

VOTE: 124 Equal Opportunities Commission

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.967	0.742	0.624	25.0 %	21.0 %	84.1 %
	Non-Wage	10.919	10.919	2.330	1.220	21.3 %	11.2 %	52.4 %
Dev.	GoU	0.216	0.216	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		14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %
Total GoU+Ext Fin (MTEF)		14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %
Total Vote Budget Excluding Arrears		14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.770	0.770	0.206	0.130	0.2 %	0.1 %	63.1 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.206	0.130	0.2 %	0.1 %	63.1 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.782	0.782	0.185	0.135	0.2 %	0.1 %	73.0 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.185	0.135	0.2 %	0.1 %	73.0 %
Programme:16 GOVERNANCE AND SECURITY	1.467	1.467	0.468	0.323	0.5 %	0.3 %	69.0 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.468	0.323	0.5 %	0.3 %	69.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	2.214	1.255	2.2 %	1.3 %	56.7 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	11.082	2.214	1.255	2.2 %	1.3 %	56.7 %
Total for the Vote	14.102	14.102	3.073	1.843	3.1 %	1.8 %	60.0 %

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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

Sub SubProgramme:01 Gender and Equity

Sub Programme: 03 Gender and Social Protection

0.075	Bn Shs	Department : 001 Compliance and Enforcement
Reason: The Supplier was not fully created in the system, the payment will be effected in the next quarter		

Items

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Supplier was not fully created in the system, the payment will be effected in the next quarter		
0.050	UShs	227001 Travel inland
Reason: The Supplier was not fully created in the system, the payment will be effected in the next quarter		

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites

Sub Programme: 02 Resource Mobilization and Budgeting

0.777	Bn Shs	Department : 002 Administration, Finance and Planning
Reason: Rent was paid but the system never picked it, Q2 report will reflect this transaction		

Items

0.108	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This will be effected in quarter two		
0.420	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: Rent was paid but the system never picked it, Q2 report will reflect this transaction		
0.126	UShs	227001 Travel inland
Reason: This will be effected in quarter two		
0.051	UShs	228002 Maintenance-Transport Equipment
Reason: This will be effected in quarter two		
0.064	Bn Shs	Department : 003 Research, Monitoring and Evaluation
Reason: The activity delayed to start due to late release of funds, this came in as additional cash limit, payment will be effected in the next quarter		

Items

0.020	UShs	221001 Advertising and Public Relations
Reason:		
0.025	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit

Sub Programme: 02 Resource Mobilization and Budgeting

0.064	Bn Shs	Department : 003 Research, Monitoring and Evaluation
Reason: The activity delayed to start due to late release of funds, this came in as additional cash limit, payment will be effected in the next quarter		

Items

Reason: The activity delayed to start due to late release of funds, this came in as additional cash limit, payment will be effected in the next quarter

Sub Programme: 04 Access to Justice

0.144	Bn Shs	Department : 001 Legal Services and Investigations
Reason: Allowances to Members were already committed however not effected fully effected, this will appear in the next quarter report		

Items

0.144	UShs	227001 Travel inland
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 1204011102 Gender and equity compliance assessments conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	100	100
Number of MDAs and LGs certified	Number	100	100
Number of MDAs implementing G&E commitments	Number	80	80
PIAP Output 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDAs with capacity gaps trained in GEB	Number	100	25
Number of LGs supported	Number	100	30
PIAP Output 1204011105 Gender Management Information System (GMIS) for G & E developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
GMIS developed and implemented	Status	Functional	Functional
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output 000011 Communication and Public Relations			
PIAP Output 1501010220 National Civic Education Program awareness campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Civic Education programmes conducted	Number	15	4
Budget Output 320008 Community Outreach services			
PIAP Output 1501010220 National Civic Education Program awareness campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Civic Education programmes conducted	Number	17	4

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:001 Legal Services and Investigations			
Budget Output 460051 Complaints Management			
PIAP Output 16050409 Complaints resolved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of complaints resolved by the Tribunal Hearings	Number	200	68
Number of Pre-Tribunal visits conducted	Number	8	4
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:002 Administration, Finance and Planning			
Budget Output 000014 Administrative and Support Services			
PIAP Output 18010211 Aligned budgets to Gender and Equity Outcomes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58
Department:003 Research, Monitoring and Evaluation			
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 18010211 Aligned budgets to Gender and Equity Outcomes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:003 Research, Monitoring and Evaluation			
Budget Output 560005 Information Management			
PIAP Output 18010211 Aligned budgets to Gender and Equity Outcomes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58

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Performance highlights for the Quarter

1. Develop an equal opportunity and gender mainstreaming tool and ensure its implementation
2. Conduct reviews with MDAs to develop gender compacts
3. Carry out annual assessment of LG BFPs on gender and equity responsive planning & budgeting
4. Carry out annual assessment on National Budget and MPS on gender and equity planning & budgeting
5. Tracking implementation of G&E commitments of the respective Votes.
6. Implementation of a Statistics Strategy on Gender Equality and Women Empowerment
7. Updating and Maintaining the Gender and Equity Management Information System
8. Conducting GEB training in LGs and MDAs with capacity gaps
9. Conduct technical backstopping in MDA & LGs on Gender and Equity mainstreaming
10. Conduct EOC Pre-Tribunal sessions
11. Conduct Tribunal Hearings
12. Undertake complaints investigation
13. Conduct Mobile Legal Aid Clinics in the four regions of the country
14. Periodic tracking of G&E practices, programmes and projects in selected public and private enterprises
15. Review and assessment of bills, laws for compliance with Equal Opportunities
16. Analysis of Regional and International Instruments on Equal Opportunities
17. Conduct research in thematic areas on the State of Equal Opportunities in Uganda
18. Produce and disseminate the Annual Report on the State of Equal Opportunities in Uganda
19. Administration support services provided and Institutional capacity building undertaken

