

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 5.832 | 5.832 | 1.458 | 1.413 | 25.0 % | 24.0 % | 96.9 % |
| | Non-Wage | 16.762 | 16.762 | 2.886 | 2.668 | 17.0 % | 15.9 % | 92.4 % |
| Dev. | GoU | 0.790 | 0.790 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 23.384 | 23.384 | 4.344 | 4.081 | 18.6 % | 17.5 % | 93.9 % |
| Total GoU+Ext Fin (MTEF) | | 23.384 | 23.384 | 4.344 | 4.081 | 18.6 % | 17.5 % | 93.9 % |
| Arrears | | 0.229 | 0.229 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 23.613 | 23.613 | 4.344 | 4.081 | 18.4 % | 17.3 % | 93.9 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 23.613 | 23.613 | 4.344 | 4.081 | 18.4 % | 17.3 % | 93.9 % |
| Total Vote Budget Excluding Arrears | | 23.384 | 23.384 | 4.344 | 4.081 | 18.6 % | 17.5 % | 93.9 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:12 Human Capital Development | 3.952 | 3.952 | 0.752 | 0.692 | 19.0 % | 17.5 % | 92.0% |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.0 % | 17.5 % | 92.0% |
| Programme:15 Community Mobilization And Mindset Change | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Gender and Equity | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:16 Governance and Security | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0% |
| Vote Function:01 Gender and Equity | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Redressing imbalances and promoting equal opportunit | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0% |
| Programme:18 Development Plan Implementation | 18.443 | 18.443 | 3.377 | 3.187 | 18.3 % | 17.3 % | 94.4% |
| Vote Function:01 Gender and Equity | 2.200 | 2.200 | 0.374 | 0.372 | 17.0 % | 16.9 % | 99.5% |
| Vote Function:02 Redressing imbalances and promoting equal opportunit | 16.243 | 16.243 | 3.003 | 2.815 | 18.5 % | 17.3 % | 93.7% |
| Total for the Vote | 23.613 | 23.613 | 4.344 | 4.081 | 18.4 % | 17.3 % | 93.9 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Gender and Equity****0.049** Bn Shs Department : 001 Compliance and Enforcement

Reason: The procurement process is ongoing.

*Items***0.015** UShs 221011 Printing, Stationery, Photocopying and BindingReason: The procurement process is ongoing.
The procurement process is ongoing.**0.011** UShs 221001 Advertising and Public RelationsReason: The procurement process is ongoing.
The procurement process is ongoing.**0.011** Bn Shs Department : 002 Education, Training, Information and Communication

Reason: The procurement process is ongoing.

*Items***0.010** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process is ongoing.

Programme:16 Governance and Security**Vote Function:02 Redressing imbalances and promoting equal opportunitites****0.013** Bn Shs Department : 001 Legal Services and Investigations

Reason: The procurement process is ongoing.

*Items***0.008** UShs 228002 Maintenance-Transport Equipment

Reason: The procurement process is ongoing.

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process is ongoing.

Programme:18 Development Plan Implementation**Vote Function:02 Redressing imbalances and promoting equal opportunitites****0.143** Bn Shs Department : 002 Administration, Finance and Planning

Reason: The service provide had not bought the invoice because their contract is ending in November

*Items***0.130** UShs 212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:02 Redressing imbalances and promoting equal opportunitites

Reason: The service provide had not bought the invoice because their contract is ending in November

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

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Gender and Equity | | | |
| Department:001 Compliance and Enforcement | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| PIAP Output: 12512201 Gender and equity compliance assessments conducted | | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of MDAs & LGs implementing gender and equity commitments | Number | 176 | 176 |
| Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting. | Percentage | 70% | 0 |
| Percentage of private entities implementing gender and equity guidelines | Percentage | 20% | 0 |
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of PIAPS with gender and equity mainstreamed | Number | 18 | 0 |
| Percentage of MDA & LGs approved plans with Gender and Equity plans | Percentage | 70% | 0 |
| Department:002 Education, Training, Information and Communication | | | |
| Key Service Area: 000011 Communication and Public Relations | | | |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 2640 | 490 |
| Number of barazas conducted | Number | 8 | 2 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 0 | 0 |

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Programme:12 Human Capital Development

Vote Function:01 Gender and Equity

Department:002 Education, Training, Information and Communication

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services

Number

0

0

Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)

Percentage

26%

4.67%

Key Service Area: 320008 Community Outreach services

PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of people participating in the civic education program

Number

2000

306

Number of National Symbols popularised

Number

0

0

Number of MDAs, LGs and community groups

Number

0

0

A national civic education program in place

Text

1

1

Set of National Values for all Ugandans in place

Text

0

0

A Bill presented to cabinet

Text

1

0

Programme:16 Governance and Security

Vote Function:02 Redressing imbalances and promoting equal opportunities

Department:001 Legal Services and Investigations

Key Service Area: 460051 Complaints Management

PIAP Output: 16611101 HRBA Mainstreamed**Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Proportion of MDAs and LGs plans and budgets compliant with HRBA

Percentage

65%

0

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| | | | | |
|---|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance and Security | | | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunit | | | | |
| Department:001 Legal Services and Investigations | | | | |
| Key Service Area: 460051 Complaints Management | | | | |
| PIAP Output: 16611101 HRBA Mainstreamed | | | | |
| Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| %ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA | | Percentage | 60% | 0 |
| Percentage of MDAs and LGs trained in gender and equity mainstreaming | | Percentage | 65% | 0 |
| PIAP Output: 16611202 Equity Complaints disposed | | | | |
| Programme Intervention: 166112 Enhance protection of human rights and promotion of equity | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Disposal rate of gender, equality and equity complaints | | Percentage | 70% | 40% |
| Programme:18 Development Plan Implementation | | | | |
| Vote Function:01 Gender and Equity | | | | |
| Department:001 Compliance and Enforcement | | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | | |
| PIAP Output: 18112101 Gender and equity responsive plans | | | | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Proportion of MDAs with gender and equity responsive plans | | Percentage | 67% | 0 |
| Proportion of LGs with gender and equity responsive plans | | Percentage | 67% | 0 |
| Vote Function:02 Redressing imbalances and promoting equal opportunit | | | | |
| Department:002 Administration, Finance and Planning | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 0 |

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| | | | | |
|--|--|--------------------------|------------------------|---------------------------|
| Programme:18 Development Plan Implementation | | | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunities | | | | |
| Department:002 Administration, Finance and Planning | | | | |
| Key Service Area: 000004 Finance and Accounting | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000005 Human Resource Management | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000006 Planning and Budgeting services | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000007 Procurement and Disposal Services | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000008 Records Management | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |

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| | | | | |
|--|--|--------------------------|------------------------|---------------------------|
| Programme:18 Development Plan Implementation | | | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunities | | | | |
| Department:002 Administration, Finance and Planning | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Key Service Area: 000019 ICT Services | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 50% |
| Department:003 Research, Monitoring and Evaluation | | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | | |
| PIAP Output: 1831102 Gender and Equity responsive Budgets for MDALGs | | | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Proportion of programmes, MDAs and LGs with gender and equity responsive budgets | | Percentage | 70% | 0% |
| Key Service Area: 000022 Research and Development | | | | |
| PIAP Output: 1831102 Gender and Equity responsive Budgets for MDALGs | | | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Proportion of programmes, MDAs and LGs with gender and equity responsive budgets | | Percentage | 50% | 0 |
| Project:1976 Institutional Development of Equal Opportunities Commission | | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| EOC Gender and Equity score | | Percentage | 67% | 0% |

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Performance highlights for the Quarter

1. The Commission conducted two (2) general inquiries in the Central Region of Uganda under cases EOC/CR/091/2025 and EOC/CR/229/2024. Both inquiries were successfully concluded, and findings were issued in accordance with the constitutional and statutory provisions, thereby strengthening enforcement of equal opportunities and redress mechanisms.
2. During the reporting period, the Commission reviewed eight (8) legal and policy instruments, comprising two (2) laws, three (3) bills, two (2) regulations, and one (1) policy. These included the Local Government Act (Cap. 243), Parliamentary Elections Act (Cap. 177), National Drug and Health Products Authority Bill, 2025, HIV Prevention and Control Bill, NRM Election Regulations, Election of Special Interest Groups Regulations, and the Early Childhood Education Policy.
3. The EOC Strategic Development Plan was prepared and submitted to the National Planning Authority (NPA), aligning the Commission's medium-term priorities with Uganda Vision 2040, National Development Plan IV (NDP IV), and other Planning framework. This was approved and disseminated to the MDAs
4. A capacity-building learning session on inclusive policy formulation and implementation approaches was conducted for Karamoja leaders and ex-officio Members of Parliament. Furthermore, a delegation comprising Commission staff and selected Karamoja leaders travelled to Dar es Salaam, Tanzania, to participate in a specialised training aimed at strengthening inclusive leadership, policy implementation, and regional exposure to good practices.
5. Two (2) community forums were conducted in Busia and Iganga District Local Governments. One forum held in Busia DLG was themed "Understanding and Respecting Diverse Cultural Practices." Key emerging issues included rampant gender-based violence, early and child marriages, and teenage pregnancies, which informed targeted advocacy and policy recommendations.

Variations and Challenges

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1. Delayed Release of Funds:

The late disbursement of funds for field activities affected the timely execution of planned interventions. Several field missions, community outreaches, and stakeholder engagements were postponed to subsequent quarters due to cash flow constraints.

2. Budget Cuts and Limited Budget Allocation:

The Commission's budget for FY 2025/2026 was reduced, resulting in funding gaps for key activities. The approved ceiling was inadequate to cover all planned interventions, particularly those involving regional travel, field logistics, and stakeholder facilitation. This constrained the implementation of several strategic outputs under the Gender and Equity and Complaints Handling mandates.

3. Transport and Logistics Constraints:

The Commission experienced challenges in accessing some districts due to limited availability of functional vehicles, delayed maintenance, and escalating fuel prices. This affected timely supervision, monitoring, and follow-up of field activities, particularly in hard-to-reach areas.

4. Inadequate Staffing Levels:

Some departments and regional offices continued to operate with limited technical staff, leading to work overload among existing officers and delays in report compilation, data analysis, and submission of deliverables within the reporting timelines.

5. Delayed Feedback from Stakeholders:

Collaboration with partner MDAs, Local Governments, and CSOs was occasionally slowed by delayed responses to official communication and requests for information. This affected the consolidation of evidence for reports, coordination of joint activities, and follow-up on policy and legislative engagements.

6. Limited ICT Infrastructure and Connectivity:

Unreliable internet connectivity and insufficient ICT equipment affected the efficiency of data entry, online meetings, and utilization of government digital systems such as the Programme Budgeting System (PBS) and the Integrated Bank of Projects (IBP).

