring in the districts of Mbarara, Rwampara and Mitooma was conducted. Executive report developed		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding			1,200.012
222002 Postage and Courier			300.000
224011 Research Expenses			7,787.491
227001 Travel inland			75,316.084
	Total For Budget Output		84,603.587

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	84,603.587
	Arrears	0.000
	AIA	0.000

Budget Output:560005 Information Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

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

A study on access to employment opportunities in Uganda	Concept Note Field data collection tools for the study developed Field data collection was conducted in the districts of Lira, Dokolo, Kaberamindo,Kole, Kayunga,Kamuli,Bugiri,Mayugee,Jinja,Buikwe, Luweero, Butalenja, Wakiso,Paliisa,Budaka, Kibuku Subsequently data analysis and report writing were undertaken. Study report on access to employment produced	
study report on emerging issues	Emerging issue. A study on participation of marginalized in the electoral process The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Luweero, Butambala, Pader, Mbarara, Mityana, Wakiso, Ngora, Soroti, Kabelamaido, Jinja, Rwampara, Gulu, and Mitooma. Data analysis and report writing were subsequently completed. A study report on participation in the electoral process was produced	
Administrative support	Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) for q4 were paid	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,170.526
221001 Advertising and Public Relations	1,454.120
221009 Welfare and Entertainment	10,680.000
222002 Postage and Courier	500.000
224011 Research Expenses	18,018.317

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,606.000
	Total For Budget Output	92,428.963
	Wage Recurrent	0.000
	Non Wage Recurrent	92,428.963
	Arrears	0.000
	AIA	0.000
	Total For Department	177,032.550
	Wage Recurrent	0.000
	Non Wage Recurrent	177,032.550
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		68,969.996
	Total For Budget Output	68,969.996
	GoU Development	68,969.996
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		124,999.989
	Total For Budget Output	124,999.989
	GoU Development	124,999.989
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	193,969.985
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,364,412.749
	Wage Recurrent	1,650,414.295
	Non Wage Recurrent	3,520,028.469
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Through the assessment of Ministerial Policy Statements (MPSs), Budget Framework Papers (BFPs), tracking exercises, audit reports, and engagements with various stakeholders, affirmative actions targeting women, youth, persons with disabilities, and older persons were proposed to inform policy shifts and enhance inclusive service delivery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		30,000.000
Total For Budget Output		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Assessment Report on Compliance of the 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	<p>The department assessed 150 Ministerial Policy Statements for different MDAs and a comprehensive assessment report on Compliance with Gender and Equity Requirements for the Financial Year (FY) 2025/26 was produced. The key findings among others include;</p> <ul style="list-style-type: none">• Fiscal indiscipline and Supplementary Requests.• Delayed implementation of Government Projects.• Limited Reporting Based on Regions and Sub Regions• Limited Access to Digital Services• Limited Environmental and Social Impact Assessment (ESIA) conducted, and Tackling Climate Change• Dissemination of the report was conducted in selected MDAs.
Gender and Equity Compliance Assessment Report for FY 2025/2026 for the National Budget Estimates and 20 Programme produced	<p>The Commission assessed all the 18 programmes, Out of the Eighteen (18) Programme BFPs, 16 Programme met the minimum requirements while two did not submit their BFPs for assessment. (Agro-Industrialization and Sustainable Urbanization and Housing). The National average compliance of the National BFP for the FY 2024/25 is 59%. And these are the key findings,</p> <ul style="list-style-type: none">i. Regional development imbalances in terms of poverty prevalence with Acholi at the bottom of the list, followed by Karamoja sub regions.ii. Increased unemployment rates especially among the youth.iii. Limited disability inclusion spheres of social and economic and political.iv. Extreme poverty is still a major development challenge across the country.v. Inadequate social protection coverage/funding

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
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	The Commission validated three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme key findings include; i. Adherence to planning and budgeting process ii. Lack of disaggregated data to facilitate Inclusive Planning and Budgeting Process. iii. Inadequate Technical Expertise to mainstream Gender and Equity iv. Inadequate Staffing v. Inadequate Health Infrastructure and Accessibility vi. Non-Availability of Beds vii. Inaccessibility and use of RRH facility viii. Delays in delivery of Essential Medicines ix. Delays in Development and Harmonization of standards. x. Unsatisfactory market Surveillance and Enforcement of Standards
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 for the whole FY
3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	Three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme were 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	Three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme were disseminated.