Matters to note in budget execution

1. Lack of computers especially for the graduate trainees and clerkship students.
2. Limited furniture
3. The delayed release of funds to the department led to delayed activity implementation, as late as end of the quarter.
4. Due to financial constraints it was not possible to implement new activities like: the EO Forum in Greater Luweero; and the National Awards Ceremony for best performing MDAs in G&E compliance.
5. The demand for EOC's response to issues of discrimination and marginalization in the country is overwhelming. There is need to establish an emergency response team to fast respond to emerging issues of equal opportunities. The team should be on alert, with a stand-by car and fuel. Response to emerging issues also calls for securing free space in prominent media like the New Vision, Monitor Publications, UBC, NTV, NBS and others for regular or timely response through opinions, guidelines, debate, etc.
6. There is increasing demand from the MDAs and Local government to conduct trainings in gender and equity and also from the private's sector and faith based /cultural institutions. The department cannot meet this demand because of the limited funding

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.770	0.770	0.206	0.130	26.8 %	16.9 %	63.1 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.206	0.130	26.8 %	16.9 %	63.1 %
000039 Policies, Regulations and Standards	0.770	0.770	0.206	0.130	26.8 %	16.9 %	63.1 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.782	0.782	0.185	0.136	23.6 %	17.4 %	73.5 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.185	0.136	23.6 %	17.4 %	73.5 %
000011 Communication and Public Relations	0.283	0.283	0.056	0.031	19.8 %	11.0 %	55.4 %
320008 Community Outreach services	0.500	0.500	0.129	0.105	25.8 %	21.0 %	81.4 %
Programme:16 GOVERNANCE AND SECURITY	1.467	1.467	0.468	0.323	31.9 %	22.0 %	69.0 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.468	0.323	31.9 %	22.0 %	69.0 %
460051 Complaints Management	1.467	1.467	0.468	0.323	31.9 %	22.0 %	69.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	2.213	1.255	20.0 %	11.3 %	56.7 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	11.082	2.213	1.255	20.0 %	11.3 %	56.7 %
000003 Facilities and Equipment Management	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	9.983	9.983	1.994	1.099	20.0 %	11.0 %	55.1 %
000015 Monitoring and Evaluation	0.199	0.199	0.036	0.036	18.1 %	18.1 %	100.0 %
000017 Infrastructure Development and Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
560005 Information Management	0.684	0.684	0.183	0.120	26.8 %	17.6 %	65.6 %
Total for the Vote	14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	2.967	2.967	0.742	0.624	25.0 %	21.0 %	84.1 %
211104 Employee Gratuity	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	0.279	0.279	21.8 %	21.8 %	100.0 %
212101 Social Security Contributions	0.297	0.297	0.092	0.060	31.0 %	20.2 %	65.2 %
212102 Medical expenses (Employees)	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.375	0.375	0.111	0.056	29.6 %	14.9 %	50.5 %
221003 Staff Training	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.006	0.006	0.004	0.000	66.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.382	0.382	0.015	0.015	3.9 %	3.9 %	100.0 %
221009 Welfare and Entertainment	0.144	0.144	0.045	0.041	31.3 %	28.5 %	91.1 %
221011 Printing, Stationery, Photocopying and Binding	0.654	0.654	0.160	0.002	24.5 %	0.3 %	1.3 %
221016 Systems Recurrent costs	0.032	0.032	0.008	0.003	25.0 %	9.4 %	37.5 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.024	0.024	0.017	0.013	70.8 %	54.2 %	76.5 %
223005 Electricity	0.024	0.024	0.012	0.009	50.0 %	37.5 %	75.0 %
223006 Water	0.006	0.006	0.002	0.000	31.2 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.023	0.023	0.020	0.020	87.7 %	87.7 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	2.500	0.420	0.000	16.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.175	3.175	0.966	0.603	30.4 %	19.0 %	62.4 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.055	0.055	31.1 %	31.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.115	0.064	30.3 %	16.8 %	55.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	14.102	14.102	3.072	1.844	21.8 %	13.1 %	60.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.770	0.770	0.206	0.130	26.76 %	16.89 %	63.11 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.206	0.130	26.76 %	16.89 %	63.1 %
<i>Departments</i>							
001 Compliance and Enforcement	0.770	0.770	0.206	0.130	26.8 %	16.9 %	63.1 %
002 Education, Training, Information and Communication	0.782	0.782	0.185	0.135	23.6 %	17.3 %	73.0 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.782	0.782	0.185	0.135	23.65 %	17.26 %	72.97 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.206	0.130	26.76 %	16.89 %	63.1 %
<i>Departments</i>							
001 Compliance and Enforcement	0.770	0.770	0.206	0.130	26.8 %	16.9 %	63.1 %
002 Education, Training, Information and Communication	0.782	0.782	0.185	0.135	23.6 %	17.3 %	73.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	1.467	1.467	0.468	0.323	31.89 %	22.01 %	69.02 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.468	0.323	31.89 %	22.01 %	69.0 %
<i>Departments</i>							
001 Legal Services and Investigations	1.467	1.467	0.468	0.323	31.9 %	22.0 %	69.0 %
002 Administration, Finance and Planning	9.983	9.983	1.994	1.099	20.0 %	11.0 %	55.1 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.219	0.156	24.8 %	17.7 %	71.2 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	2.213	1.254	19.97 %	11.32 %	56.67 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.468	0.323	31.89 %	22.01 %	69.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	2.213	1.254	19.97 %	11.32 %	56.67 %
<i>Departments</i>							
001 Legal Services and Investigations	1.467	1.467	0.468	0.323	31.9 %	22.0 %	69.0 %
002 Administration, Finance and Planning	9.983	9.983	1.994	1.099	20.0 %	11.0 %	55.1 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.219	0.156	24.8 %	17.7 %	71.2 %
<i>Development Projects</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.102	14.102	3.072	1.842	21.8 %	13.1 %	60.0 %