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 3.952 | 3.952 | 0.752 | 0.692 | 19.0 % | 17.5 % | 92.0 % |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.0 % | 17.5 % | 92.0 % |
| 000011 Communication and Public Relations | 1.058 | 1.058 | 0.091 | 0.091 | 8.6 % | 8.6 % | 100.0 % |
| 000024 Compliance and Enforcement Services | 1.952 | 1.952 | 0.496 | 0.447 | 25.4 % | 22.9 % | 90.1 % |
| 320008 Community Outreach services | 0.942 | 0.942 | 0.165 | 0.154 | 17.5 % | 16.3 % | 93.3 % |
| Programme:16 Governance and Security | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0 % |
| Vote Function:02 Redressing imbalances and promoting equal opportunitites | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0 % |
| 460051 Complaints Management | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0 % |
| Programme:18 Development Plan Implementation | 18.443 | 18.443 | 3.378 | 3.188 | 18.3 % | 17.3 % | 94.4 % |
| Vote Function:01 Gender and Equity | 2.200 | 2.200 | 0.374 | 0.372 | 17.0 % | 16.9 % | 99.5 % |
| 000024 Compliance and Enforcement Services | 2.200 | 2.200 | 0.374 | 0.372 | 17.0 % | 16.9 % | 99.5 % |
| Vote Function:02 Redressing imbalances and promoting equal opportunitites | 16.243 | 16.243 | 3.004 | 2.816 | 18.5 % | 17.3 % | 93.7 % |
| 000001 Audit and Risk Management | 0.028 | 0.028 | 0.008 | 0.008 | 29.1 % | 29.1 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.790 | 0.790 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000004 Finance and Accounting | 0.297 | 0.297 | 0.015 | 0.015 | 5.1 % | 5.1 % | 100.0 % |
| 000005 Human Resource Management | 10.185 | 10.185 | 1.916 | 1.740 | 18.8 % | 17.1 % | 90.8 % |
| 000006 Planning and Budgeting services | 0.165 | 0.165 | 0.026 | 0.026 | 15.8 % | 15.8 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.012 | 0.012 | 0.004 | 0.004 | 33.3 % | 33.3 % | 100.0 % |
| 000008 Records Management | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.010 | 0.002 | 25.0 % | 5.0 % | 20.0 % |
| 000014 Administrative and Support Services | 3.273 | 3.273 | 0.806 | 0.802 | 24.6 % | 24.5 % | 99.5 % |
| 000015 Monitoring and Evaluation | 0.622 | 0.622 | 0.085 | 0.085 | 13.7 % | 13.7 % | 100.0 % |
| 000019 ICT Services | 0.268 | 0.268 | 0.048 | 0.048 | 17.9 % | 17.9 % | 100.0 % |
| 000022 Research and Development | 0.561 | 0.561 | 0.086 | 0.086 | 15.3 % | 15.3 % | 100.0 % |
| Total for the Vote | 23.613 | 23.613 | 4.345 | 4.082 | 18.4 % | 17.3 % | 93.9 % |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 5.832 | 5.832 | 1.458 | 1.413 | 25.0 % | 24.2 % | 96.9 % |
| 211104 Employee Gratuity | 2.333 | 2.333 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.393 | 2.393 | 0.451 | 0.451 | 18.8 % | 18.8 % | 100.0 % |
| 212101 Social Security Contributions | 0.583 | 0.583 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.300 | 0.300 | 0.150 | 0.020 | 50.0 % | 6.7 % | 13.3 % |
| 221001 Advertising and Public Relations | 0.605 | 0.605 | 0.083 | 0.072 | 13.7 % | 11.9 % | 86.7 % |
| 221003 Staff Training | 1.227 | 1.227 | 0.385 | 0.367 | 31.4 % | 29.9 % | 95.3 % |
| 221007 Books, Periodicals & Newspapers | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.345 | 0.345 | 0.074 | 0.073 | 21.4 % | 21.2 % | 98.6 % |
| 221009 Welfare and Entertainment | 0.332 | 0.332 | 0.075 | 0.066 | 22.6 % | 19.9 % | 88.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.497 | 0.497 | 0.108 | 0.075 | 21.7 % | 15.1 % | 69.4 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.008 | 0.008 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.046 | 0.046 | 0.007 | 0.007 | 15.2 % | 15.2 % | 100.0 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.068 | 0.068 | 0.017 | 0.014 | 25.0 % | 20.6 % | 82.4 % |
| 223003 Rent-Produced Assets-to private entities | 2.500 | 2.500 | 0.625 | 0.625 | 25.0 % | 25.0 % | 100.0 % |
| 223004 Guard and Security services | 0.060 | 0.060 | 0.015 | 0.015 | 25.0 % | 25.0 % | 100.0 % |
| 223005 Electricity | 0.020 | 0.020 | 0.005 | 0.005 | 25.0 % | 25.0 % | 100.0 % |
| 223006 Water | 0.006 | 0.006 | 0.002 | 0.002 | 33.3 % | 33.3 % | 100.0 % |
| 224011 Research Expenses | 1.024 | 1.024 | 0.141 | 0.141 | 13.8 % | 13.8 % | 100.0 % |
| 225101 Consultancy Services | 0.220 | 0.220 | 0.055 | 0.055 | 25.0 % | 25.0 % | 100.0 % |
| 227001 Travel inland | 3.670 | 3.670 | 0.577 | 0.572 | 15.7 % | 15.6 % | 99.1 % |
| 227004 Fuel, Lubricants and Oils | 0.168 | 0.168 | 0.036 | 0.036 | 21.4 % | 21.4 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.309 | 0.309 | 0.079 | 0.072 | 25.6 % | 23.3 % | 91.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.600 | 0.600 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312222 Heavy ICT hardware - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.090 | 0.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.229 | 0.229 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 23.613 | 23.613 | 4.343 | 4.081 | 18.4 % | 17.3 % | 94.0 % |

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 3.952 | 3.952 | 0.752 | 0.692 | 19.03 % | 17.51 % | 92.02 % |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.03 % | 17.51 % | 92.0 % |
| Departments | | | | | | | |
| 001 Compliance and Enforcement | 1.952 | 1.952 | 0.496 | 0.447 | 25.4 % | 22.9 % | 90.1 % |
| 002 Education, Training, Information and Communication | 2.000 | 2.000 | 0.255 | 0.244 | 12.8 % | 12.2 % | 95.7 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:15 Community Mobilization And Mindset Change | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.03 % | 17.51 % | 92.0 % |
| Departments | | | | | | | |
| N/A | | | | | | | |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance and Security | 1.217 | 1.217 | 0.215 | 0.202 | 17.66 % | 16.59 % | 93.95 % |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.03 % | 17.51 % | 92.0 % |
| Departments | | | | | | | |
| N/A | | | | | | | |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunitites | 1.217 | 1.217 | 0.215 | 0.202 | 17.66 % | 16.59 % | 94.0 % |
| Departments | | | | | | | |
| 001 Legal Services and Investigations | 1.217 | 1.217 | 0.215 | 0.202 | 17.7 % | 16.6 % | 94.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 18.443 | 18.443 | 3.377 | 3.187 | 18.31 % | 17.28 % | 94.37 % |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 0.752 | 0.692 | 19.03 % | 17.51 % | 92.0 % |
| Departments | | | | | | | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 18.443 | 18.443 | 3.377 | 3.187 | 18.31 % | 17.28 % | 94.37 % |
| 001 Compliance and Enforcement | 2.200 | 2.200 | 0.374 | 0.372 | 17.0 % | 16.9 % | 99.5 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunitis | 1.217 | 1.217 | 0.215 | 0.202 | 17.66 % | 16.59 % | 94.0 % |
| Departments | | | | | | | |
| 002 Administration, Finance and Planning | 14.271 | 14.271 | 2.833 | 2.644 | 19.9 % | 18.5 % | 93.3 % |
| 003 Research, Monitoring and Evaluation | 1.183 | 1.183 | 0.171 | 0.171 | 14.5 % | 14.5 % | 100.0 % |
| Development Projects | | | | | | | |
| 1976 Institutional Development of Equal Opportunities Commission | 0.790 | 0.790 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 23.613 | 23.613 | 4.344 | 4.081 | 18.4 % | 17.3 % | 93.9 % |

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Programme:12 Human Capital Development | | |
| Vote Function:01 Gender and Equity | | |
| <i>Departments</i> | | |
| Department:001 Compliance and Enforcement | | |
| Key Service Area:00024 Compliance and Enforcement Services | | |
| PIAP Output: 12512201 Gender and equity compliance assessments conducted | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| Private sector actors in four programmes ie Agro-Industrialization, Tourism, Manufacturing and Science Technology and Transfer (ATMS) mapped. | The concept for mapping private sector actors in four programmes has been developed with focus of 5 National parks; Kidepo Valley National park, Lake Mburo National Park, Murchishon falls National park, Mt.Elgon National park, Queen Elizabeth National park. | |
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| Five Missions abroad trained on Gender and Equity Planning and Budgeting. | Implementation of the activity was rescheduled to the next quarter | This is because of budget cut |
| Gender and Equity Commitments in four development Programmes tracked | Physical tracking of the implementation status of Gender and Equity commitments was conducted across the Western, Eastern, Northern, and Central regions of Uganda. A draft report has been compiled and is currently pending validation. | |
| A capacity Building Training for District Councils in Nine Districts of Karamoja(Amudat, Napak, Nabilatuk, Karenga, Moroto, Abim ,Nakapiripirit, Kotido, Kaabong) conducted | the activity was deferred to the next implementation period. | This is because of budget cut |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted | with participants, including journalists from the nine districts of Karamoja region. In addition, a documentary on the status of Gender and Equity in Karamoja was developed. Several talk shows have also been conducted on UBC Totore FM, Akicha FM, Ateker Moroto FM, and UBC TV to raise awareness on the project. | |
| Programme support costs paid. | Procurement of Tonner, Stationery successfully done, suppliers are pending payment. | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| A capacity building learning on inclusive policy and implementation approaches for the Karamoja leaders and ex official MPs facilitated | A capacity-building learning session on inclusive policy and implementation approaches for Karamoja leaders and ex-official Members of Parliament was conducted. A delegation including Commission staff and selected Karamoja leaders travelled to Dar es Salaam to participate in this training. | |
| On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | The concept has been developed , the 40 MDAs in the 11 cities of Uganda have been identified and field work is scheduled for October 2025. | Delayed payment of funds |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,400.000 |
| 221001 Advertising and Public Relations | | 20,785.805 |
| 221003 Staff Training | | 215,227.847 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,248.716 |
| 224011 Research Expenses | | 69,748.912 |
| 225101 Consultancy Services | | 20,000.000 |
| 227001 Travel inland | | 95,571.172 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| | Total For Budget Output | 447,482.452 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,482.452 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 447,482.452 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,482.452 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Education, Training, Information and Communication**Key Service Area:00011 Communication and Public Relations**