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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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,300.000	
221001 Advertising and Public Relations		37,422.500	
221008 Information and Communication Technology Supplies.		38,000.000	
221009 Welfare and Entertainment		10,100.000	
221011 Printing, Stationery, Photocopying and Binding		44,000.000	
222001 Information and Communication Technology Services.		2,000.000	
224011 Research Expenses		115,000.000	
225101 Consultancy Services		86,300.000	
227001 Travel inland		175,400.000	
227004 Fuel, Lubricants and Oils		40,300.000	
Total For Budget Output		719,822.500	
Wage Recurrent		0.000	
Non Wage Recurrent		719,822.500	
Arrears		0.000	
AIA		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		The Compliance Department successfully tracked four programmes on the implementation of gender and equity commitments for FY 2023/24. Findings highlighted commendable efforts by some MDAs and LGs, particularly under the Agro-Industrialization Programme, to promote gender equality and empower vulnerable groups. However, significant service delivery gaps were noted, including funding shortfalls for disability grants, limited access to health and education services in rural areas, unaffordable specialized healthcare, non-operational government investments, mismanagement of grants, and low community awareness of initiatives like the Parish Development Model. A detailed report was disseminated to the respective programme secretariats for action.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	769,822.500
	Wage Recurrent	0.000
	Non Wage Recurrent	769,822.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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		A total of four (4) issues of The Equity Voice newsletter were produced, along with 600 embroidered polo T-shirts, 2,000 copies of fact sheets, brochures, and banners. These materials were disseminated to vulnerable and marginalized individuals, as well as duty bearers, to raise awareness and promote the principles of equity, inclusion, and social justice.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated to vulnerable/marginalized individuals and duty bearers	A total of 700 calendars, 300 branded diaries, and 500 season’s cards were produced and distributed to vulnerable and marginalized individuals, as well as duty bearers, to enhance visibility, promote awareness, and strengthen stakeholder engagement on equity and inclusion issues.
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PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

4 digital social media campaigns, 20 radio and 8 TV talk shows, monthly press briefings undertaken, 12 supplements/ articles published in newspapers.	23 radio talk shows and 11 TV shows conducted. 23 radio talk shows were conducted on; Unity FM (Lira), Voice of Teso (Soroti), Radio One*2, Radio Pacis (Arua), Messiah FM (Kasese), NBS FM (Jinja), Rock Mambo (Tororo), CBS, Atedero FM (Kwania, Karibu FM (Abim), Continental (FM), 97.2 Radio Bugwere FM (Budaka) and 11 TV Talk shows; NTV*3, Baba TV*2, Bukedde TV, BBS TV * 3, NBS and UBC TV were conducted targeting the vulnerable group in the 4 sub-regions of Uganda. 3 digital/social media campaigns conducted on; Impact of high school charges on vulnerable students; launch of the ARSEO and gender and Equity factors hindering women from massively participating in electoral process.
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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

2 subregional breakfast meetings with key media personnel and marginalized groups conducted at sub-regional level.	The 2 media meetings with editors and talk show hosts in the country focused on MPs and leaders of the ethnic minorities in central Uganda and Acholi sub region – Kitgum district with key media personnel
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	207,000.000
221011 Printing, Stationery, Photocopying and Binding	6,160.000
227001 Travel inland	82,880.000
Total For Budget Output	296,040.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	296,040.000
	Arrears	0.000
	AIA	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 HIV/AIDS, Tuberculosis (TB), and Malaria services were developed, validated, and disseminated to duty bearers at national and local government levels, as well as to rights holders and other stakeholders. These guidelines aim to enhance equity, inclusivity, and responsiveness in the delivery of health services to vulnerable and marginalized populations.
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 groups were mobilized to actively participate in the implementation of HIV/AIDS, Tuberculosis (TB), and Malaria prevention and treatment services, with heightened engagement during the commemoration of World AIDS Day to promote awareness, access to care, and inclusivity in health service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	26,000.000
Total For Budget Output	26,000.000
Wage Recurrent	0.000
Non Wage Recurrent	26,000.000
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

16 equal opportunity forums conducted at district level in all sub regions of Uganda.	13 equal opportunity forums conducted at district level in; Kole, Tororo, Kasese, Kira municipality (Kampala), Abim, Masaka, Nebbi Busia, Terego, Alebtong, Budaka, Oyam and Iganga District Local Governments focusing on inclusive participation in government development programmes.
Training of parish chiefs conducted in 4 districts selected from 4 different sub-regions of Uganda	4 trainings with parish chiefs and other stakeholders conducted in of Iganga, Kwanja, Kamuli and Mubende districts. focusing on inclusive implementation of PDM and other programs.The key issues included; i. Politicization of Government development programmes, and ii Bribery, nepotism and corruption in the selection of beneficiaries for the government development programmes especially the PDM.
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 for education department for all the quarters
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contributions were made towards the welfare and operational support of the department, including lunch facilitation for 9 substantive staff and 2 Graduate Trainees, internet services, toner supplies, and maintenance of 2 vehicles, to ensure smooth execution of planned activities and service delivery.