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

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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			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Departments			
Department:001 Compliance and Enforcement			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Conduct a tracking on the implementation of interventions and impact of Gender and equity in three key priority programmes of land and natural resources(land), trade and industry and agric-industrialisation (factors of production)	Three (3) key priority programmes of land and natural resources, trade and industry as well as agro-industrialization were selected for tracking. A total of 443 gender and equity responsive interventions were selected for tracking. Despite COVID-19 pandemic, there is a great improvement in G&E milestone in selected key programmes	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,270.000
227001 Travel inland			100,185.000
Total For Budget Output			130,455.000
Wage Recurrent			0.000
Non Wage Recurrent			130,455.000
Arrears			0.000
AIA			0.000
Total For Department			130,455.000
Wage Recurrent			0.000
Non Wage Recurrent			130,455.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefif by vulnerable people	Produced 150 T-shirts during the implementation of ETIC quarter 1 activities, Produced 500 copies of the 10th Issue of the Equity Voice,	NA
1 media breakfast meeting in the Eastern region of Uganda	Conducted a media breakfast meeting with media personnel in greater Masaka. The meeting brought together a total of 50 participants; 35 men and 15 women; 3 of the entire total were persons with disabilities; 29 youth; 17 adults; and 4 older persons.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model		
Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable	<p>1 TV talk show, 4 Radio talk shows, 2 Newspaper supplements/opinions, 1 social media campaign.</p> <p>Published 2 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. <p>Conducted 4 radio talk shows;</p> <ol style="list-style-type: none"> 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. <p>Guide FM in Kasese.</p>	NA
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people	Produced 150 T-shirts during the implementation of ETIC quarter 1 activities, Produced 500 copies of the 10th Issue of the Equity Voice	NA
1 media breakfast meeting in the Eastern region of Uganda	<p>Conducted a media breakfast meeting with media personnel in greater Masaka.</p> <p>The meeting brought together a total of 50 participants; 35 men and 15 women; 3 of the entire total were persons with disabilities; 29 youth; 17 adults; and 4 older persons.</p>	NA
Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable	<p>1 TV talk show, 4 Radio talk shows, 2 Newspaper supplements/opinions, 1 social media campaign.</p> <p>Published 2 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. <p>Conducted 4 radio talk shows;</p> <ol style="list-style-type: none"> 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. <p>Guide FM in Kasese.</p>	NA

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		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		30,680.000
	Total For Budget Output	30,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,680.000
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Develop a strategy on the promotion of equal opportunities and affirmative action for the youth, women, older persons, persons with disabilities and the ethnic minorities with regard to Land, Capital, Labour, Entrepreneurship, Knowledge and Markets as an opportunity for job and wealth creation	Not Implemented	Not Implemented due to financial constraints
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	Conducted 2 community sensitisation meetings in: 1. Kasese district, which attracted 65 participants; 35 men and 30 women; 3 of the 65 were persons with disabilities; 21 youth; 43 adults; and 1 older person. 2. Butalejja district, attracting 60 participants; 36 male, 24 female; 4 persons with disabilities; 22 youth; 34 older persons. Conducted 2 school dialogues/debates at: National Teachers College Mubende under the theme; “The state of Equal Opportunities in Tertiary Institutions”. The dialogue brought together 40 Participants; 16 Women and 24 Men. 23 were Youth and 17 where adults.	NA
9th August-International Day of worlds Indigenous people, 12th August-International Youth Day	The International Day of World’s Indigenous People and the International Youth Day were both commemorated by publishing 2 feature articles in the New Vision.	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Develop a strategy on the promotion of equal opportunities and affirmative action for the youth, women, older persons, persons with disabilities and the ethnic minorities with regard to Land, Capital, Labour, Entrepreneurship, Knowledge and Markets as an opportunity for job and wealth creation	NA	NA
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	NA	NA
9th August-International Day of worlds Indigenous people, 12th August-International Youth Day	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,223.501	
227001 Travel inland	60,326.600	
	Total For Budget Output	104,550.101
	Wage Recurrent	0.000
	Non Wage Recurrent	104,550.101
	Arrears	0.000
	AIA	0.000
	Total For Department	135,230.101
	Wage Recurrent	0.000
	Non Wage Recurrent	135,230.101
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:001 Legal Services and Investigations		