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of Northern Uganda. | 3 TV shows were conducted on UBC, NTV and BABA TV. 5 radio talk shows were conducted On NBS, Busoga 1, 90.2 voice of Busia, 88.4 Voice of Teso and 89.5 voice of Kigezi. 60 DJ mentions were aired on the same radio stations, including on 97.2 Bugwere FM. 60 EOC Jingles were aired on Busoga 1, NBS Radio and RFM in Busoga Sub Region. Key Messages revolved around the mandate of EOC; importance of an inclusive electoral process; and the role of EOC in the electoral process. Key emerging issues <ul style="list-style-type: none"> • That the EOC is not visible in the electoral process • That the EC is doing a lot of sensitization on the electoral process. | |
| 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 1 social media campaign was conducted on inclusive electoral processes. This campaign was followed by 149 participants representing civil society, the Electoral Commission, political parties and opinion leaders. The outstanding concern was that EOC is not playing its role in the electoral process; i.e.: from nominations to the campaign trails. Issues of marginalization have been visible but EOC has so far done nothing. | |
| 50 corporate shirts and 50 embroidered T.shirts produced | Not achieved, To be done in Q2 | procurement process still ongoing |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs | Not achieved. to be done in q2 | No specific newspaper articles, spot visits or press conferences in response to emergency issues in the quarter due to financial limitations caused by the quarter I budget cut. |
| 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level in Western Uganda | <p>2 forums were conducted in Busia and Iganga, bringing together 224 participants; thus: 1 forum was conducted in Busia DLG, themed: “Understanding and Respecting Diverse Cultural Practices”. The forum brought together 120 participants; i.e.: 65 female, 55 male, 6 persons with disabilities, 40 youth, and 20 older persons.</p> <p>1 forum was conducted in Nakalama Sub-county of Iganga District, bringing together 104 participants - including 54 female, 50 male, 12 persons with disabilities, 60 youth, and 7 older persons. Some of the emerging issues included: Rampant Gender Based Violence, early childhood marriages and Teenage pregnancies.</p> | |
| 1 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs | <p>An engagement with education stakeholders at national level was conducted at EOC head offices in Kampala, bringing together 50 participants - including 27 male and 23 female, 10 persons with disabilities, 10 youth and 8 older persons.</p> <p>Key emerging issues included fast tracking the policy on inclusive education, effective implementation of special needs and inclusive education; as well as the need for more engagement with stakeholders.</p> | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Northern region. | 1 regional breakfast meeting with key media personnel on inclusive reporting in the electoral processes was conducted on 12th September, 2025 at Kabale District Headquarters in Kigezi subregion. The engagement brought together 27 male and 23 female participants, totaling to 50 participants. Emerging issues: Limited presence of EOC in the electoral processes; abdication of responsibility to the Uganda Police Force and the military by the Electoral Commission. | |
| 4 banners and EOC brochures produced and disseminated | 100 copies of EOC brochure were produced and disseminated. Other IEC materials were under review and/or design - including banners, EOC revised brochure, and the 12th issue of the Equity Voice. | printing to be done in q2 |
| 1 issue of the equity voice produced and disseminated | The 11th issue of the Equity Voice was produced and disseminated. | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

| | | |
|--|---|--|
| 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Eastern Uganda. | <p>2 training sessions were conducted for older persons and youth, brining together a total of 220 participants; thus: Training of older persons was conducted in Soroti City on Inclusive leadership and Inclusive Implementation and participation in the development processes. The session brought together 120 participants, of whom 59 were female,71 Male; 10 persons with disabilities, 65 older persons and 15 youth.</p> <p>Training of youth was conducted in Iganga DLG on inclusive participation of youth in electoral processes. The session brought together 100 participants - 45 female, 55 male; 78 youth, 12 adults, 7 persons with disabilities.</p> <p>Key emerging issues: Limited access to knowledge on government programs, Lack of specialized medical services for older persons, Discrimination of older persons in accessing loan facilities, Negative cultural mindsets leading to discrimination of women, Marginalization and manipulation of youth, older persons and other marginalized groups in politics.</p> | |
|--|---|--|

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

| Item | Spent |
|---|-------------------|
| 221001 Advertising and Public Relations | 35,945.000 |
| 227001 Travel inland | 54,670.000 |
| Total For Budget Output | 90,615.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 90,615.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320008 Community Outreach services

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | | |
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 2 special interest groups | A needs assessment tool was drafted and reviewed; to be used in subsequent quarters. | Budget cut |
| Stakeholder consultations made in preparation for the drafting of a bill on civic education. | This will be kickstarted in quarter II. | Budget Cut |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | To be implemented in quarter two. | Budget cut |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarter One allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | |
| Contribution made towards quarterly vehicle maintenance | Contribution made towards quarterly vehicle maintenance. | |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff paid. | |
| 1 Training session on inclusive leadership conducted for leaders of youth in Central Uganda region | Training of youth was conducted in Iganga DLG on inclusive participation of youth in electoral processes. The session brought together 100 participants - 45 female, 55 male; 78 youth, 12 adults, 7 persons with disabilities. | |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | |
| Contribution made towards internet costs | Contribution made towards internet costs | |
| Contribution made towards toner costs | Contribution made towards toner costs | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

| | | |
|---|---|--|
| 2 pre commemoration dialogues conducted with youth and ethnic minority groups in preparation for the commemoration of the International Youth Day and International Day of Worlds Indigenous People | <p>Conducted a stakeholders' dialogue on indigenous minority groups (IMGs) on 9th August at Ndere cultural center under the theme: Indigenous peoples and AI: Defending rights, shaping futures. A total of 103 participants attended; i.e.: 79 Males, 24 females, 38 youth, 57 adults, 8 older persons, 8 persons with Disabilities (2 females and 6 males). Some of the emerging issues included:</p> <p>a) The continuous absence of IMG self representative voices in central and local governments;</p> <p>b) Erosion of indigenous languages, undervaluation of local languages, and lack of support for their use in education;</p> <p>c) Poor health service delivery in remote and indigenous areas; health centres are often far, facilities poorly equipped.</p> <p>Selected staff were facilitated to conduct publicity and participate in the Deaf awareness week that was climaxed in Mbarara city under the theme :No Human Rights without Sign Language Rights.</p> | |
|---|---|--|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 10,593.428 |
| 227001 Travel inland | 94,000.000 |
| 228002 Maintenance-Transport Equipment | 6,750.000 |
| Total For Budget Output | 153,843.428 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 153,843.428 |
| Arrears | 0.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 244,458.428 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 244,458.428 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:16 Governance and Security | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunitites | | |
| <i>Departments</i> | | |
| Department:001 Legal Services and Investigations | | |
| Key Service Area:460051 Complaints Management | | |
| PIAP Output: 16211101 Policies developed for national socio-economic transformation | | |
| Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes | | |
| Statutory Allowances for 5 Members of the Commission | Statutory Allowances for 5 Members of the Commission for Q1 was fully paid | |
| Lunch provided, toner and internet procured and vehicles maintained | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided | |
| Duty facilitation for Legal Services and Investigations Staff paid. | Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid | |
| 2 laws and 2 bills examined for compliance with equal opportunities | 2 laws/3 bills, 2 regulations and 1 policy were reviewed that is: The Local Government Act Cap.243. Parliamentary Elections Act Cap.177, National Drug and Health Products Authority Bill, 2025, the HIV Prevention and Control Bill, NRM Election Regulations, the Election of Special Interest groups regulations and the Early Childhood Education policy. | |
| 1 Mobile Legal Clinics conducted in central region | Carried out 1 mobile Legal clinic in Buikwe DLG which brought together a total of 200 participants: that is; Male (101), Female (99) - Youth (108), Older persons (24), Persons with disabilities (21), Adults (68), Ethnic minorities (0) | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16211101 Policies developed for national socio-economic transformation | | |
| Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes | | |
| 1 Training report produced in training of technical staff of Legal services & members of the commission in the areas of Investigations ,Compilation of files , Collection of files and Custody of Physical Evidence. | To be done in q2 | Budget cut |
| PIAP Output: 16611101 HRBA Mainstreamed | | |
| Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes | | |
| 1 Public Inquiry held in central region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. | Carried out two general inquiries in the Central Region of Uganda for two case namely EOC/CR/091/2025 and EOC/CR/229/24. Both inquiries were successfully concluded, and findings were issued in accordance with the provisions on economic discrimination. | |
| Offering psycho-social support, resettlement visits of clients, and administering social welfare | Deferred to Quarter 2 | There was a budget cut |
| 10 paralegals trained in Eastern region of Uganda | Deferred to Quarter 2 | There was a budget cut |
| PIAP Output: 16611202 Equity Complaints disposed | | |
| Programme Intervention: 166112 Enhance protection of human rights and promotion of equity | | |
| 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. | 42.5%(85 cases) were received from the 4 regions of Uganda: that is; Eastern (07), Northern (07), Central (62), and Western (09); 13 desk investigation reports are available, while investigations for all other cases are ongoing, and 37 cases were resolved; that is Eastern (01), Northern (01), Central (33), and Western (02) regions of Uganda. | |
| 10 Pre-tribunal sessions conducted in all the regions. | Deferred to Quarter 2 | Budget cut |
| 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 85 complaints were received and registered, Female (45), Male (21), Group interests (19) | Budget cut affected field activities |
| 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved | ADR and Tribunal sessions are ongoing, 37 cases were concluded of which, 19 Q1 cases were resolved, 18 judgements were for deferred cases from previous FYs, while 9 matters were referred. In Central (33), Northern (01), Eastern (01) and Western (02) | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,875.000 |
| 221009 Welfare and Entertainment | | 16,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,600.000 |
| 227001 Travel inland | | 95,540.000 |
| | Total For Budget Output | 201,765.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,765.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 201,765.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,765.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| Vote Function:01 Gender and Equity | | |
| <i>Departments</i> | | |
| Department:001 Compliance and Enforcement | | |
| Key Service Area:00024 Compliance and Enforcement Services | | |
| PIAP Output: 18112101 Gender and equity responsive plans | | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | | |
| Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. | |
| Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18112101 Gender and equity responsive plans | | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | | |
| One High-level dialogue (100 participants) to unpack the National budget conducted. | The activity was postponed to the subsequent quarter due to budgetary limitations within the department. | This is because of Q1 budget cut |
| Capacity building of three Parliamentary Committees on Gender and Equity Planning and Budgeting conducted. | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. | This is because of Q1 budget cut |
| Fifty Equal Opportunities Commission Staff trained on gender and equity planning and budgeting Assessment. | The department has concluded the preparatory phase(developed terms of reference, presentations) of this activity and the training has been scheduled for October 2025. | |
| Audit tool and assessment guideline for International convention/Treaties developed. | Assessment guideline for International conventions/Treaties was developed and scheduled for senior management validation on 20th October 2025. | |
| Gender and Equity Management Information System enhanced with private sector assessment tool upgraded | The activity was postponed to the subsequent quarter due to budgetary limitations within the department. | This is because of Q1 budget cut |
| N/A | | |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | |
| A Study on Emerging contemporary economic issues conducted. | | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| Duty facilitation for Compliance and Enforcement Staff paid | Q1 Duty facilitation for Compliance and Enforcement Staff paid | |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers developed. | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. | |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers validated | The activity is scheduled for Quarter II due to delay in release of funds. | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statements developed | The activity was deferred to ensuing quarter due to budgetary constraints within the department. | |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers validated. | The activity is scheduled for Quarter II due to delay in release of funds. | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | | |
|--|--|--|
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers developed. | The gender and equity Guideline for assessing Programme BFPs was developed. | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statement validated | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. | |
| Gender and Equity requirements in one International Convention/ Treaty enforced. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. | |