PIAP Output: 15010103 Guidelines popularised

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

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 the inclusive implementation of the Parish Development Model (PDM) were reviewed, printed, and disseminated to duty bearers at both national and local government levels, as well as rights holders and other key stakeholders, to promote equitable participation and ensure that no one is left behind in PDM implementation.
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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		
Quarterly executive coordination and oversight of ETIC department facilitated	4 out of 4 meetings were conducted. The consultative meetings were meant to be spread out across the country, bringing together participants, including: District political and technical leadership, representatives of special interest groups, CSOs, FBOs and media fraternity. Some of the key emerging issues included: <ul style="list-style-type: none">School dropout rates.Limited access to safe and clean water.Gender based violenceLimited access to health and education.	
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	
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	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International Womens day	
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,520.000	
221001 Advertising and Public Relations	20,000.000	
221003 Staff Training	8,000.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	43,000.000	
221011 Printing, Stationery, Photocopying and Binding	24,600.000	
227001 Travel inland	653,926.147	
228002 Maintenance-Transport Equipment	33,038.000	
Total For Budget Output		901,084.147

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		901,084.147
	Arrears		0.000
	AIA		0.000
	Total For Department		1,223,124.147
	Wage Recurrent		0.000
	Non Wage Recurrent		1,223,124.147
	Arrears		0.000
	AIA		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			
PIAP Output: 16050401 Access to social justice enhanced			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
kkm		NA	
40 tribunals and ADR hearing sessions in Central, Northern, Eastern and Western regions conducted and 100 cases resolved		NA	
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved and report produced		On average 75% of complaints received from eastern, Northern, central and western region of Uganda are investigated and resolved in four quarters	
40 tribunals and ADR hearing sessions in every quarter in Central, Northern, Eastern and Western regions conducted and 100 cases resolved		79 tribunal sittings were conducted and 91 ADR sessions were conducted and 50 concluded with Consent Decisions	
4Public Inquiries Held in Central ,Eastern,Western and Northern Regions and reports produced		5 public inquiries were conducted in central region, Eastern Region , northern region and Western Uganda	
40 Pre-tribunal sessions in the four regions of Uganda conducted and reports produced		86 pre tribunals were conducted in four quarters	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050409 Complaints resolved	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
4 Mobile Legal Clinics in the four regions of the country carried out and reports produced	five mobile legal clinics were conducted
16 (8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities and recommendations submitted to Parliament	9 laws , Bills & policies were reviewed & reports prepared pending final submission to the respective persons. These include; Marriage Bill, Sexual Offences Bill, Disability Act of 2020, Education (pre-primary and post Primary & tertiary institutions Act, Valuation Bill, 2025, Sexual Offences Bill , The Technical and Vocations Education& Training Bill, National Sports Amendment Bill and Health Training Institutions Regulation 2023 Edition.
Trainings in the areas of;Investigations, Compilation of Files, Collection and Custody of Physical Evidence conducted	4 Trainings was conducted for all legal officers and Commission members, focusing on investigations, compilation of case files, and proper collection and custody of physical evidence to enhance case handling and adjudication processes.
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	During the reporting period, the Commission received a total of 518 complaints, of which 450 were formally registered for investigation and follow-up and the rest were referred.
40 paralegals in the different regions of the Country trained	A total of 50 Community Development Officers (CDOs), Probation Officers, Commission staff, and other key stakeholders from all regions of Uganda were trained as Paralegals to strengthen their capacity in handling community-based legal matters and promoting access to justice.
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission were paid for q 1,2, 3 &5
Duty facilitation for legal department staff paid	Statutory Allowances for Members of the Commission were paid fir all the quarters
Laws journals and subscription to professional bodies and online research libraries purchased	4 sets of law books red and blue volumes purchased and subscription to professional bodies were paid
support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	Support towards the Legal Services and Investigations Department staff welfare was provided, covering essential facilitation such as lunch allowances, internet services, vehicle maintenance and fuel, as well as toner supplies, to ensure smooth execution of departmental operations for all the quarters.