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda	70% of the complaints received were investigated (47 Desk and field investigations were conducted, 9 Files concluded at Investigation level) 80 Complaints were received during the reporting period	NA
2 Mobile Legal Clinics carried out in the four regions of the country	Two mobile clinics were conducted in Isingiro and Mbarara districts Legal services were offered and complaints received. Two radio talk shows were conducted	NA
10 Tribunals conducted in the Northern, Eastern, Western and Central regions	Ten (10) tribunal sessions were conducted in the period. Four circuit sessions in the districts of Masaka, Buikwe, Kiryandongo and Masindi One case was concluded and judgement delivered in Masindi. A ruling was delivered in Kiryandongo but the case will continue. Ten compliant files were successfully mediated and consent judgements delivered. One case was referred to the Chief Magistrates Court Nakawa – i.e Ninsiima Charlotte Ntumwa Vs. Habasa Nelson	NA
2 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	One bill of Computer Misuse Bill, 2022 was reviewed and recommendations submitted to 1st Parliamentary council.	Other pending bills will be reviewed in the next quarter.
5 Pre-tribunal sessions held	2 Pre-tribunal sessions conducted in Buikwe and Kiryandongo districts	Due to delayed release of funds, 3 pre-tribunal sessions were not conducted. this will be effected next quarter.
Statutory allowances and imprest for members	Statutory Allowances and imprest for Members of the Commission paid as planned	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved		
Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,786.700	
227001 Travel inland	256,446.100	
	Total For Budget Output	323,232.800
	Wage Recurrent	0.000
	Non Wage Recurrent	323,232.800
	Arrears	0.000
	AIA	0.000
	Total For Department	323,232.800
	Wage Recurrent	0.000
	Non Wage Recurrent	323,232.800
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Contract staff salary	Contract salary for 50 staff and commission members (19 female and 31 male) paid	NA
Social contribution	NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)	NA
Duty facilitation Allowances	Duty facilitation allowances paid for all staff (19 female and 31 male)	NA
Finance committee allowances	Not paid	NA
Contract and Evaluation committee allowances	Not paid	NA
Reward and sanctions committee allowances	Not paid	NA
Graduate trainee allowances	25 Graduate trainee allowances paid	NA
Prepare quarterly financial reports	Not paid	NA
Prepare quarterly internal audits	Not paid	Newly recruited will be effected next Quarter
Prepare quarterly performance progress reports	Quarter 4 and Annual performance progress reports prepared and submitted	NA
Prepare quarterly reports on attendance to duty, rewards and sanctions	Quarterly reports on attendance on duty, rewards and sanctions prepared	NA
Professional and short courses	Not paid	NA
Training capacity Building in Performance management	Not paid	NA
Prepare and implement the Human Resources Development /Capacity building plan	Not paid	NA
Advertising and public relations services	Adverts in media paid under PDU	NA
Recruitment Expenses	Recruitment Expenses were fully paid to facilitate recruitment of Senior Internal Auditor and Secretary to the Commission	NA
Books, Periodicals and Newspapers	Paid for newspapers; Daily Monitor and New vision	NA
Welfare and Entertainment staff lunch	Paid for staff meals; 50 staff members (19 female and 31 male)	NA
Welfare and Entertainment - office imprest	Office tea and other related items procured	NA
Welfare - (Entertainment Expenses, General staff Welfare ,other)	Not Paid	NA
Welfare and Entertainment -Water dispensers	Not paid	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Rent Paid	Rent for Kampala Kingdom paid	NA
PBB/PBS Training	IFMS and item users paid	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Monitoring the implementation of the EOC strategic plan 111	Not paid	To be implemented in Quarter two
Budget Consultative Conference	Budget consultative conference conducted	NA
IFMS Recurrent costs	IFMS users paid	NA
IPPS Recurrent costs	HCM users paid	NA
NA	NA	NA
Incapacity, Death Benefits and Funeral Expenses	One staff member lost their loved one	NA
HIV/AIDS Activities	HIV activities implemented as planned	NA
Electricity	Electricity bills paid for Kampala Kingdom	NA
Guards and security services	Guards and security services for the EOC offices paid as planned	NA
Fuel, Lubricants (Cars and generator)	Not Paid	NA
Maintenance Vehicles - Tyre and Tyre Tubes	Maintenance vehicles – service, repair and vehicle maintenance paid	NA
Maintenance - Building and Facility maintenance assorted materials	Not paid	NA
Cleaning and Sanitation	Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices	NA
Postage and Courier	Not paid	NA
Office Supplies – Toners	Not Paid	NA
Maintenance Vehicles - Service, Repair and vehicle Maintenance	Maintenance vehicles – service, repair and vehicle maintenance paid	NA
Telecommunications	Paid for airtime and data for all staff members (19 female and 31 male)	NA
Internet main link	Subscription paid for the quarter	NA
Internet Backup Link	Not paid	NA
Software licenses (windows 10 and Microsoft office)	Not Paid	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Antivirus licenses		Not Paid	NA
Computer service repairs and Maintenance		Not Paid	NA
ICT expenses, subscription’s, Assorted accessories		Paid for zoom Webinar Seminars conducted	NA
Maintenance of management information systems		Not Paid	NA
Office supplies - Assorted Materials, consumables and photocopying services		Not paid	NA
Wellness		Not Paid	NA
Water		Water expenses paid for Kampala Kingdom and Bugolobi offices	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			623,508.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,933.500
212101 Social Security Contributions			60,000.000
221001 Advertising and Public Relations			25,000.000
221004 Recruitment Expenses			400.000
221008 Information and Communication Technology Supplies.			14,917.000
221009 Welfare and Entertainment			41,436.948
221011 Printing, Stationery, Photocopying and Binding			2,301.000
221016 Systems Recurrent costs			2,930.000
223004 Guard and Security services			12,840.000
223005 Electricity			8,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			20,000.000
227001 Travel inland			68,074.052
227004 Fuel, Lubricants and Oils			55,000.000
228002 Maintenance-Transport Equipment			63,990.267
Total For Budget Output			1,098,831.490
Wage Recurrent			623,508.723
Non Wage Recurrent			475,322.767
Arrears			0.000
AIA			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,098,831.490
	Wage Recurrent	623,508.723
	Non Wage Recurrent	475,322.767
	Arrears	0.000
	AIA	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

NA	NA	NA
NA	NA	NA
NA	NA	NA
Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDP III and OPM.	Not Paid	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	35,630.000
Total For Budget Output	35,630.000
Wage Recurrent	0.000
Non Wage Recurrent	35,630.000
Arrears	0.000
AIA	0.000

Budget Output:560005 Information Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Preparation and production of the 9th Annual Report on the State of Equal Opportunities in Uganda FY 2021/2022.	Annual Report on State of Equal Opportunities in Uganda FY2021/22. Produced and disseminated with the theme: Unlocking Socio-Economic potential for Inclusive Development The report highlights the achievements attained by the Commission in redressing imbalances for the FY2021/2022 and state of equal opportunities in the country, focusing on performance of both public and private institutions	NA
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VOTE: 124 Equal Opportunities Commission

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,473.250
227001 Travel inland			82,472.500
Total For Budget Output			119,945.750
Wage Recurrent			0.000
Non Wage Recurrent			119,945.750
Arrears			0.000
AIA			0.000
Total For Department			155,575.750
Wage Recurrent			0.000
Non Wage Recurrent			155,575.750
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			1,843,325.141
Wage Recurrent			623,508.723
Non Wage Recurrent			1,219,816.418
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			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		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Assessment report of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others produced	NA	
Assessment Report of annual 148 Vote MPSs for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced	NA	
Assessment of annual 179 Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced	NA	
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed		
Tracking on the implementation of interventions and impact of Gender and equity in three key priority programmes of land and natural resources(land), trade and industry and agric-industrialisation (factors of production) conducted	Three (3) key priority programmes of land and natural resources, trade and industry as well as agro- industrialization were selected for tracking. A total of 443 gender and equity responsive interventions were selected for tracking. Despite COVID-19 pandemic, there is a great improvement in G&E milestone in selected key programmes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,270.000
227001 Travel inland		100,185.000
Total For Budget Output		130,455.000
Wage Recurrent		0.000
Non Wage Recurrent		130,455.000
Arrears		0.000