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

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 15,030.809 |
| 221003 Staff Training | 150,000.000 |
| 221008 Information and Communication Technology Supplies. | 17,101.703 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,986.725 |
| 224011 Research Expenses | 25,000.000 |
| 225101 Consultancy Services | 35,499.999 |
| 227001 Travel inland | 96,450.000 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| Total For Budget Output | 372,069.236 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 372,069.236 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 372,069.236 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 372,069.236 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 Redressing imbalances and promoting equal opportunit

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <i>Departments</i> | | |
| Department:002 Administration, Finance and Planning | | |
| Key Service Area:000001 Audit and Risk Management | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| 1 sensitization meeting on financial compliance and accountability (for all EOC staff) held | To be done in Q2 | There was a budget cut |
| Report on compliance with procurement regulations produced | Review of compliance with PPDA Regulations was done and management was advised to enhance compliance and details are available in Q1 report submitted | There was Budget cut |
| Report on special assignment produced. | This activity was carried out in Karamoja Subregion but due to insufficient funds inspection in other regions was not done. Details are in the Q1 internal audit report submitted. | |
| Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. | |
| Internal Audit report prepared and submitted | Internal Audit Q1 report prepared and submitted | |
| One report on special assignment produced. | To be don in Q2 | there was a budget cut |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,000.000 |
| | Total For Budget Output | 8,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000004 Finance and Accounting | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Quarterly financial statements prepared and submitted | Quarter one financial statements prepared and submitted to Ministry of finance | |
| Imprest for all departments paid | Departmental imprests have been paid in full | |
| IFMS/HCM costs paid | IFMS/HCM costs paid | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 14,500.000 |
| | Total For Budget Output | 14,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,500.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000005 Human Resource Management | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Salaries for all staffs processed by the 28th of every month | Salaries for all staffs processed and paid by the 28th of every month for quarter one | |
| NSSF contribution remitted | NSSF contribution remitted for Q1 for all the staff. | |
| Training, committee meetings held and progress reports submitted. | to be done in q2 | |
| Induction of newly appointed staff and internship students done | Induction of internship students done on time | |
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | to be done in quarter one | |
| Sensitization of Staffs about the Rewards and Sanctions done | To be done in q2 | |
| Duty Facilitation Allowance paid | Duty Facilitation Allowance paid to all staff for Q1 | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 1,412,926.348 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 300,250.749 |
| 212102 Medical expenses (Employees) | | 19,634.689 |
| 221003 Staff Training | | 2,250.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| | Total For Budget Output | 1,740,061.786 |
| | Wage Recurrent | 1,412,926.348 |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 327,135.438 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|--|---|--|
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | This was not implemented. to be done in q2 | |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarter four FY 2024/2025 performance progress report was prepared and submitted to MOFPED on time. | |
| EOC strategic development plan iv prepared. | EOC Strategic development plan IV prepared and submitted to NPA | |

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

| Item | Spent |
|---|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 227001 Travel inland | 16,250.000 |
| Total For Budget Output | 26,250.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 26,250.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|--|
| Procurements prepared and submitted to contract committee for approval. | Procurements prepared and submitted to contract committee for approval. | |
| Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. | |

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

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000.000 |
| Total For Budget Output | 4,000.000 |
| Wage Recurrent | 0.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 4,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000008 Records Management**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|--|
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | |
|---|---|--|

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

| Item | Spent |
|----------------------------------|------------------|
| 221009 Welfare and Entertainment | 1,525.424 |
| Total For Budget Output | 1,525.424 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,525.424 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Repair and maintenance of vehicles done. | The repair of vehicles was carried out as per the recommendations of Chief Mechanical Engineer at Ministry of Works to ensure good mechanical condition <ul style="list-style-type: none"> 6 vehicles were repaired 3 vehicles were serviced | |
| Digitalised number plates for vehicles done. | Digitalised number plates for vehicles was procured and fixed on the vehicles. | |
| Repairs and maintenance of machinery and equipment done. | To be done in q2 | |
| Electricity bills paid | Electricity bill for kingdom Kampala offices and Bugolobi offices for 1st quarter paid | |
| Guard and security services paid | Guard and security services paid | |
| Water bills paid | Water bills paid for q1 | |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. | |
| Coordination of some activities for 13th Annual Report on the state of Equal opportunities in Uganda done and report printed. | the procurement is ongoing | |
| Technical support during the Development policies and regulations for improved service delivery done. | to be done in Q2 | |
| Quarterly cleaning services procured | Cleaning services procured and paid | |
| Quarterly office operations done | Assorted materials, consumables, stationery procured. Procured 200 reams of paper pens, transparent file folders envelopes, springs and box files, Note books, and Tonners (48) | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------|----------------------|
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,973.844 | |
| 221009 Welfare and Entertainment | 17,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 23,240.000 | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 223001 Property Management Expenses | | 14,175.475 |
| 223003 Rent-Produced Assets-to private entities | | 624,939.210 |
| 223004 Guard and Security services | | 15,000.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 13,750.000 |
| 227004 Fuel, Lubricants and Oils | | 32,000.000 |
| 228002 Maintenance-Transport Equipment | | 38,000.000 |
| | Total For Budget Output | 801,578.529 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 801,578.529 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000019 ICT Services | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Internet Main link procured | The procurement process is ongoing | |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured for q1 | |
| Telecommunications services provided | Telecommunications services provided | |
| IFMS & Internet Back up link procured | The procurement process is ongoing | |
| zoom and Antivirus Licenses paid | The procurement process is ongoing | |
| ICT Expenses ,Subscriptions Assorted accessories procured. | The procurement process is ongoing | |
| Maintenance of Management Information done | The procurement process is ongoing | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 48,000.000 |
| | Total For Budget Output | 48,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,643,915.739 |
| | Wage Recurrent | 1,412,926.348 |
| | Non Wage Recurrent | 1,230,989.391 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 Research, Monitoring and Evaluation

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

| | | |
|---|---|--|
| Quarterly internal M&E report | Produced the monitoring evaluation report and evaluation report for quarter 4 FY 2024/25 and disseminated it to the relevant stake holders that is OPM, NPA, MOGLSD, MofPED | |
| RME Graduate Trainee allowance | RME Graduate Trainee allowance paid | |
| Payment of RME department staff allowance | Payment of RME department staff allowance made. | |
| RME administrative welfare | RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|-------------------|
| 222001 Information and Communication Technology Services. | 7,000.000 |
| 224011 Research Expenses | 25,500.000 |
| 227001 Travel inland | 40,250.000 |
| 228002 Maintenance-Transport Equipment | 12,000.000 |
| Total For Budget Output | 84,750.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 84,750.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000022 Research and Development

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

| | | |
|--|--|--|
| One Annual Report on State of Equal Opportunities in Uganda FY 2024/2025 produced and disseminated | <p>In preparation for the 12th Annual Report, the Equal Opportunities Commission (EOC) implemented a series of systematic and participatory processes to ensure quality, inclusiveness, and accuracy of the report's content. The Commission held an internal retreat that brought together Commission Members and technical staff to conduct a comprehensive peer review.</p> <p>A validation meeting was convened at Golf Course Hotel involving stakeholders from MDAs, Local Governments, and CSOs. Participants reviewed and confirmed the accuracy and relevance of the report's findings, ensuring alignment with national priorities and current equal opportunity realities.</p> <p>Based on feedback from earlier reviews, the Commission conducted supplementary data collection in Kaabong, Kalangala, Ntoroko, Sironko, Bududa, Amudat, Namisindwa, and Kabarole districts.</p> <p>Monitoring Implementation of Previous Recommendations in Buvuma, Mayuge, Agago, Gulu, Napak, Hoima, Karenga, Soroti, Mbale, and Rubanda.</p> | |
|--|--|--|

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

| Item | Spent |
|--------------------------------|--------------------|
| 224011 Research Expenses | 20,500.000 |
| 227001 Travel inland | 65,502.000 |
| Total For Budget Output | 86,002.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 86,002.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 170,752.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 170,752.000 |
| Arrears | 0.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