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

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

psycho-social support, resettlement visits of clientsand administering social welfare offered	Psycho-social support, resettlement visits for clients, and the administration of social welfare services were provided to ensure holistic redress and reintegration of affected individuals. This was carried out for 20 concluded complaints, and a comprehensive follow-up report with actionable recommendations was subsequently prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,000.000
221001 Advertising and Public Relations	39,000.000
221003 Staff Training	23,600.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	53,000.000
221009 Welfare and Entertainment	67,320.000
221011 Printing, Stationery, Photocopying and Binding	36,800.000
227001 Travel inland	521,500.000
228002 Maintenance-Transport Equipment	43,420.401
Total For Budget Output	1,210,640.401
Wage Recurrent	0.000
Non Wage Recurrent	1,210,640.401
Arrears	0.000
AIA	0.000
Total For Department	1,210,640.401
Wage Recurrent	0.000
Non Wage Recurrent	1,210,640.401
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Departments			
Department:002 Administration, Finance and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Contract salary for 81 staff and Commission Members (38 female and 43 Male) paid and monthly payroll generated		During the Financial Year 2024/2025, the Commission successfully paid contract salaries for a total of 81 individuals, including staff and Commission Members. Of these, 38 were female and 43 were male, demonstrating the Commission’s commitment to gender-balanced staffing. The salaries were disbursed in a timely manner throughout all four quarters of the financial year, in line with the Commission’s contractual obligations and budgetary provisions. This consistent effort underscores the institution’s dedication to maintaining workforce stability, ensuring staff welfare, and upholding principles of equal opportunity in employment.	
NSSF to the Social Security Fund for 81 staff and Commission Members (38 female and 43 Male) contributed and remitted		During the Financial Year 2024/2025, the Commission contributed to and duly remitted National Social Security Fund (NSSF) payments for a total of 81 staff and Commission Members comprising 38 females and 43 males. These contributions were made consistently across all four quarters, in compliance with the NSSF Act and employment regulations. This reflects the Commission’s continued commitment to ensuring social protection and retirement security for its personnel, while promoting gender equity in access to employment benefits.	
Staff gratuity for 81 staff and Commission Members (38 female and 43 Male) paid and gratuity payroll compiled		In the Financial Year 2024/2025, the Commission paid gratuity to a total of 81 staff and Commission Members, comprising 38 females and 43 males. These payments were made in accordance with the terms of individual contracts and relevant public service regulations.	
Duty facilitation Allowances for 81 staff and Commission Members (38 female and 43 Male) paid and the quarterly performance enhanced		During the Financial Year 2024/2025, the Commission paid Duty Facilitation Allowances to eligible staff and Commission Members to support the effective execution of official assignments. The timely disbursement of these allowances contributed to improved staff performance, operational efficiency, and fulfillment of the Commission’s mandate.	
Finance committee allowances paid and Minutes compiled		Finance Committee allowances were paid during the Financial Year 2024/2025 to facilitate the effective execution of the Committee’s oversight and advisory responsibilities.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Contract and Evaluation committee allowances paid and report produced		During the Financial Year 2024/2025, allowances were paid to members of the Contracts and Evaluation Committee in accordance with the Public Procurement and Disposal of Public Assets (PPDA) guidelines and the Commission’s internal financial procedures.	
Reward and sanctions committee allowances paid and minutes and report compiled		In the Financial Year 2024/2025, allowances were paid to members of the Rewards and Sanctions Committee to support the effective execution of their roles in promoting staff performance and accountability. The allowances facilitated regular committee sittings focused on reviewing staff appraisals, addressing disciplinary matters, and recommending appropriate rewards or sanctions. This contributed to strengthening institutional discipline, motivation, and adherence to performance management systems within the Commission.	
Resource mobilization committee allowances paid and minutes and report compiled		During the Financial Year 2024/2025, allowances were paid to members of the Resource Mobilization Committee	
Quarterly financial reports prepared		Throughout the Financial Year 2024/2025, the Commission prepared and submitted quarterly financial reports in accordance with the Public Finance Management Act, 2015 and relevant government reporting guidelines. These reports provided a comprehensive account of budget performance, expenditure trends, and financial compliance for each quarter. The timely preparation of financial reports supported informed decision-making, enhanced transparency and accountability, and facilitated effective monitoring of the Commission’s resource utilization against approved work plans and budgets.	
Quarterly performance progress reports Prepared		During the Financial Year 2024/2025, the Commission prepared and submitted Quarterly Performance Progress Reports. These reports captured the Commission’s progress in implementing planned activities, achievement of outputs and outcomes, and alignment with Programme Implementation Action Plans (PIAPs) under NDP III. The reports served as key tools for performance tracking, decision-making, and accountability, and were submitted to relevant oversight institutions within the stipulated timelines.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on staff attendance, rewards, and sanctions were compiled and submitted, providing insights into employee performance, compliance with institutional policies, and enforcement of the rewards and sanctions framework. Several meetings were held to address attendance and disciplinary concerns, during which some staff members were summoned to explain cases of absenteeism and other misconduct
Professional and short courses subscribed and report compiled	Subscribed to professional including for accountants, auditors and lawyers
Advertising and public relations services procured	Advertising and public relations services procured
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured and all heads of departments, heads of units and commission members are provided with newspapers from Monday to Friday for four quarters FY 2024/2025
Welfare and Entertainment staff lunch provided	Welfare and Entertainment staff lunch provided for all staff.
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid for office of STC, US and all commission members for four quarters
Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	Welfare - (Entertainment Expenses, General staff Welfare ,other) provided for four quarters
Rent paid and receipt provided	Rent paid and receipt provided for full financial year
Program Based Budgeting/Program Budgeting System Training conducted and report compiled	Training on Program-Based Budgeting (PBB) and the Program Budgeting System (PBS) was conducted to enhance staff capacity in results-oriented planning and budgeting. A comprehensive report was compiled, highlighting key learning outcomes, practical applications, and recommendations for improving program-based budget preparation and implementation within the Commission.
Team Building conducted and report produced	A team-building exercise was conducted to strengthen collaboration, improve workplace relationships, and enhance overall staff productivity. A detailed report was produced, capturing key activities, lessons learned, and recommendations for fostering continuous teamwork within the Commission.
Budget Framework Paper prepared	Budget Framework Paper FY 2025/2026 Prepared and submitted
Ministerial Policy Statement prepared	Ministerial Policy Statement FY 2025/2026 Prepared and submitted
Monitoring of the strategic plan conducted and report produced	Monitoring of the Strategic Plan was conducted across four regions of Uganda to assess progress in the implementation of planned activities. A comprehensive report was produced, highlighting achievements, challenges, and recommendations to enhance the realization of the Commission’s strategic objectives