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		130,455.000
	Wage Recurrent		0.000
	Non Wage Recurrent		130,455.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Departments			
Department:002 Education, Training, Information and Communication			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM			
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated		Produced 150 T-shirts during the implementation of ETIC quarter 1 activities, Produced 500 copies of the 10th Issue of the Equity Voice,	
4 regional media breakfast meetings to influence equitable reporting conducted		Conducted a media breakfast meeting with media personnel in greater Masaka. The meeting brought together a total of 50 participants; 35 men and 15 women; 3 of the entire total were persons with disabilities; 29 youth; 17 adults; and 4 older persons.	

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model	
4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted	<p>1 TV talk show, 4 Radio talk shows, 2 Newspaper supplements/opinions,1 social media campaign.</p> <p>Published 2 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. <p>Conducted 4 radio talk shows;</p> <ol style="list-style-type: none"> 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. <p>Guide FM in Kasese.</p>
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated	Produced 150 T-shirts during the implementation of ETIC quarter 1 activities, Produced500 copies of the 10th Issue of the Equity Voice
4 regional media breakfast meetings to influence equitable reporting conducted	<p>Conducted a media breakfast meeting with media personnel in greater Masaka.</p> <p>The meeting brought together a total of 50 participants; 35 men and 15 women; 3 of the entire total were persons with disabilities; 29 youth; 17 adults; and 4 older persons.</p>
4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted	<p>1 TV talk show, 4 Radio talk shows, 2 Newspaper supplements/opinions,1 social media campaign.</p> <p>Published 2 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. <p>Conducted 4 radio talk shows;</p> <ol style="list-style-type: none"> 1. Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. <p>Guide FM in Kasese.</p>

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		30,680.000
	Total For Budget Output	30,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,680.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	Not Implemented	
8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted	Conducted 2 community sensitisation meetings in: 1. Kasese district, which attracted 65 participants; 35 men and 30 women; 3 of the 65 were persons with disabilities; 21 youth; 43 adults; and 1 older person. 2. Butalejja district, attracting 60 participants; 36 male, 24 female; 4 persons with disabilities; 22 youth; 34 older persons. Conducted 2 school dialogues/debates at: National Teachers College Mubende under the theme; “The state of Equal Opportunities in Tertiary Institutions”. The dialogue brought together 40 Participants; 16 Women and 24 Men. 23 were Youth and 17 where adults.	
6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised	The International Day of World’s Indigenous People and the International Youth Day were both commemorated by publishing 2 feature articles in the New Vision.	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	NA	

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted	NA
6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,223.501
227001 Travel inland	60,326.600
Total For Budget Output	104,550.101
Wage Recurrent	0.000
Non Wage Recurrent	104,550.101
Arrears	0.000
AIA	0.000
Total For Department	135,230.101
Wage Recurrent	0.000
Non Wage Recurrent	135,230.101
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Departments

Department:001 Legal Services and Investigations

Budget Output:460051 Complaints Management

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050409 Complaints resolved	
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved.	70% of the complaints received were investigated (47 Desk and field investigations were conducted, 9 Files concluded at Investigation level) 80 Complaints were received during the reporting period
8 Mobile Legal Clinics carried out in the four regions of the country.	Two mobile clinics were conducted in Isingiro and Mbarara districts Legal services were offered and complaints received. Two radio talk shows were conducted
40 Tribunals conducted in the Northern, Eastern, Western and Central regions	Ten (10) tribunal sessions were conducted in the period. Four circuit sessions in the districts of Masaka, Buikwe, Kiryandongo and Masindi One case was concluded and judgement delivered in Masindi. A ruling was delivered in Kiryandongo but the case will continue. Ten compliant files were successfully mediated and consent judgements delivered. One case was referred to the Chief Magistrates Court Nakawa – i.e Ninsiima Charlotte Ntumwa Vs. Habasa Nelson
8 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	One bill of Computer Misuse Bill, 2022 was reviewed and recommendations submitted to 1st Parliamentary council.
20 Pre-tribunal sessions held	2 Pre-tribunal sessions conducted in Buikwe and Kiryandongo districts
Statutory allowances and imprest for members paid	Statutory Allowances and imprest for Members of the Commission paid as planned
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.	NA
Local and international professional bodies for members and technical staff subscribed to	NA
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted	NA
Annual law Report of tribunal cases produced.	NA
Law books, journals and computers purchased and chambers and practicing certificate renewal approved	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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,786.700	
227001 Travel inland		256,446.100	
Total For Budget Output		323,232.800	
Wage Recurrent		0.000	
Non Wage Recurrent		323,232.800	
Arrears		0.000	
AIA		0.000	
Total For Department		323,232.800	
Wage Recurrent		0.000	
Non Wage Recurrent		323,232.800	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Departments			
Department:002 Administration, Finance and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Contract salary paid for 49 staff and Commission Members (16 female male and 33 Male) paid		Contract salary for 50 staff and commission members (19 female and 31 male) paid	
Contribution and remittance to the Social Security Fund for 49 staff and Commission Members (16 female male and 33 Male)		NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)	
Duty facilitation Allowances paid		Duty facilitation allowances paid for all staff (19 female and 31 male)	
Finance committee allowances paid		Not paid	
Contract and Evaluation committee allowances Paid		Not paid	
Reward and sanctions committee allowances paid		Not paid	