*Development Projects***Project:1976 Institutional Development of Equal Opportunities Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|--------------------------------|----------------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 4,080,442.855 |
| Wage Recurrent | 1,412,926.348 |
| Non Wage Recurrent | 2,667,516.507 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Programme:12 Human Capital Development | |
| Vote Function:01 Gender and Equity | |
| <i>Departments</i> | |
| Department:001 Compliance and Enforcement | |
| Key Service Area:00024 Compliance and Enforcement Services | |
| PIAP Output: 12512201 Gender and equity compliance assessments conducted | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | |
| Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | NA |
| Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. | NA |
| Private sector actors in four programmes ie Agro-Industrialization, Tourism, Manufacturing and Science Technology and Transfer (ATMS) mapped. | The concept for mapping private sector actors in four programmes has been developed with focus of 5 National parks; Kidepo Valley National park, Lake Mburo National Park, Murchishon falls National park, Mt.Elgon National park, Queen Elizabeth National park. |
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | |
| Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | NA |
| Five(5) Missions abroad trained on Gender and Equity Planning and Budgeting. | Implementation of the activity was rescheduled to the next quarter |
| Gender and Equity commitments in four development Programmes tracked. | Physical tracking of the implementation status of Gender and Equity commitments was conducted across the Western, Eastern, Northern, and Central regions of Uganda. A draft report has been compiled and is currently pending validation. |
| Capacity Building Trainings for District Councils in Nine Districts of Karamoja(Amudat, Napak, Nabilatuk, Karenga, Moroto, Abim ,Nakapiripirit, Kotido, Kaabong) conducted. | the activity was deferred to the next implementation period. |
| Capacity building of 18 programme secretariats on Gender and Equity Planning and Budgeting conducted. | NA |
| Capacity building on Gender and Equity Planning and Budgeting for 150 Accounting Officers in MDAs conducted. | NA |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | |
| High -level engagement with the MPs from Karamoja sub region conducted. | NA |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted. | with participants, including journalists from the nine districts of Karamoja region. In addition, a documentary on the status of Gender and Equity in Karamoja was developed. Several talk shows have also been conducted on UBC Totore FM, Akicha FM, Ateker Moroto FM, and UBC TV to raise awareness on the project. |
| Programme support costs paid . | Procurement of Tonner, Stationery successfully done, suppliers are pending payment. |
| A capacity building learning on inclusive policy and implementation approaches for the Karamoja leaders and ex official MPs facilitated. | A capacity-building learning session on inclusive policy and implementation approaches for Karamoja leaders and ex-official Members of Parliament was conducted. A delegation including Commission staff and selected Karamoja leaders travelled to Dar es Salaam to participate in this training. |
| Specific Gender and equity Issue paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region produced. | NA |
| On spot checks for inclusive accessibility for 40 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | The concept has been developed , the 40 MDAs in the 11 cities of Uganda have been identified and field work is scheduled for October 2025. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400.000 |
| 221001 Advertising and Public Relations | 20,785.805 |
| 221003 Staff Training | 215,227.847 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,248.716 |
| 224011 Research Expenses | 69,748.912 |
| 225101 Consultancy Services | 20,000.000 |
| 227001 Travel inland | 95,571.172 |
| 227004 Fuel, Lubricants and Oils | 3,500.000 |
| 221001 Advertising and Public Relations | 15,030.809 |
| 221003 Staff Training | 150,000.000 |
| 221008 Information and Communication Technology Supplies. | 17,101.703 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 17,986.725 |
| 224011 Research Expenses | 25,000.000 |
| 225101 Consultancy Services | 35,499.999 |
| 227001 Travel inland | 96,450.000 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| Total For Budget Output | 447,482.452 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 447,482.452 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 447,482.452 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 447,482.452 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:002 Education, Training, Information and Communication | |
| Key Service Area:000011 Communication and Public Relations | |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | |
| Electronic media engaged for sub-regional public awareness campaigns through conducting 12 radio and 8 TV talk shows, 480 jingles and DJ mentions in 8 regional local languages. | |
| 4 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | <p>1 social media campaign was conducted on inclusive electoral processes. This campaign was followed by 149 participants representing civil society, the Electoral Commission, political parties and opinion leaders.</p> <p>The outstanding concern was that EOC is not playing its role in the electoral process; i.e.: from nominations to the campaign trails. Issues of marginalization have been visible but EOC has so far done nothing.</p> |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | |
| Assorted IEC materials including 100 corporate shirts and 100 embroidered polo T-shirts produced and disseminated to EOC staff, MALGs and vulnerable people. | Not achieved, To be done in Q2 |
| Emergency response conducted through publishing 8 news paper article/ supplements conducting 8 spot visits and holding 8 press briefs | Not achieved. to be done in q2 |
| 8 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level in select sub-regions of Uganda. | <p>2 forums were conducted in Busia and Iganga, bringing together 224 participants; thus:</p> <p>1 forum was conducted in Busia DLG, themed: “Understanding and Respecting Diverse Cultural Practices”.</p> <p>The forum brought together 120 participants; i.e.: 65 female, 55 male, 6 persons with disabilities, 40 youth, and 20 older persons.</p> <p>1 forum was conducted in Nakalama Sub-county of Iganga District, bringing together 104 participants - including 54 female, 50 male, 12 persons with disabilities, 60 youth, and 7 older persons.</p> <p>Some of the emerging issues included: Rampant Gender Based Violence, early childhood marriages and Teenage pregnancies.</p> |
| 2 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs | <p>An engagement with education stakeholders at national level was conducted at EOC head offices in Kampala, bringing together 50 participants - including 27 male and 23 female, 10 persons with disabilities, 10 youth and 8 older persons.</p> <p>Key emerging issues included fast tracking the policy on inclusive education, effective implementation of special needs and inclusive education; as well as the need for more engagement with stakeholders.</p> |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | |
| 4 regional breakfast meetings with key media personnel on selected thematic issues conducted. | 1 regional breakfast meeting with key media personnel on inclusive reporting in the electoral processes was conducted on 12th September, 2025 at Kabale District Headquarters in Kigezi subregion. The engagement brought together 27 male and 23 female participants, totaling to 50 participants. Emerging issues: Limited presence of EOC in the electoral processes; abdication of responsibility to the Uganda Police Force and the military by the Electoral Commission. |
| EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | NA |
| Assorted IEC materials including 8 banners and EOC brochures produced and disseminated | 100 copies of EOC brochure were produced and disseminated. Other IEC materials were under review and/or design - including banners, EOC revised brochure, and the 12th issue of the Equity Voice. |
| Assorted IEC materials including 4 issues of the equity voice produced | The 11th issue of the Equity Voice was produced and disseminated. |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | |
| 8 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level. | 2 training sessions were conducted for older persons and youth, bringing together a total of 220 participants; thus: Training of older persons was conducted in Soroti City on Inclusive leadership and Inclusive Implementation and participation in the development processes. The session brought together 120 participants, of whom 59 were female, 71 Male; 10 persons with disabilities, 65 older persons and 15 youth. Training of youth was conducted in Iganga DLG on inclusive participation of youth in electoral processes. The session brought together 100 participants - 45 female, 55 male; 78 youth, 12 adults, 7 persons with disabilities. Key emerging issues: Limited access to knowledge on government programs, Lack of specialized medical services for older persons, Discrimination of older persons in accessing loan facilities, Negative cultural mindsets leading to discrimination of women, Marginalization and manipulation of youth, older persons and other marginalized groups in politics. |
| 2 engagements with relevant stakeholders at national and local government levels as well as ethnic minorities conducted | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|
| Item | Spent |
| 221001 Advertising and Public Relations | 35,945.000 |
| 227001 Travel inland | 54,670.000 |
| Total For Budget Output | 90,615.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 90,615.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Key Service Area: 320008 Community Outreach services

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | |
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 4 special interest groups | A needs assessment tool was drafted and reviewed; to be used in subsequent quarters. |
| An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | NA |
| A bill on national civic education drafted | This will be kickstarted in quarter II. |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | To be implemented in quarter two. |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarter One allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees |
| A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | NA |
| Contribution made towards quarterly vehicle maintenance. | Contribution made towards quarterly vehicle maintenance. |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff across 4 quarters. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff paid. |
| 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | NA |
| A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | NA |
| A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. | NA |
| 4 Training sessions on inclusive leadership conducted for leaders of youth and ethnic minority groups at sub regional level | Training of youth was conducted in Iganga DLG on inclusive participation of youth in electoral processes. The session brought together 100 participants - 45 female, 55 male; 78 youth, 12 adults, 7 persons with disabilities. |
| A post-commemoration dialogue with Workers Union conducted for International Labour Day | NA |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | |
| Staff facilitated to take skills development and competence building courses | NA |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. |
| Contribution made towards internet costs | Contribution made towards internet costs |
| Contribution made towards toner costs | Contribution made towards toner costs |
| 1 post commemoration dialogue with women on their role in inclusive development in Commemoration of International Womens Day conducted | NA |
| 2 pre commemoration dialogues conducted with youth and ethnic minority groups in preparation for International Youth Day and International Day of Worlds Indigenous People | <p>Conducted a stakeholders' dialogue on indigenous minority groups (IMGs) on 9th August at Ndere cultural center under the theme: Indigenous peoples and AI: Defending rights, shaping futures. A total of 103 participants attended; i.e.: 79 Males, 24 females, 38 youth, 57 adults, 8 older persons, 8 persons with Disabilities (2 females and 6 males). Some of the emerging issues included:</p> <ul style="list-style-type: none"> a) The continuous absence of IMG self representative voices in central and local governments; b) Erosion of indigenous languages, undervaluation of local languages, and lack of support for their use in education; c) Poor health service delivery in remote and indigenous areas; health centres are often far, facilities poorly equipped. <p>Selected staff were facilitated to conduct publicity and participate in the Deaf awareness week that was climaxed in Mbarara city under the theme :No Human Rights without Sign Language Rights.</p> |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 10,593.428 |
| 227001 Travel inland | 94,000.000 |
| 228002 Maintenance-Transport Equipment | 6,750.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Total For Budget Output | 153,843.428 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,843.428 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 244,458.428 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 244,458.428 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:02 Redressing imbalances and promoting equal opportunitites***Departments***Department:001 Legal Services and Investigations****Key Service Area:460051 Complaints Management****PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Statutory Allowances for 5 Members of the Commission paid | Statutory Allowances for 5 Members of the Commission for Q1 was fully paid |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided |
| Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid | Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid |
| 16 (8 Policies and 8 existing laws/bills) examined for compliance with Equal Opportunities | 2 laws/3 bills, 2 regulations and 1 policy were reviewed that is: The Local Government Act Cap.243. Parliamentary Elections Act Cap.177, National Drug and Health Products Authority Bill, 2025, the HIV Prevention and Control Bill, NRM Election Regulations, the Election of Special Interest groups regulations and the Early Childhood Education policy. |
| 4 Mobile Legal Clinics carried out in the four regions of the country | Carried out 1 mobile Legal clinic in Buikwe DLG which brought together a total of 200 participants: that is; Male (101), Female (99) - Youth (108), Older persons (24), Persons with disabilities (21), Adults (68), Ethnic minorities (0) |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16211101 Policies developed for national socio-economic transformation | |
| Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes | |
| 1 training report produced in training of technical staff of legal services and members of the commission in the areas of investigations, compilation of files, collection of files and custody of physical evidence. | To be done in q2 |
| PIAP Output: 16611101 HRBA Mainstreamed | |
| Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes | |
| 04 Public Inquiries Held in Central, Western, Eastern and Northern Regions to obtain information relating to discrimination, marginalization and unequal treatment, track programs accessibility by vulnerable groups so as to make decisions. | Carried out two general inquiries in the Central Region of Uganda for two case namely EOC/CR/091/2025 and EOC/CR/229/24. Both inquiries were successfully concluded, and findings were issued in accordance with the provisions on economic discrimination. |
| Law books and journals purchased and subscription to professional bodies and online research libraries paid | NA |
| psycho-social support offered, resettlement visits of clients done, and social welfare administered | Deferred to Quarter 2 |
| 40 paralegals trained in eastern, Northern, Central and western regions of Uganda | Deferred to Quarter 2 |
| PIAP Output: 16611202 Equity Complaints disposed | |
| Programme Intervention: 166112 Enhance protection of human rights and promotion of equity | |
| 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved | 42.5%(85 cases) were received from the 4 regions of Uganda: that is; Eastern (07), Northern (07), Central (62), and Western (09); 13 desk investigation reports are available, while investigations for all other cases are ongoing, and 37 cases were resolved; that is Eastern (01), Northern (01), Central (33), and Western (02) regions of Uganda. |
| 40 Pre-tribunal sessions conducted in all regions | Deferred to Quarter 2 |
| 800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 85 complaints were received and registered, Female (45), Male (21), Group interests (19) |
| 40 tribunals and ADR hearing sessions conducted in Central, Northern, Eastern and Western regions of Uganda and 100 cases resolved | ADR and Tribunal sessions are ongoing, 37 cases were concluded of which, 19 Q1 cases were resolved, 18 judgements were for deferred cases from previous FYs, while 9 matters were referred. In Central (33), Northern (01), Eastern (01) and Western (02) |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 82,875.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221009 Welfare and Entertainment | 16,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,600.000 |
| 227001 Travel inland | 95,540.000 |
| Total For Budget Output | 201,765.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 201,765.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 201,765.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 201,765.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Programme:18 Development Plan Implementation | |
| Vote Function:01 Gender and Equity | |
| <i>Departments</i> | |
| Department:001 Compliance and Enforcement | |
| Key Service Area:00024 Compliance and Enforcement Services | |
| PIAP Output: 18112101 Gender and equity responsive plans | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | |
| Capacity building on Gender and Equity Planning and Budgeting for 20 District Local Government Councils conducted. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. |
| Capacity building on Gender and Equity Planning and Budgeting for 20 Urban Local Governments councils conducted. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. |
| One High-level dialogue (100 participants) to unpack the National budget conducted. | The activity was postponed to the subsequent quarter due to budgetary limitations within the department. |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 18112101 Gender and equity responsive plans | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | |
| Capacity building on Gender and Equity Planning and Budgeting for three(3) Parliamentary Committees conducted. | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. |
| Fifty (50)Equal Opportunities Commission Staff trained on Gender and Equity Planning and Budgeting Assessment. | The department has concluded the preparatory phase(developed terms of reference, presentations) of this activity and the training has been scheduled for October 2025. |
| One hundred Stakeholders engaged on Gender and Equity issues in Uganda. | NA |
| Audit tool and assessment guideline for International convention/Treaties developed. | Assessment guideline for International conventions/Treaties was developed and scheduled for senior management validation on 20th October 2025. |
| Four International Conventions/Treaties audited. | NA |
| Capacity building of 10 Equal Opportunities Commission Staff and 60 selected leaders at Parish level on Climate change adaptation conducted | |
| Gender and Equity Management Information System (GEMIS) upgraded with private sector assessment module. | The activity was postponed to the subsequent quarter due to budgetary limitations within the department. |
| Capacity building on Gender and Equity Planning and Budgeting for 50 Chief Administrative Officers conducted. | NA |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided |
| A Study on Emerging contemporary economic issue conducted | NA |
| EOC Statistical Abstract FY 2025/2026 developed | NA |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | |
| Duty facilitation for Compliance and Enforcement Staff paid | Q1 Duty facilitation for Compliance and Enforcement Staff paid |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers validated. | NA |
| Assessment of 176 Local Government Budget Framework Papers on compliance with Gender and Equity requirements conducted | NA |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers disseminated. | NA |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | NA |
| Assessment of Compliance with gender and equity requirements of 150 Vote Ministerial Policy Statements conducted. | NA |
| Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. | NA |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs) developed. | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers (BFPs) validated | The activity is scheduled for Quarter II due to delay in release of funds. |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statements developed | The activity was deferred to ensuing quarter due to budgetary constraints within the department. |
| Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | NA |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | NA |
| Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. | NA |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs) validated. | The activity is scheduled for Quarter II due to delay in release of funds. |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers developed. | The gender and equity Guideline for assessing Programme BFPs was developed. |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statement validated | The activity could not be undertaken as planned and has been deferred to the following quarter because of budget shortfalls. | |
| Gender and Equity requirements in four International conventions and treaties enforced. | The activity was deferred to ensuing quarter due to budgetary constraints within the department. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400.000 | |
| 221001 Advertising and Public Relations | 20,785.805 | |
| 221003 Staff Training | 215,227.847 | |
| 221011 Printing, Stationery, Photocopying and Binding | 17,248.716 | |
| 224011 Research Expenses | 69,748.912 | |
| 225101 Consultancy Services | 20,000.000 | |
| 227001 Travel inland | 95,571.172 | |
| 227004 Fuel, Lubricants and Oils | 3,500.000 | |
| 221001 Advertising and Public Relations | 15,030.809 | |
| 221003 Staff Training | 150,000.000 | |
| 221008 Information and Communication Technology Supplies. | 17,101.703 | |
| 221011 Printing, Stationery, Photocopying and Binding | 17,986.725 | |
| 224011 Research Expenses | 25,000.000 | |
| 225101 Consultancy Services | 35,499.999 | |
| 227001 Travel inland | 96,450.000 | |
| 228002 Maintenance-Transport Equipment | 15,000.000 | |
| | Total For Budget Output | 372,069.236 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,069.236 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 372,069.236 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,069.236 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