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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	
Budget Consultative Conference attended and report with EOC issues compiled	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.
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	Medical insurance coverage was procured for all staff to facilitate access to quality healthcare services and promote employee welfare and well-being.
Incapacity, Death Benefits and Funeral Expenses paid and report compiled	Incapacity, Death Benefits and Funeral Expenses paid.
HIV Activities conducted and report produced	HIV Activities conducted by attending meetings. 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 and the wellness consultant fully paid for the all quarters.
Electricity for the EOC offices provided	The bill was for the electricity usage by the Commission in the rented office space at Kingdom Kampala and UEDCL Light token for Bugolobi offices for FY 2024-2025
Water for office use supplied	Water bills paid for all the quarters
Guards and security services provided	Guards and security services paid
Fuel, Lubricants (Cars and generator) provided	Fuel for Commission members, STC, Heads of Department and Unit paid The fuel is to facilitate the selected officers in movement from home to work and attend official duties.
Tyre and Tyre Tubes procured	The tyres and tubes procured were for the Vehicles whose tyres were recommended for replacement by Ministry of Works and transport
Service, Repair and vehicle Maintenance procured	Commission motor vehicles serviced. The service of vehicles was to ensure good mechanical condition of the Commission Fleet. The commission has few vehicles, which constantly travel, across the country. This has led to high usage of mileage for services and increase in servicing costs.
Cleaning and Sanitation services procured	Cleaning and sanitation services were paid for to maintain a clean, safe, and hygienic working environment within the Commission premises.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Office Supplies - Toners Procured		Office Supplies - Toners Procured and and provided in all quarters to ensure uninterrupted printing and documentation services across the Commission for all quarters.	
Telecommunications airtime provided		Telecommunication services were provided to Commission Members, the Secretary To the Commission (STC), and Heads of Departments and Units to facilitate effective coordination, timely communication, and smooth execution of institutional activities.	
Internet services provided		Provision of the main internet link was ensured to support seamless connectivity, enhance communication, and facilitate efficient online operations across the Commission.	
Internet Backup Link services procured and provided		Internet Backup Link provided for all the quarter.	
Antivirus licenses procured		Procured antivirus licenses to strengthen the Commission’s cybersecurity measures, safeguard institutional data, and ensure the smooth and secure operation of IT systems.	
Computer service repairs and Maintenance services procured and provided		Computer service repairs and Maintenance services procured and provided	
ICT expenses subscriptions Assorted accessories procured and provided		ICT expenses subscriptions Assorted accessories procured and provided for all quarters.	
Office supplies - Assorted Materials, consumables and photocopying services procured and provided		Office supplies - Assorted Materials, consumables and photocopying services procured and provided for all financial year.	
Stock taking and asset verification conducted and report compiled		Stock taking and asset verification conducted and report compiled	
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		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 and all was aimed at enhancing professional competence, strengthening financial management skills, and promoting best practices in public sector accountability.	
Procurement audit conducted		A procurement audit was conducted to assess the efficiency, effectiveness, and compliance of procurement processes with applicable laws, regulations, and institutional guidelines. The audit reviewed procurement planning, supplier selection, contract management, and value-for-money considerations. Findings highlighted areas of good practice, as well as gaps in documentation, timeliness, and adherence to standard procurement procedures, with recommendations provided to strengthen internal controls and promote transparency in future procurement activities.	
Performance Audit conducted		Performance Audit conducted	
EOC activities verified and audit report produced		EOC activities verified and audit report produced.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Breakfast prayer meeting conducted		Breakfast prayer conducted	
Local Government Budget Framework Papers gender and equity compliance Assessment FY 2025/2026 conducted		<ul style="list-style-type: none">• Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.• The assessment of LGBFPs commenced with comprehensive review the assessment tool to align it with NDP IV 2025/26 – 2029/30.• The highlights of the findings of assessment include;<ul style="list-style-type: none">i. Non alignment of existing policies during planning and budgeting.ii. Program Design and implementation is not based on analysis i.e. targeting all categories of peopleiii. Limited Stakeholder Participation and Engagement during planning, budgeting and subsequent implementation of activities.iv. Limited Budget and Resource Allocation to LGsv. Delayed Implementation of projects.vi. Limited Institutional Capacity to address gender equality.vii. Decline in Revenue Collection in LGs.viii. Direct implementation of projects by the centre. A draft report is available for internalization.	
Local Government Budget Framework Papers gender and equity compliance Assessment Report FY 2025/2026 disseminated		<ul style="list-style-type: none">• Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.• The assessment of LGBFPs commenced with comprehensive review the assessment tool to align it with NDP IV 2025/26 – 2029/30.• The highlights of the findings of assessment include;<ul style="list-style-type: none">i. Non alignment of existing policies during planning and budgeting.ii. Program Design and implementation is not based on analysis i.e. targeting all categories of peopleiii. Limited Stakeholder Participation and Engagement during planning, budgeting and subsequent implementation of activities.iv. Limited Budget and Resource Allocation to LGsv. Delayed Implementation of projects.vi. Limited Institutional Capacity to address gender equality.vii. Decline in Revenue Collection in LGs.viii. Direct implementation of projects by the centre. A draft report is available for internalization.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	In FY 2023/24, the Compliance Department successfully tracked four programmes on the implementation of gender and equity commitments. Findings highlighted commendable efforts by some MDAs and LGs, particularly under the Agro-Industrialization Programme, to promote gender equality and empower vulnerable groups. However, significant service delivery gaps were noted, including funding shortfalls for disability grants, limited access to health and education services in rural areas, unaffordable specialized healthcare, non-operational government investments, mismanagement of grants, and low community awareness of initiatives like the Parish Development Model. A detailed report was disseminated to the respective programme secretariats for action.
Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted	Capacity-building sessions were conducted for Gender and Equity (G&E) focal persons to enhance their skills and knowledge in G&E-responsive planning and budgeting, aimed at strengthening integration of equity considerations in institutional programs and activities.
176 Local Governments Consulted	The Commission staff actively participated in consultative meetings across the four regions (Western, Northern, Eastern, and Central), guiding Local Governments on mainstreaming gender and equity in planning and budgeting. A comprehensive report highlighted key challenges affecting service delivery, including boundary disputes, abandoned water sources, declining local revenue, human-wildlife conflicts, inadequate staffing in new sub-counties and health centers, salary disparities among public servants, recruitment challenges for critical healthcare roles, and lack of staff accommodation in schools and health facilities.
Councils in gender and equity planning and budget in 40 Local Governments orientated	<p>Trainings were conducted in selected Local Councils among which include; Iganga, Buikwe, Njeru MC, Kayunga, Bugweri, Bududa, Butaleja, Kibuku, Budaka, Mukono, Mukono MC, Jeru MC, Lugazi MC, Butambala, Gomba among others.</p> <p>Key areas of concern among others include;</p> <ul style="list-style-type: none">i. Lack of gender and equity disaggregated data to guide planning and budgetingii. Lack of general Hospital to offer health servicesiii. Lack of primary schools in most parishesiv. Corruption and embezzlement of government funds.v. Limited consultations during planningvi. Political influence in delivery of services <p>A comprehensive orientation report in available for perusal.</p>