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Graduate trainee allowances paid	25 Graduate trainee allowances paid
Quarterly financial reports Prepared and submitted	Not paid
Quarterly internal audits prepared and submitted	Not paid
Quarterly performance progress reports prepared and submitted	Quarter 4 and Annual performance progress reports prepared and submitted
prepare quarterly reports on attendance to duty, rewards and sanctions	Quarterly reports on attendance on duty, rewards and sanctions prepared
Professional and short courses Subscription	Not paid
Staff trained on capacity Building in Performance management	Not paid
The Human Resorource Development /Capacity building plan Prepared and implemented	Not paid
Advertising and public relations Services paid	Adverts in media paid under PDU
Recruitment Expenses Paid	Recruitment Expenses were fully paid to facilitate recruitment of Senior Internal Auditor and Secretary to the Commission
Books, Periodicals and NewsPapers Procured	Paid for newspapers; Daily Monitor and New vision
Welfare and Entertainment staff lunch Paid	Paid for staff meals; 50 staff members (19 female and 31 male)
Welfare and Entertainment - office imprest paid	Office tea and other related items procured
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Not Paid
Welfare and Entertainment -Water dispesners paid	Not paid
Rent Paid	Rent for Kampala Kingdom paid
PBB/PBS Training held	IFMS and item users paid
Team Building Conducted	NA
Annual Planning Retreat - BFP Prepared	NA
Annual Planning Retreat - MPS Prepared	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	Not paid
Budget Consultative Conference conducted	Budget consultative conference conducted
IFMS Recurrent costs paid	IFMS users paid
IPPS Recurrent costs paid	HCM users paid
Medical expenses paid	NA
Incapacity, Death Benefits and Funeral Expenses paid	One staff member lost their loved one
HIV Activities conducted	HIV activities implemented as planned
Electricity bills paid	Electricity bills paid for Kampala Kingdom

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Guards and security services paid		Guards and security services for the EOC offices paid as planned	
Fuel, Lubricants (Cars and generator) paid		Not Paid	
Maintaince Vechicles - Tyre and Tyre Tubes paid		Maintenance vehicles – service, repair and vehicle maintenance paid	
Maintaince - Building and Facility Maintenance assorted materials procured		Not paid	
Cleaning and Sanitation services paid		Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices	
Postage and Courier services paid		Not paid	
Office Supplies - Toners procured		Not Paid	
Maintaince Vechilces - Service, Repair and vehicle maintaince paid		Maintenance vehicles – service, repair and vehicle maintenance paid	
Telecommunications paid		Paid for airtime and data for all staff members (19 female and 31 male)	
Internet main link paid		Subscription paid for the quarter	
Internet Backup Link paid		Not paid	
Software licenses (windows 10 and Microsoft office) paid		Not Paid	
Antivirus Licenses paid		Not Paid	
Computer service repairs and maintenance paid		Not Paid	
ICT expenses, subscriptions, Assorted accessories procured		Paid for zoom	Webinar Seminars conducted
Maintenance of management information systems paid		Not Paid	
Office supplies - Assorted Materials, consumables and photocopying services procured		Not paid	
Health Wellness expenses		Not Paid	
Water expenses		Water expenses paid for Kampala Kingdom and Bugolobi offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	623,508.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,933.500
212101 Social Security Contributions	60,000.000
221001 Advertising and Public Relations	25,000.000
221004 Recruitment Expenses	400.000
221008 Information and Communication Technology Supplies.	14,917.000
221009 Welfare and Entertainment	41,436.948

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	UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,301.000
221016 Systems Recurrent costs	2,930.000
223004 Guard and Security services	12,840.000
223005 Electricity	8,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000.000
227001 Travel inland	68,074.052
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	63,990.267
Total For Budget Output	1,098,831.490
Wage Recurrent	623,508.723
Non Wage Recurrent	475,322.767
Arrears	0.000
AIA	0.000
Total For Department	1,098,831.490
Wage Recurrent	623,508.723
Non Wage Recurrent	475,322.767
Arrears	0.000
AIA	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Audit report on compliance to Equal opoortunities by Northern Uganda Social Action Fund (NUSAF)	NA
Audit report on the implementation of National strategy for youth employment in Uganda	NA
Audit Report on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	NA
Quarterly internal M&E for Q1, Q2, Q3 & Q4 conducted.	Not Paid

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		UShs Thousand
Item		Spent
227001 Travel inland		35,630.000
	Total For Budget Output	35,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,630.000
	Arrears	0.000
	AIA	0.000
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	Annual Report on State of Equal Opportunities in Uganda FY2021/22. Produced and disseminated with the theme: Unlocking Socio-Economic potential for Inclusive Development The report highlights the achievements attained by the Commission in redressing imbalances for the FY2021/2022 and state of equal opportunities in the country, focusing on performance of both public and private institutions	
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	NA	
A report on the status of agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons in rural and urban Uganda	NA	
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	NA	
A report on equitable access to disability and older persons services in the health sector in Uganda.	NA	
A report on emerging issues	NA	
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	NA	

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

A report on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,473.250
227001 Travel inland	82,472.500
Total For Budget Output	119,945.750
Wage Recurrent	0.000
Non Wage Recurrent	119,945.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,575.750
Wage Recurrent	0.000
Non Wage Recurrent	155,575.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,843,325.141
Wage Recurrent	623,508.723
Non Wage Recurrent	1,219,816.418
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Assessment report of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others produced	Carry out assessment of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others	Carry out assessment of annual 20 Programme BFPs on gender and equity responsive planning & budgeting scrutinizing budgets for interventions targeting the youth, women, pwds, older persons among others
Assessment Report of annual 148 Vote MPSs for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced	NA	NA
Assessment of annual 179 Local Government Budget Framework Papers for compliance with gender and equity responsive planning & budgeting for interventions targeting the youth, women, pwds, older persons among others produced	NA	NA
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed		
Tracking on the implementation of interventions and impact of Gender and equity in three key priority programmes of land and natural resources(land), trade and industry and agric-industrialisation (factors of production) conducted	NA	NA
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people
4 regional media breakfast meetings to influence equitable reporting conducted	1 media breakfast meeting in the Western region of Uganda	1 media breakfast meeting in the Western region of Uganda
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model		
4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted	Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable	Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
IEC materials; i.e.: 600 T-shirts, Produce 4 issues of the Equity Voice (2,000, 500 each quarter), Print 500 calendars, Produce 200 branded diaries, chart showing social services like SNE among others produced and disseminated	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people	Produce IEC materials; 150 T-shirts, Produce 1 issue of the Equity Voice (500) , chart showing social services like SNE among others enable the access participation and benefit by vulnerable people
4 regional media breakfast meetings to influence equitable reporting conducted	1 media breakfast meeting in the Western region of Uganda	1 media breakfast meeting in the Western region of Uganda