Development Projects

N/A

Vote Function:02 Redressing imbalances and promoting equal opportunitites*Departments***Department:002 Administration, Finance and Planning****Key Service Area:000001 Audit and Risk Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|--|--|
| 1 sensitization meeting on financial compliance and accountability (for all EOC staff) held | To be done in Q2 |
| Reports on compliance with procurement regulations | Review of compliance with PPDA Regulations was done and management was advised to enhance compliance and details are available in Q1 report submitted |
| Report on implementation of planned activities. | This activity was carried out in Karamoja Subregion but due to insufficient funds inspection in other regions was not done. Details are in the Q1 internal audit report submitted. |
| Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. |
| ICPAU and IIA Uganda Membership renewed. | NA |
| 4 Internal Audit reports prepared | Internal Audit Q1 report prepared and submitted |
| Audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | NA |
| One report on special assignment produced. | To be don in Q2 |
| Reports on the status of accountability of funds. | NA |
| Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | NA |

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------------|
| | Total For Budget Output | 8,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000004 Finance and Accounting**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|--|
| Quarterly financial statements prepared and submitted | Quarter one financial statements prepared and submitted to Ministry of finance |
| Imprest for all departments paid | Departmental imprests have been paid in full |
| IFMS /HCM costs paid | IFMS/HCM costs paid |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|----------------------------------|--------------------------------|
| 221009 Welfare and Entertainment | 14,500.000 |
| | Total For Budget Output |
| | 14,500.000 |
| | Wage Recurrent |
| | 0.000 |
| | Non Wage Recurrent |
| | 14,500.000 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |

Key Service Area:000005 Human Resource Management**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Salaries for all staffs processed by the 28th of every month. | Salaries for all staffs processed and paid by the 28th of every month for quarter one |
| Gratuity to all staff paid. | NA |
| End of year reviews organised | NA |
| NSSF contribution remitted | NSSF contribution remitted for Q1 for all the staff. |
| Training, committee meetings held and progress reports submitted. | to be done in q2 |
| Induction of newly appointed staff and internship students done | Induction of internship students done on time |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1851101 Institutional coordination, management and reporting**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|--|--|
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | to be done in quarter one |
| Sensitization of Staffs about the Rewards and Sanctions done | |
| EOC client charter reviewed | NA |
| One online review and staff capacity conducted | NA |
| Medical assistance to staff provided | NA |
| Duty facilitation allowances paid | Duty Facilitation Allowance paid to all staff for Q1 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 211102 Contract Staff Salaries | 1,412,926.348 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300,250.749 |
| 212102 Medical expenses (Employees) | 19,634.689 |
| 221003 Staff Training | 2,250.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| Total For Budget Output | 1,740,061.786 |
| Wage Recurrent | 1,412,926.348 |
| Non Wage Recurrent | 327,135.438 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|--|---|
| Ministerial Policy Statement prepared and submitted and print 300 copies | NA |
| Half year Annual performance assessment reports prepared and submitted to OPM. | NA |
| BFP prepared and submitted to MOFPED by 15th November every year | NA |
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | This was not implemented. to be done in q2 |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarter four FY 2024/2025 performance progress report was prepared and submitted to MOFPED on time. |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| EOC strategic development plan iv prepared. | EOC Strategic development plan IV prepared and submitted to NPA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 227001 Travel inland | | 16,250.000 |
| | Total For Budget Output | 26,250.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,250.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000007 Procurement and Disposal Services | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Procurements prepared and submitted to contract committee for approval. | Procurements prepared and submitted to contract committee for approval. | |
| EOC staff trained in EGP system. | NA | |
| Due diligence conducted | NA | |
| Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,000.000 |
| | Total For Budget Output | 4,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000008 Records Management | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Maintenance appraisal and retention of schedule of records conducted. | NA | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

| | |
|--|----|
| Training of EOC staff in file user management best practices done. | NA |
|--|----|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