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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			
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government		In fulfillment of the Minimum Deliverable by His Excellency the President, the Commission conducted Executive Monitoring in selected districts across Uganda with the objective of assessing the level of inclusion of Persons with Mental Health Disabilities in development programmes. The exercise was carried out in the districts of Nwoya, Adjumani, Alebtong, Mbarara, Kisoro, Kabale, Kasese, Fort Portal, Hoima, Kakumiro, Sheema, Lyantonde, Mubende, Buikwe, Kayunga, Mukono, Iganga, Mbale, Jinja, Tororo, and Bugiri. A detailed report was compiled to inform policy recommendations and strengthen inclusion of Persons with Mental Health Disabilities in national development initiatives.	
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government		Developed Compliance Guidelines, a Compliance Checklist, and a Compliance Improvement Plan Framework for the private sector, with a focus on the manufacturing industry, industrial parks, and financial inclusion programmes. These tools are aimed at strengthening adherence to gender and equity requirements, promoting inclusive practices, and enhancing accountability within private sector development initiatives	
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government		Impromptu Checks for compliance in G&E commitments were conducted in human Capital development programme, manufacturing, Tourism and Agro-industrialization.	
Compliance guidelines and checklist and compliance plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes deleoped		Feedback session was conducted and it to review the outcomes of the gender and equity assessment of the BFP, identify gaps in compliance, and discuss strategies for improvement. It provides a platform for stakeholders to share insights, reflect on the assessment findings, and collaborate on actionable recommendations to enhance gender and equity responsiveness in the budgeting process, during the session the commission identified some of the issues like; 1. During the budgeting and planning phases, the Commission observed a significant misalignment between national priorities and regional development needs, noting that many programs lack clear, targeted interventions to support regional growth. 2. Budget allocation to key development program areas that can accelerate and ignite economic growth, such as agro-industrialization, innovation, technological development and transfer, manufacturing and tourism development, received inadequate allocation.	