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
4 TV,8 Radio,8 Newspaper supplements/opinions, 4 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable groups conducted	Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable	Conduct 1 TV, 2 Radio, 2 Newspaper supplements/opinions, 1 social media campaigns on emerging issues in education, Agriculture, trade, justice, health, financial inclusion in relation with PDM and other development programs among the vulnerable
Budget Output:320008 Community Outreach services		
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	NA	NA
8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted	2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings
6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised	1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities	1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	NA	NA
8 school debates, 4 Equal Opportunity Forums/engagements and 8 tailor-made trainings; Targeting young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access, participation and benefit Conducted	2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
6 fairs in commemoration of the International Youth Day Indigenous Peoples Day and International Day of Persons with Disabilities and International Womens Day and other days organised	1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities	1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities
<i>Develoment Projects</i>		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:04		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved.	Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda	Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda
8 Mobile Legal Clinics carried out in the four regions of the country.	2 Mobile Legal Clinics carried out in the four regions of the country	2 Mobile Legal Clinics carried out in the four regions of the country
40 Tribunals conducted in the Northern, Eastern, Western and Central regions	10 Tribunals conducted in the Northern, Eastern, Western and Central regions	10 Tribunals conducted in the Northern, Eastern, Western and Central regions
8 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	2 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	2 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others
20 Pre-tribunal sessions held	5 Pre-tribunal sessions held	5 Pre-tribunal sessions held
Statutory allowances and imprest for members paid	Statutory allowances and imprest for members	Statutory allowances and imprest for members
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.	Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings	Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings
Local and international professional bodies for members and technical staff subscribed to	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted	Trainings of paralegals at parish levels	Trainings of paralegals at parish levels
Annual law Report of tribunal cases produced.	Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)	Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)
Law books, journals and computers purchased and chambers and practicing certificate renewal approved	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Contract salary paid for 49 staff and Commission Members (16 female male and 33 Male) paid	Contract staff salary	Contract staff salary
Contribution and remittance to the Social Security Fund for 49 staff and Commission Members (16 female male and 33 Male)	Social contribution	Social contribution
Duty facilitation Allowances paid	Duty facilitation Allowances	Duty facilitation Allowances
Finance committee allowances paid	Finance committee allowances	Finance committee allowances
Contract and Evaluation committee allowances Paid	Contract and Evaluation committee allowances	Contract and Evaluation committee allowances
Reward and sanctions committee allowances paid	Reward and sanctions committee allowances	Reward and sanctions committee allowances
Graduate trainee allowances paid	Graduate trainee allowances	Graduate trainee allowances
Quarterly financial reports Prepared and submitted	Prepare quarterly financial reports	Prepare quarterly financial reports
Quarterly internal audits prepared and submitted	Prepare quarterly internal audits	Prepare quarterly internal audits

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Quarterly performance progress reports prepared and submitted	Prepare quarterly performance progress reports	Prepare quarterly performance progress reports
prepare quarterly reports on attendance to duty, rewards and sanctions	Prepare quarterly reports on attendance to duty, rewards and sanctions	Prepare quarterly reports on attendance to duty, rewards and sanctions
Professional and short courses Subscription	Professional and short courses	Professional and short courses
Staff trained on capacity Building in Performance management	Training capacity Building in Performance management	Training capacity Building in Performance management
The Human Resorource Development /Capacity building plan Prepared and implemented	Prepare and implement the Human Resources Development /Capacity building plan	Prepare and implement the Human Resources Development /Capacity building plan
Advertising and public relations Services paid	Advertising and public relations services	Advertising and public relations services
Recruitment Expenses Paid	Recruitment Expenses	Recruitment Expenses
Books, Periodicals and NewsPapers Procured	Books, Periodicals and Newspapers	Books, Periodicals and Newspapers
Welfare and Entertainment staff lunch Paid	Welfare and Entertainment staff lunch	Welfare and Entertainment staff lunch
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest	Welfare and Entertainment - office imprest
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other)	Welfare - (Entertainment Expenses, General staff Welfare ,other)
Welfare and Entertainment -Water dispesners paid	Welfare and Entertainment -Water dispensers	Welfare and Entertainment -Water dispensers
Rent Paid	Rent	Rent
PBB/PBS Training held	PBB/PBS Training	PBB/PBS Training
Team Building Conducted	Team Building	Team Building
Annual Planning Retreat - BFP Prepared	Annual Planning Retreat - BFP Preparation	Annual Planning Retreat - BFP Preparation
Annual Planning Retreat - MPS Prepared	NA	NA
Monitoring the implementation of the EOC strategic plan 111 conducted	Monitoring the implementation of the EOC strategic plan 111	Monitoring the implementation of the EOC strategic plan 111
Budget Consultative Conference conducted	NA	NA
IFMS Recurrent costs paid	IFMS Recurrent costs	IFMS Recurrent costs
IPPS Recurrent costs paid	IPPS Recurrent costs	IPPS Recurrent costs
Medical expenses paid	Medical expenses	Medical expenses
Incapacity, Death Benefits and Funeral Expenses paid	Incapacity, Death Benefits and Funeral Expenses	Incapacity, Death Benefits and Funeral Expenses
HIV Activities conducted	HIV/AIDS Activities	HIV/AIDS Activities