| | |
|---|---|
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. |
|---|---|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|----------------------------------|------------------|
| 221009 Welfare and Entertainment | 1,525.424 |
| Total For Budget Output | 1,525.424 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,525.424 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 18511101 Institutional coordination, management and reporting | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | |
| Repair and maintenance of vehicles done. | The repair of vehicles was carried out as per the recommendations of Chief Mechanical Engineer at Ministry of Works to ensure good mechanical condition <ul style="list-style-type: none"> 6 vehicles were repaired 3 vehicles were serviced |
| Digitalised number plates for vehicles done. | Digitalised number plates for vehicles was procured and fixed on the vehicles. |
| Repairs and maintenance of machinery and equipment done. | To be done in q2 |
| Rent for EOC offices paid. | NA |
| Electricity bills paid | Electricity bill for kingdom Kampala offices and Bugolobi offices for 1st quarter paid |
| Guard and security services paid | Guard and security services paid |
| Water bills paid. | Water bills paid for q1 |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. |
| Coordination of some activities for 13th Annual Report on the state of Equal opportunities in Uganda done and report printed. | the procurement is ongoing |
| Technical support during the Development policies and regulations for improved service delivery done. | to be done in Q2 |
| Quarterly cleaning services procured | Cleaning services procured and paid |
| Quarterly office operations done | Assorted materials, consumables, stationery procured. Procured 200 reams of paper pens, transparent file folders envelopes, springs and box files, Note books, and Tonners (48) |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,973.844 |
| 221009 Welfare and Entertainment | 17,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,240.000 |
| 223001 Property Management Expenses | 14,175.475 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 223003 Rent-Produced Assets-to private entities | | 624,939.210 |
| 223004 Guard and Security services | | 15,000.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 13,750.000 |
| 227004 Fuel, Lubricants and Oils | | 32,000.000 |
| 228002 Maintenance-Transport Equipment | | 38,000.000 |
| | Total For Budget Output | 801,578.529 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 801,578.529 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Key Service Area:000019 ICT Services**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Internet Main link procured | The procurement process is ongoing |
| Computer Service Repairs and maintenance procured | NA |
| Training and Certification in Cyber Security (CISM Certification) conducted | NA |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured for q1 |
| Telecommunications services provided | Telecommunications services provided |
| IFMS & Internet Back up link procured | The procurement process is ongoing |
| zoom and Antivirus Licenses paid | The procurement process is ongoing |
| ICT Expenses ,Subscriptions Assorted accessories procured. | The procurement process is ongoing |
| Maintenance of Management Information done | The procurement process is ongoing |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 48,000.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Total For Budget Output | 48,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,643,915.739 |
| | Wage Recurrent | 1,412,926.348 |
| | Non Wage Recurrent | 1,230,989.391 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 Research, Monitoring and Evaluation**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | |
|---|---|
| Audit report on access to agriculture and business development facilities by the marginalized groups | NA |
| Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda. | NA |
| Audit Report on the Agricultural Value Chain Development Programme. | NA |
| Quarterly Internal M&E Reports | Produced the monitoring evaluation report and evaluation report for quarter 4 FY 2024/25 and disseminated it to the relevant stake holders that is OPM, NPA, MOGLSD, MofPED |
| RME Graduate trainee departmental staff allowances | RME Graduate Trainee allowance paid |
| Departmental staff allowances paid | Payment of RME department staff allowance made. |
| RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid | RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid |
| Report on Micro Scale Irrigation Program | NA |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 222001 Information and Communication Technology Services. | 7,000.000 |
| 224011 Research Expenses | 25,500.000 |
| 227001 Travel inland | 40,250.000 |
| 228002 Maintenance-Transport Equipment | 12,000.000 |
| Total For Budget Output | 84,750.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 84,750.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Key Service Area:00022 Research and Development | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | |
| One Annual Report on State of Equal Opportunities in Uganda FY 2024/2025 produced and disseminated | <p>In preparation for the 12th Annual Report, the Equal Opportunities Commission (EOC) implemented a series of systematic and participatory processes to ensure quality, inclusiveness, and accuracy of the report's content.</p> <p>The Commission held an internal retreat that brought together Commission Members and technical staff to conduct a comprehensive peer review. A validation meeting was convened at Golf Course Hotel involving stakeholders from MDAs, Local Governments, and CSOs. Participants reviewed and confirmed the accuracy and relevance of the report's findings, ensuring alignment with national priorities and current equal opportunity realities.</p> <p>Based on feedback from earlier reviews, the Commission conducted supplementary data collection in Kaabong, Kalangala, Ntoroko, Sironko, Bududa, Amudat, Namisindwa, and Kabarole districts.</p> <p>Monitoring Implementation of Previous Recommendations in Buvuma, Mayuge, Agago, Gulu, Napak, Hoima, Karenga, Soroti, Mbale, and Rubanda.</p> |
| Dissemination report on annual report findings | NA |
| Report on cost of Rationalization of government Agencies in Uganda | NA |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| Report on access to health services (Role of health insurance in promoting equitable access to health services in North East Central and Western Uganda) | NA | |
| Report on National emerging issues in line with gender and equity | NA | |
| Report on students enrollment retention and completion rate in primary and secondary schools in Uganda | NA | |
| A study report on the cost of exclusion in Uganda | NA | |
| Policy briefs on various thematic areas in the annual report developed | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224011 Research Expenses | | 20,500.000 |
| 227001 Travel inland | | 65,502.000 |
| | Total For Budget Output | 86,002.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,002.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 170,752.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,752.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| Project:1976 Institutional Development of Equal Opportunities Commission | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Furniture and Fittings procured | NA | |
| LAN upgraded maintained and CCTV system Installed | NA | |
| The specialized vehicle for the chairperson procured | NA | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|----------------------|
| Project:1976 Institutional Development of Equal Opportunities Commission | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 4,080,442.855 |
| | Wage Recurrent | 1,412,926.348 |
| | Non Wage Recurrent | 2,667,516.507 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 124 Equal Opportunities Commission

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Programme:12 Human Capital Development | | |
| Vote Function:01 Gender and Equity | | |
| <i>Departments</i> | | |
| Department:001 Compliance and Enforcement | | |
| Key Service Area:00024 Compliance and Enforcement Services | | |
| PIAP Output: 12512201 Gender and equity compliance assessments conducted | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. |
| Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. | NA | |
| Private sector actors in four programmes ie Agro-Industrialization, Tourism, Manufacturing and Science Technology and Transfer (ATMS) mapped. | NA | |
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. |
| Five(5) Missions abroad trained on Gender and Equity Planning and Budgeting. | NA | |
| Gender and Equity commitments in four development Programmes tracked. | NA | |
| Capacity Building Trainings for District Councils in Nine Districts of Karamoja(Amudat, Napak, Nabilatuk, Karenga, Moroto, Abim ,Nakapiripirit, Kotido, Kaabong) conducted. | NA | |
| Capacity building of 18 programme secretariats on Gender and Equity Planning and Budgeting conducted. | NA | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000024 Compliance and Enforcement Services | | |
| PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced | | |
| Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation | | |
| Capacity building on Gender and Equity Planning and Budgeting for 150 Accounting Officers in MDAs conducted. | NA | |
| High -level engagement with the MPs from Karamoja sub region conducted. | High -level engagement with the MPs from Karamoja sub region conducted. | High -level engagement with the MPs from Karamoja sub region conducted. |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted. | A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted | A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted |
| Programme support costs paid . | Programme support costs paid. | Programme support costs paid. |
| A capacity building learning on inclusive policy and implementation approaches for the Karamoja leaders and ex official MPs facilitated. | NA | |
| Specific Gender and equity Issue paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region produced. | Specific Gender and equity Issues paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region developed and produced | Specific Gender and equity Issues paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region developed and produced |
| On spot checks for inclusive accessibility for 40 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. |
| Department:002 Education, Training, Information and Communication | | |
| Key Service Area:000011 Communication and Public Relations | | |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| Electronic media engaged for sub-regional public awareness campaigns through conducting 12 radio and 8 TV talk shows, 480 jingles and DJ mentions in 8 regional local languages. | 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of Eastern Uganda. | 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of Eastern Uganda. |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000011 Communication and Public Relations | | |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| 4 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. |
| Assorted IEC materials including 100 corporate shirts and 100 embroidered polo T-shirts produced and disseminated to EOC staff, MALGs and vulnerable people. | NA | |
| Emergency response conducted through publishing 8 news paper article/ supplements conducting 8 spot visits and holding 8 press briefs | Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs | Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs |
| 8 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level in select sub-regions of Uganda. | 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at subcounty level in Central Uganda | 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at subcounty level in Central Uganda |
| 2 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs | NA | |
| 4 regional breakfast meetings with key media personnel on selected thematic issues conducted. | 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Eastern region. | 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Eastern region. |
| EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated |
| Assorted IEC materials including 8 banners and EOC brochures produced and disseminated | NA | |
| Assorted IEC materials including 4 issues of the equity voice produced | 1 issue of the equity voice produced and disseminated | 1 issue of the equity voice produced and disseminated |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000011 Communication and Public Relations | | |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes | | |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives | | |
| 8 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level. | 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Northern Uganda. | 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Northern Uganda. |
| 2 engagements with relevant stakeholders at national and local government levels as well as ethnic minorities conducted | 1 engagement with relevant stakeholders at national and local government levels to discuss solutions to challenges affecting ethnic minorities conducted | 1 engagement with relevant stakeholders at national and local government levels to discuss solutions to challenges affecting ethnic minorities conducted |
| Key Service Area:320008 Community Outreach services | | |
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | | |
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 4 special interest groups | A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 2 special interest groups | A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 2 special interest groups |
| An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed |
| A bill on national civic education drafted | A bill on national civic education drafted | A bill on national civic education drafted |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees |
| A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. |
| Contribution made towards quarterly vehicle maintenance. | Contribution made towards quarterly vehicle maintenance | Contribution made towards quarterly vehicle maintenance |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:320008 Community Outreach services | | |
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | | |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff across 4 quarters. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. |
| 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities |
| A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed |
| A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. | NA | |
| 4 Training sessions on inclusive leadership conducted for leaders of youth and ethnic minority groups at sub regional level | 1 Training session on inclusive leadership conducted for leaders of ethnic minority groups in Karamoja sub-region | 1 Training session on inclusive leadership conducted for leaders of ethnic minority groups in Karamoja sub-region |
| A post-commemoration dialogue with Workers Union conducted for International Labour Day | NA | |
| Staff facilitated to take skills development and competence building courses | Staff facilitated to take skills development and competence building courses | Staff facilitated to take skills development and competence building courses |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. |
| Contribution made towards internet costs | Contribution made towards internet costs | Contribution made towards internet costs |
| Contribution made towards toner costs | Contribution made towards toner costs | Contribution made towards toner costs |
| 1 post commemoration dialogue with women on their role in inclusive development in Commemoration of International Womens Day conducted | NA | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:320008 Community Outreach services | | |
| PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented | | |
| Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens | | |
| 2 pre commemoration dialogues conducted with youth and ethnic minority groups in preparation for International Youth Day and International Day of Worlds Indigenous People | NA | |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:16 Governance and Security | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunit | | |
| <i>Departments</i> | | |
| Department:001 Legal Services and Investigations | | |
| Key Service Area:460051 Complaints Management | | |
| PIAP Output: 16211101 Policies developed for national socio-economic transformation | | |
| Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes | | |
| Statutory Allowances for 5 Members of the Commission paid | Statutory Allowances for 5 Members of the Commission | Statutory Allowances for 5 Members of the Commission |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided | Lunch provided, toner and internet procured, 4 voice recorders procured and vehicles maintained | Lunch provided, toner and internet procured, 4 voice recorders procured and vehicles maintained |
| Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid | Duty facilitation for Legal Services and Investigations Staff paid. | Duty facilitation for Legal Services and Investigations Staff paid. |
| 16 (8 Policies and 8 existing laws/bills) examined for compliance with Equal Opportunities | 2 laws and 2 bills examined for compliance with equal opportunities | 2 laws and 2 bills examined for compliance with equal opportunities |
| 4 Mobile Legal Clinics carried out in the four regions of the country | 1 Mobile Legal Clinics conducted in Northern region | 1 Mobile Legal Clinics conducted in Northern region |
| 1 training report produced in training of technical staff of legal services and members of the commission in the areas of investigations, compilation of files, collection of files and custody of physical evidence. | NA | |

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:460051 Complaints Management**PIAP Output: 16611101 HRBA Mainstreamed****Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes**

| | | |
|--|--|--|
| 04 Public Inquiries Held in Central, Western, Eastern and Northern Regions to obtain information relating to discrimination, marginalization and unequal treatment, track programs accessibility by vulnerable groups so as to make decisions. | 1 Public Inquiry held in western region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. | 1 Public Inquiry held in western region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. |
| Law books and journals purchased and subscription to professional bodies and online research libraries paid | 2 sets of law books red and blue volumes purchased and subscription to professional bodies paid and online research libraries paid | 2 sets of law books red and blue volumes purchased and subscription to professional bodies paid and online research libraries paid |
| psycho-social support offered, resettlement visits of clients done, and social welfare administered | Offering psycho-social support, resettlement visits of clients, and administering social welfare | Offering psycho-social support, resettlement visits of clients, and administering social welfare |
| 40 paralegals trained in eastern, Northern, Central and western regions of Uganda | 10 paralegals trained in Northern region of Uganda | 10 paralegals trained in Northern region of Uganda |