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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	
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	Impromptu compliance checks were conducted in selected manufacturing areas using a standardized checklist to assess and establish the level of adherence to set regulations and guidelines.
Feedback sessions with the institutions' management and sign off improvement plans conducted	<p>The feedback session targeted Parliament Committee of Equal Opportunities and key areas of discussion include;</p> <ul style="list-style-type: none">i. Mismatch between national priorities and regional development needs.ii. Inadequate budget allocation to key development program areas.iii. High cost of debt repayment at 34trillion out of 72trillion.iv. Huge wage bill which is equivalent to 11% of the total annual budget which affects service delivery.v. Most MDAs and LGs return unutilized money or funds to the treasury.vi. Delays and high cost of implementing of Government Projects in almost all sectors ranging from education, infrastructure, health.
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	<p>The Commission has carried out a high level dialogue addressing gender and equity issues in Uganda through strategic engagements with the parliamentary Committee on Gender, Labor and Social Development and these were dome of the key highlights;</p> <ul style="list-style-type: none">a) Regional income disparities (Acholi 68%, Karamoja 66%, Bukedi 35%, Busoga 29%, Kigezi 28%) (UBOS, 2022);b) High youth unemployment rate at 13.3% of Ugandans aged 15-24, (UBOS, 2020)c) Continued marginalization of vulnerable groups; despite government efforts to taking affirmative action redress imbalances.d) The rampant land evictions and land grabbing against the poor leaving the rural poor with hardly any means of survival.
Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services or programmes in local governments developed	Developed Gender and Equity Issues Papers and Mainstreaming Guidelines focusing on the delivery of decentralized services and programmes in Local Governments, aimed at strengthening inclusiveness, addressing disparities, and promoting equitable access to public services for all population groups.
Audits in selected Local Government on Equal Opportunities conducted	Three specialized audits conducted as planned.
Commission and staff capacity building in gender and equity focusing of the cotemporally issues of climate change conducted	Commission staff and selected Parish heads were trained on the impact of Climate Change on the lives of the marginalized and vulnerable groups.

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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

Vote specific guidelines for 40 selected MDAs developed	A total of 40 Guidelines were developed. Examples include the listed; Uganda Cotton Development Organization (UCDO), Uganda Coffee Development Authority (UCDA), Uganda AIDS Commission (UAC), Uganda National Bureau of Standards (UNBS), National Council for Sports (NCS) National Council for Higher Education (NCHE), National Agriculture Research Organisation (NARO), National Curriculum Development Centre (NCDC) Uganda Revenue Authority (URA), Ministry of Local Governments (MoLG) East African Community Affairs, Uganda Industrial Research Institute Uganda Cancer Institute, National Medical Stores, Uganda Blood Transfusion services, Uganda National Council for Higher Education, Ministry of works and Transport, Uganda Cancer Institute, Uganda Blood Transfusion services and Office of the Prime Minister Subsequently, these guidelines were validated and disseminated to the respective MDAs.
Evaluation of G&E impact since PFMA, 2015 conducted	The Commission has carried out document view, desk review has been completed and report was validated and disseminated.
2 sensitization meetings on financial compliance and accountability(for all EOC staff) held	Conducted two sensitization meetings for all EOC staff on financial compliance and accountability, aimed at enhancing knowledge, promoting adherence to financial regulations, and strengthening transparency in the management of institutional resources.
Special/Adhoc assignments conducted	Special and ad-hoc assignments were undertaken to address emerging institutional priorities and support timely decision-making on critical issues.
The adequacy of the systems of Internal Control in mitigating risks evaluated	Evaluated the adequacy and effectiveness of internal control systems in mitigating organizational risks and ensuring compliance with established policies and procedures.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	5,832,390.956
211104 Employee Gratuity	2,332,971.945

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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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474,128.795	
212101 Social Security Contributions	583,242.986	
212102 Medical expenses (Employees)	300,000.000	
212103 Incapacity benefits (Employees)	30,000.000	
221001 Advertising and Public Relations	41,168.000	
221003 Staff Training	110,000.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221008 Information and Communication Technology Supplies.	60,000.000	
221009 Welfare and Entertainment	553,000.001	
221011 Printing, Stationery, Photocopying and Binding	270,625.424	
221016 Systems Recurrent costs	24,000.000	
221017 Membership dues and Subscription fees.	6,000.000	
222001 Information and Communication Technology Services.	30,000.000	
223003 Rent-Produced Assets-to private entities	2,500,000.000	
223004 Guard and Security services	40,000.000	
223005 Electricity	30,000.000	
223006 Water	6,401.572	
225101 Consultancy Services	130,000.000	
227001 Travel inland	1,000,000.001	
227004 Fuel, Lubricants and Oils	165,000.000	
228001 Maintenance-Buildings and Structures	60,000.000	
228002 Maintenance-Transport Equipment	242,700.000	
Total For Budget Output		15,831,629.680
Wage Recurrent		5,832,390.956
Non Wage Recurrent		9,999,238.724
Arrears		0.000
AIA		0.000
Total For Department		15,831,629.680
Wage Recurrent		5,832,390.956
Non Wage Recurrent		9,999,238.724