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Electricity bills paid	Electricity	Electricity
Guards and security services paid	Guards and security services	Guards and security services
Fuel, Lubricants (Cars and generator) paid	Fuel, Lubricants (Cars and generator)	Fuel, Lubricants (Cars and generator)
Maintaince Vechicles - Tyre and Tyre Tubes paid	Maintenance Vehicles - Tyre and Tyre Tubes	Maintenance Vehicles - Tyre and Tyre Tubes
Maintaince - Building and Facility Maintenance assorted materials procured	Maintenance - Building and Facility maintenance assorted materials	Maintenance - Building and Facility maintenance assorted materials
Cleaning and Sanitation services paid	Cleaning and Sanitation	Cleaning and Sanitation
Postage and Courier services paid	Postage and Courier	Postage and Courier
Office Supplies - Toners procured	Office Supplies – Toners	Office Supplies – Toners
Maintaince Vechilces - Service, Repair and vehicle maintaince paid	Maintenance Vehicles - Service, Repair and vehicle Maintenance	Maintenance Vehicles - Service, Repair and vehicle Maintenance
Telecommunications paid	Telecommunications	Telecommunications
Internet main link paid	Internet main link	Internet main link
Internet Backup Link paid	Internet Backup Link	Internet Backup Link
Software licenses (windows 10 and Microsoft office) paid	Software licenses (windows 10 and Microsoft office)	Software licenses (windows 10 and Microsoft office)
Antivirus Licenses paid	Antivirus licenses	Antivirus licenses
Computer service repairs and maintenance paid	Computer service repairs and Maintenance	Computer service repairs and Maintenance
ICT expenses, subscriptions, Assorted accessories procured	ICT expenses, subscription's, Assorted accessories	ICT expenses, subscription's, Assorted accessories
Maintenance of management information systems paid	Maintenance of management information systems	Maintenance of management information systems
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services	Office supplies - Assorted Materials, consumables and photocopying services
Health Wellness expenses	Wellness	Wellness
Water expenses	Water	Water
Department:003 Research, Monitoring and Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Audit report on compliance to Equal opoortunities by Northern Uganda Social Action Fund (NUSAF)	Conduct an audit on compliance to EO by Northern Uganda Social Action Fund (NUSAF)	Conduct an audit on compliance to EO by Northern Uganda Social Action Fund (NUSAF)

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Audit report on the implementation of National strategy for youth employment in Uganda	Conduct an audit on the implementation of National strategy for youth employment in Uganda	Conduct an audit on the implementation of National strategy for youth employment in Uganda
Audit Report on implementation of EOC recommendations in the 8th Annual Report on State of Equal Opportunities in Uganda.	NA	NA
Quarterly internal M&E for Q1, Q2, Q3 & Q4 conducted.	Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.	Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated	NA	NA
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	Conduct a Study on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda	Conduct a Study on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda
A report on the status of agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons in rural and urban Uganda	Conduct a research study on the status agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons and older persons in rural and urban Uganda	Conduct a research study on the status agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons and older persons in rural and urban Uganda
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	Conduct a study on equitable access to Justice among the youth, women, older persons and persons with disabilities in Uganda	Conduct a study on equitable access to Justice among the youth, women, older persons and persons with disabilities in Uganda
A report on equitable access to disability and older persons services in the health sector in Uganda.	NA	NA
A report on emerging issues	Conduct a study on emerging issues	Conduct a study on emerging issues
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	Conduct a study on access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda conducted	Conduct a study on access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda conducted

VOTE: 124 Equal Opportunities Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
A report on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda	NA	NA
Develoment Projects		
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Workstations Computers and Printers Procured	NA	NA
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Setting up ICT infrastructure at Kindgom Kampala	NA	NA

VOTE: 124 Equal Opportunities Commission

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 124 Equal Opportunities Commission

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Issue of Concern:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions:	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons wit
Budget Allocation (Billion):	0.070
Performance Indicators:	No of affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources No of researches conducted on access, participation, ownership and benefit of resources among women, youth person
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Research studies on access, participation, ownership and benefit of resources among women, youth person with disabilities in Eastern, western, northern and Central regions conducted
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Issue of Concern:	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Planned Interventions:	EOC will relay awareness messages for advocacy and networking on HIV/AIDs to all its constituents during outreach programmes of all the departments in hard to reach areas in Uganda Develop and translate IEC materials into 5 local languages spread
Budget Allocation (Billion):	0.090
Performance Indicators:	No. of awareness message for advocacy and networking on HIV/AIDs to all its constituents No of IEC materials translated into 5 local languages spread across all the regions of Uganda hard to reach areas conducted
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	EOC relayed awareness messages for advocacy and networking on HIV/AIDs to all its constituents during outreach programmes of ETIC in hard to reach areas in Uganda Developed and translated IEC materials into 5 local languages and distributed them to the communities
Reasons for Variations	

VOTE: 124 Equal Opportunities Commission

Quarter 1

iii) Environment

Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Issue of Concern:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Planned Interventions:	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities EOC will advocate for an increment in budget allocation to natural resources and assess the MDAs and LGs allocations to Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of awareness campaigns conducted Percentage increment on budget allocation to natural resources
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	EOC advocated for an increment in budget allocation to natural resources and assessed the MDAs and LGs allocations to Natural Resources
Reasons for Variations	

iv) Covid

Objective:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Issue of Concern:	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
Planned Interventions:	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic Enhance sensitization and practice of SOPs provided by MOH Develop guidelines for working at home
Budget Allocation (Billion):	0.080
Performance Indicators:	No of EOC legal framework to assist EOC in implementing its mandate amidst the COVID-19 Pandemic developed No of sensitization conducted on COVID pandemic conducted No of guide lines for working from home developed
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	sensitization on COVID-19 pandemic and other related constraints that affect staff conducted
Reasons for Variations	