PIAP Output: 16611202 Equity Complaints disposed**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| | | |
|---|---|---|
| 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved | 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. | 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. |
| 40 Pre-tribunal sessions conducted in all regions | 10 Pre-tribunal sessions conducted in all the regions. | 10 Pre-tribunal sessions conducted in all the regions. |
| 800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered |
| 40 tribunals and ADR hearing sessions conducted in Central, Northern, Eastern and Western regions of Uganda and 100 cases resolved | 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved | 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved |

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 Gender and Equity***Departments*

VOTE: 124 Equal Opportunities Commission

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Department:001 Compliance and Enforcement | | |
| Key Service Area:00024 Compliance and Enforcement Services | | |
| PIAP Output: 18112101 Gender and equity responsive plans | | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | | |
| Capacity building on Gender and Equity Planning and Budgeting for 20 District Local Government Councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. |
| Capacity building on Gender and Equity Planning and Budgeting for 20 Urban Local Governments councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. |
| One High-level dialogue (100 participants) to unpack the National budget conducted. | NA | |
| Capacity building on Gender and Equity Planning and Budgeting for three(3) Parliamentary Committees conducted. | NA | |
| Fifty (50)Equal Opportunities Commission Staff trained on Gender and Equity Planning and Budgeting Assessment. | NA | |
| One hundred Stakeholders engaged on Gender and Equity issues in Uganda. | NA | |
| Audit tool and assessment guideline for International convention/Treaties developed. | NA | |
| Four International Conventions/Treaties audited. | NA | |
| Capacity building of 10 Equal Opportunities Commission Staff and 60 selected leaders at Parish level on Climate change adaptation conducted | Capacity building on Climate change for 10 EOC staff and 60 selected leaders of Parish level conducted. | Capacity building on Climate change for 10 EOC staff and 60 selected leaders of Parish level conducted. |
| Gender and Equity Management Information System (GEMIS) upgraded with private sector assessment module. | NA | |
| Capacity building on Gender and Equity Planning and Budgeting for 50 Chief Administrative Officers conducted. | Capacity building of Chief Administrative Officers in 50 Local Governments on Gender and Equity Planning and Budgeting conducted. | Capacity building of Chief Administrative Officers in 50 Local Governments on Gender and Equity Planning and Budgeting conducted. |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Key Service Area:000024 Compliance and Enforcement Services | | |
| PIAP Output: 18112101 Gender and equity responsive plans | | |
| Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government. | | |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided |
| A Study on Emerging contemporary economic issue conducted | | |
| EOC Statistical Abstract FY 2025/2026 developed | EOC Statistical Abstract FY 2025/2026 developed | EOC Statistical Abstract FY 2025/2026 developed |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers validated. | NA | |
| Assessment of 176 Local Government Budget Framework Papers on compliance with Gender and Equity requirements conducted | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers disseminated. | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. |
| Assessment of Compliance with gender and equity requirements of 150 Vote Ministerial Policy Statements conducted. | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. | NA | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000024 Compliance and Enforcement Services | | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs) developed. | NA | |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers (BFPs) validated | NA | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statements developed | NA | |
| Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. |
| Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. | NA | |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs)validated. | NA | |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers developed. | NA | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statement validated | NA | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:00024 Compliance and Enforcement Services | | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| Gender and Equity requirements in four International conventions and treaties enforced. | Gender and Equity requirements in one International Convention/ Treaty enforced. | Gender and Equity requirements in one International Convention/ Treaty enforced. |
| <i>Development Projects</i> | | |
| N/A | | |
| Vote Function:02 Redressing imbalances and promoting equal opportunitites | | |
| <i>Departments</i> | | |
| Department:002 Administration, Finance and Planning | | |
| Key Service Area:000001 Audit and Risk Management | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| 1 sensitization meeting on financial compliance and accountability (for all EOC staff) held | NA | |
| Reports on compliance with procurement regulations | Report on compliance with procurement regulations produced | Report on compliance with procurement regulations produced |
| Report on implementation of planned activities. | Report on special assignment produced. | Report on special assignment produced. |
| Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. |
| ICPAU and IIA Uganda Membership renewed. | NA | |
| 4 Internal Audit reports prepared | Internal Audit report prepared and submitted | Internal Audit report prepared and submitted |
| Audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | One audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | One audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets |
| One report on special assignment produced. | NA | |
| Reports on the status of accountability of funds. | One reports on the status of accountability of funds. | One reports on the status of accountability of funds. |
| Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:000004 Finance and Accounting | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted |
| Imprest for all departments paid | Imprest for all departments paid | Imprest for all departments paid |
| IFMS /HCM costs paid | IFMS/HCM costs paid | IFMS/HCM costs paid |
| Key Service Area:000005 Human Resource Management | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Salaries for all staffs processed by the 28th of every month. | Salaries for all staffs processed by the 28th of every month | Salaries for all staffs processed by the 28th of every month |
| Gratuity to all staff paid. | Gratuity to all staff paid. | Gratuity to all staff paid. |
| End of year reviews organised | End of year reviews organised | End of year reviews organised |
| NSSF contribution remitted | NSSF contribution remitted | NSSF contribution remitted |
| Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. |
| Induction of newly appointed staff and internship students done | Induction of newly appointed staff and internship students done | Induction of newly appointed staff and internship students done |
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. |
| Sensitization of Staffs about the Rewards and Sanctions done | Sensitization of Staffs about the Rewards and Sanctions done | Sensitization of Staffs about the Rewards and Sanctions done |
| EOC client charter reviewed | EOC client charter reviewed | EOC client charter reviewed |
| One online review and staff capacity conducted | NA | |
| Medical assistance to staff provided | Medical assistance to staff provided | Medical assistance to staff provided |
| Duty facilitation allowances paid | Duty Facilitation Allowance paid | Duty Facilitation Allowance paid |
| Key Service Area:000006 Planning and Budgeting services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Ministerial Policy Statement prepared and submitted and print 300 copies | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:000006 Planning and Budgeting services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Half year Annual performance assessment reports prepared and submitted to OPM. | NA | |
| BFP prepared and submitted to MOFPED by 15th November every year | BFP prepared and submitted to MOFPED by 15th November every year | BFP prepared and submitted to MOFPED by 15th November every year |
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarterly performance reports prepared and submitted to the MOFPED. | Quarterly performance reports prepared and submitted to the MOFPED. |
| EOC strategic development plan iv prepared. | NA | |
| Key Service Area:000007 Procurement and Disposal Services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Procurements prepared and submitted to contract committee for approval. | NA | |
| EOC staff trained in EGP system. | Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. |
| Due diligence conducted | Due diligence conducted | Due diligence conducted |
| Evaluations of procurements coordinated and conducted. | EOC staff trained in EGP system. | EOC staff trained in EGP system. |
| Key Service Area:000008 Records Management | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Maintenance appraisal and retention of schedule of records conducted. | Maintenance appraisal and retention of schedule of records conducted. | Maintenance appraisal and retention of schedule of records conducted. |
| Training of EOC staff in file user management best practices done. | Training of EOC staff in file user management best practices done. | Training of EOC staff in file user management best practices done. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. |
| Digitalised number plates for vehicles done. | NA | |
| Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. |
| Rent for EOC offices paid. | Rent for EOC offices paid. | Rent for EOC offices paid. |
| Electricity bills paid | Electricity bills paid | Electricity bills paid |
| Guard and security services paid | Guard and security services paid | Guard and security services paid |
| Water bills paid. | Water bills paid | Water bills paid |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. | Funeral services to staff and family paid. |
| Coordination of some activities for 13th Annual Report on the state of Equal opportunities in Uganda done and report printed. | NA | |
| Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. |
| Quarterly cleaning services procured | Quarterly cleaning services procured | Quarterly cleaning services procured |
| Quarterly office operations done | Quarterly office operations done | Quarterly office operations done |
| Key Service Area:000019 ICT Services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Internet Main link procured | Internet Main link procured | Internet Main link procured |
| Computer Service Repairs and maintenance procured | Computer Service Repairs and maintenance procured | Computer Service Repairs and maintenance procured |
| Training and Certification in Cyber Security (CISM Certification) conducted | Training and Certification in Cyber Security (CISM Certification) conducted | Training and Certification in Cyber Security (CISM Certification) conducted |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000019 ICT Services | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured | Office supplies(Tonner) procured |
| Telecommunications services provided | Telecommunications services provided | Telecommunications services provided |
| IFMS & Internet Back up link procured | IFMS & Internet Back up link procured | IFMS & Internet Back up link procured |
| zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid |
| ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. |
| Maintenance of Management Information done | Maintenance of Management Information done | Maintenance of Management Information done |
| Department:003 Research, Monitoring and Evaluation | | |
| Key Service Area:000015 Monitoring and Evaluation | | |
| PIAP Output: 1831102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| Audit report on access to agriculture and business development facilities by the marginalized groups | An audit report on access to agriculture and business development facilities by the marginalized groups | An audit report on access to agriculture and business development facilities by the marginalized groups |
| Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda. | NA | |
| Audit Report on the Agricultural Value Chain Development Programme. | | |
| Quarterly Internal M&E Reports | Quarterly internal M&E report | Quarterly internal M&E report |
| RME Graduate trainee departmental staff allowances | RME Graduate Trainee allowance | RME Graduate Trainee allowance |
| Departmental staff allowances paid | Payment of RME department staff allowance | Payment of RME department staff allowance |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000015 Monitoring and Evaluation | | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid | RME administrative welfare | RME administrative welfare |
| Report on Micro Scale Irrigation Program | NA | |
| Key Service Area:000022 Research and Development | | |
| PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs | | |
| Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution | | |
| One Annual Report on State of Equal Opportunities in Uganda FY 2024/2025 produced and disseminated | NA | |
| Dissemination report on annual report findings | Dissemination report on annua report findings | Dissemination report on annua report findings |
| Report on cost of Rationalization of government Agencies in Uganda | Report on cost of Rationalization of government Agencies in Uganda | Report on cost of Rationalization of government Agencies in Uganda |
| Report on access to health services (Role of health insurance in promoting equitable access to health services in North East Central and Western Uganda) | Report on access to health services (Role of health insurance in promoting equitable access to health services in North, East, Central and Western Uganda | Report on access to health services (Role of health insurance in promoting equitable access to health services in North, East, Central and Western Uganda |
| Report on National emerging issues in line with gender and equity | NA | |
| Report on students enrollment retention and completion rate in primary and secondary schools in Uganda | NA | |
| A study report on the cost of exclusion in Uganda | NA | |
| Policy briefs on various thematic areas in the annual report developed | NA | |
| <i>Develoment Projects</i> | | |
| Project:1976 Institutional Development of Equal Opportunities Commission | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 18511101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| Furniture and Fittings procured | NA | |
| LAN upgraded maintained and CCTV system Installed | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1976 Institutional Development of Equal Opportunities Commission | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 1851101 Institutional coordination, management and reporting | | |
| Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery | | |
| The specialized vehicle for the chairperson procured | The specialised vehicle for chairperson procured | The specialised vehicle for chairperson procured |

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project