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

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

A research audit on the impact of creation on of new districts on service delivery	The concept note and field data collection tools for the study weres created. Field data collection took place in the districts of Masaka, Kalangala, Jinja, Myunge, Mubende, Kiboga, Mityana, Arua, Maracha, Nebi, Bushenyi, Ntungamo, and Buhweju. Data analysis and report writing were then conducted. A study report on the creation of new districts produced
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda produced	Letters were written to relevant MDA requesting for their responses on the status of implementation of the recommendations
Quarterly Internal M&E Reports produced	Q1, Q2 & Q3 report for FY 2024/2025 was done and submitted to relevant stakeholders
An audit report on on descent housing among the vulnerable groups and government institution	Field data collection took place in the districts of Mukono, Wakiso, Masaka, Mubende, Mbale, Tororo, Soroti, and Kapchorwa, followed by data analysis and report writing. An Audit Report on descent housing among the vulnerable groups and government institution was developed
Audit report on government preparedness to emergency response in the disaster-prone areas	The concept note and field data collection tools for the study were developed. Field data collection took place in the districts of Moroto, Napak, Nakapiripirit, Amudat, Bundibugyo, Ntoroko, Kasese, Kamwenge, Bududa, Butaleja, Bulambuli, Sironko, Rakai, Kyotera, Nakasongola, and Nakaseke. Data analysis and report writing were subsequently completed. A study report on the government's preparedness for emergency response in disaster-prone areas of Uganda was produced.
An reporting on executive monitoring	Executive Monitoring in the districts of Mbarara, Rwampara and Mitooma, Bunyabugabo and Kalangala, Rubanda, Ibanda, Rukungiri, and Ntungamo, Isingiro, Rukiga, Kamwenge, Kyegegwa, and Gomba was conducted. Executive report developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200.012
222002 Postage and Courier	300.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		110,374.981	
227001 Travel inland		181,264.338	
Total For Budget Output		293,139.331	
Wage Recurrent		0.000	
Non Wage Recurrent		293,139.331	
Arrears		0.000	
AIA		0.000	
Budget Output:560005 Information Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
11th annual report on the state of equal opportunities in Uganda for FY 2023/2024 produced and disseminated		The department conducted several activities, including: Gathering of additional data to address existing gaps in the draft annual report. The districts visited included: Bukedea, Kalaki, Buvuma, Mayuge, Kaberamido, Isingiro, Rukiga,Kamwenge, Kyegegwa, Gomba, Zombo,Terego and Obongi ? Held an internal report review in Jinja, and ? Organized a stakeholder validation workshop. The 11th Annual Report on the State of Equal Opportunities was produced, launched, and disseminated at Sheraton Hotel under the theme “Fostering Inclusive Growth for Sustainable Development.”	
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 concept note was developed, field data collection tools were created, field data collection was carried out, and data analysis was conducted. Study report on quality of education in secondary school was produced	
A study report on the access, participation and benefit to health services among the vulnerable groups in the four regions of the country		The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Kween, Namisindwa, Bududa, Namayingo, Moroto, Napak, Amudat, Nakapiripirit, Kalangala, Buvuma, Buikwe, Mukono (Koome Island), Bunyabugabo, Kasese, Ntoroko, and Bundibugyo. Data analysis and report writing were carried out afterward. A study Report on access to health services in islands, mountainous regions, and hard-to-reach areas in Uganda was produced	

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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			
A study on access to employment opportunities in Uganda		Concept Note Field data collection tools for the study developed Field data collection was conducted in the districts of Lira, Dokolo, Kaberamindo,Kole, Kayunga,Kamuli,Bugiri,Mayugee,Jinja,Buikwe, Luweero, Butalenja, Wakiso,Paliisa,Budaka, Kibuku Subsequently data analysis and report writing were undertaken. Study report on access to employment produced	
Study report on emerging issues produced		Emerging issues included a study on participation of marginalized in the electoral process and A study of concerns of marginalized and vulnerable groups . The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Luweero, Butambala, Pader, Mbarara, Mityana, Wakiso, Ngora, Soroti, Kabelamaido, Jinja, Rwampara, Gulu, and Mitooma. Data analysis and report writing were subsequently completed. A study report on participation in the electoral process and a report on the study of concerns affecting marginalized and vulnerable groups were produced	
Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) paid		Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) for the all FY were paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,800.987
221001 Advertising and Public Relations			60,256.080
221009 Welfare and Entertainment			31,680.000
221011 Printing, Stationery, Photocopying and Binding			35,000.000
222002 Postage and Courier			500.000
224011 Research Expenses			196,073.268
227001 Travel inland			70,701.991
227004 Fuel, Lubricants and Oils			16,808.000
228002 Maintenance-Transport Equipment			31,592.343
Total For Budget Output			589,412.669
Wage Recurrent			0.000
Non Wage Recurrent			589,412.669
Arrears			0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		882,552.000
	Wage Recurrent		0.000
	Non Wage Recurrent		882,552.000
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1628 Retooling of Equal Opportunities Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Furniture procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition		68,969.996	
	Total For Budget Output	68,969.996	
	GoU Development	68,969.996	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Computer Hardware for the Commission procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312221 Light ICT hardware - Acquisition		124,999.989	
	Total For Budget Output	124,999.989	
	GoU Development	124,999.989	
	External Financing	0.000	
	Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1628 Retooling of Equal Opportunities Commission		
	AIA	0.000
	Total For Project	193,969.985
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	20,111,738.713
	Wage Recurrent	5,832,390.956
	Non Wage Recurrent	14,085,377.772
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid