

VOTE: 124 Equal Opportunities Commission

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	1.483	1.318	50.0 %	44.4 %	88.9 %
Recurrent Non-Wage	10.919	10.919	5.193	4.849	47.6 %	44.4 %	93.4 %
Devt. GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Total GoU+Ext Fin (MTEF)	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Total Vote Budget Excluding Arrears	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Programme:16 Governance And Security	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
Programme:18 Development Plan Implementation	11.082	11.082	5.110	4.667	46.1 %	42.1 %	91.3 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	11.082	5.110	4.667	46.1 %	42.1 %	91.3 %
Total for the Vote	14.102	14.102	6.676	6.168	47.3 %	43.7 %	92.4 %

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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:02 Redressing imbalances and promoting equal opportunitites

Sub Programme: 02 Resource Mobilization and Budgeting

0.264	Bn Shs	Department : 002 Administration, Finance and Planning
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Reason: Medical Insurance license expired, procurement for the new service provider will be effected in third Quarter

Items

0.115	UShs	212102 Medical expenses (Employees)
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Reason: Medical Insurance license expired, procurement for the new service provider will be effected in third Quarter

0.081	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds encumbered to pay service providers

0.034	UShs	212101 Social Security Contributions
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Reason: Funds were encumbered to be remitted in Q3

0.001	UShs	228001 Maintenance-Buildings and Structures
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Reason: Budget released was not enough to implement the activity, this will be effected when funds are released

0.013	Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: Funds were encumbered for studies to be implemented in Q3

Items

0.013	UShs	221001 Advertising and Public Relations
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	100	50
Number of MDAs and LGs certified	Number	100	50
Number of MDAs implementing G&E commitments	Number	80	50
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs with capacity gaps trained in GEB	Number	100	50
Number of LGs supported	Number	100	50
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Civic Education programmes conducted	Number	15	6

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Civic Education programmes conducted	Number	17	8
Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
Department:001 Legal Services and Investigations			
Budget Output: 460051 Complaints Management			
PIAP Output: 16050409 Complaints resolved			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of complaints resolved by the Tribunal Hearings	Number	200	100
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			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
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: 000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
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%
Budget Output: 560005 Information Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
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. Annual assessment on National Budget and Budget Framework Paper (BFP) on gender and equity planning & budgeting was carried out and the national average score fell drastically from 67.6% in FY2022/23 to 54.35% FY2023/24 due to post COVID-19 effects and International global recess
2. The Gender and Equity Management Information System(GEMIS) updated and maintained
3. Technical backstopping in MDA & LGs on Gender and Equity mainstreaming conducted
4. EOC Pre-Tribunal sessions conducted
5. Tribunal Hearings conducted
6. Undertaken complaints investigation
7. Mobile Legal Aid Clinics in the four regions of the country conducted
8. Periodic tracking of G&E practices, programmes and projects in selected public and private enterprises conducted
9. Bills, laws and policies for compliance with Equal Opportunities assessed and reviewed
10. Research in thematic areas on the State of Equal Opportunities in Uganda conducted
11. Administration support services provided and Institutional capacity building undertaken
12. Developed conducted and managed educational programmes to facilitate and promote public awareness, understanding and acceptance of equal opportunities and treatment in employment, occupation, education and all social services

Variances and Challenges

1. Limited furniture and computers for staff
2. Low staffing - limited coverage in scope our interventions , partnership , follow up
3. There are usually high expectations from some sister Government agencies and other stakeholders for EOC to make financial contributions towards the organization and celebration of national/international days.
4. There is increasing demand from the MDAs and Local government to conduct training in gender and equity and also from the private's sector and faith based /cultural institutions.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.418	0.364	54.3 %	47.3 %	87.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.3 %	47.3 %	87.0 %
000039 Policies, Regulations and Standards	0.770	0.770	0.418	0.364	54.3%	47.3%	87.1%
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
000011 Communication and Public Relations	0.283	0.283	0.126	0.125	44.5%	44.2%	99.2%
320008 Community Outreach services	0.500	0.500	0.264	0.264	52.8%	52.8%	100.0%
Programme:16 Governance And Security	1.467	1.467	0.758	0.748	51.6 %	51.0 %	98.7 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.758	0.748	51.6 %	51.0 %	98.7 %
460051 Complaints Management	1.467	1.467	0.758	0.748	51.7%	51.0%	98.7%
Programme:18 Development Plan Implementation	11.082	11.082	5.110	4.666	46.1 %	42.1 %	91.3 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	11.082	11.082	5.110	4.666	46.1 %	42.1 %	91.3 %
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	4.592	4.162	46.0%	41.7%	90.6%
000015 Monitoring and Evaluation	0.199	0.199	0.121	0.121	60.8%	60.8%	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	0.397	0.383	58.0%	56.0%	96.5%
Total for the Vote	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.967	2.967	1.483	1.318	50.0 %	44.4 %	88.9 %
211104 Employee Gratuity	1.200	1.200	0.400	0.400	33.3 %	33.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.278	1.278	0.599	0.598	46.9 %	46.8 %	99.9 %
212101 Social Security Contributions	0.297	0.297	0.162	0.128	54.6 %	43.1 %	78.9 %
212102 Medical expenses (Employees)	0.120	0.120	0.120	0.005	100.0 %	4.2 %	4.2 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.003	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.375	0.375	0.203	0.181	54.0 %	48.1 %	89.1 %
221003 Staff Training	0.056	0.056	0.014	0.014	25.0 %	25.0 %	100.0 %
221004 Recruitment Expenses	0.006	0.006	0.004	0.004	66.7 %	66.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.006	0.006	42.9 %	42.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.382	0.382	0.057	0.057	14.8 %	14.8 %	100.0 %
221009 Welfare and Entertainment	0.144	0.144	0.091	0.091	63.1 %	63.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.654	0.654	0.280	0.199	42.8 %	30.4 %	71.1 %
221016 Systems Recurrent costs	0.032	0.032	0.016	0.016	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.003	0.003	48.9 %	48.9 %	100.0 %
222001 Information and Communication Technology Services.	0.031	0.031	0.008	0.008	24.2 %	24.2 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.017	0.017	70.2 %	70.2 %	100.0 %
223005 Electricity	0.024	0.024	0.016	0.016	66.7 %	66.7 %	100.0 %
223006 Water	0.006	0.006	0.003	0.003	46.9 %	46.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	2.500	1.045	1.045	41.8 %	41.8 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.175	3.175	1.813	1.740	57.1 %	54.8 %	96.0 %
227004 Fuel, Lubricants and Oils	0.177	0.177	0.100	0.100	56.6 %	56.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.002	0.001	10.0 %	2.8 %	28.5 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.210	0.193	55.3 %	50.9 %	92.0 %
Total for the Vote	14.102	14.102	6.676	6.168	47.3 %	43.7 %	92.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.770	0.770	0.418	0.364	54.33 %	47.23 %	86.94 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.33 %	47.23 %	86.9 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
002 Education, Training, Information and Communication	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.782	0.782	0.390	0.389	49.83 %	49.72 %	99.78 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.33 %	47.23 %	86.9 %
Departments							
001 Compliance and Enforcement	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
002 Education, Training, Information and Communication	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Development Projects							
N/A							
Programme:16 Governance And Security	1.467	1.467	0.758	0.748	51.65 %	50.95 %	98.65 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.758	0.748	51.65 %	50.95 %	98.6 %
Departments							
001 Legal Services and Investigations	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
002 Administration, Finance and Planning	9.983	9.983	4.592	4.162	46.0 %	41.7 %	90.7 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.518	0.505	58.7 %	57.2 %	97.4 %
Development Projects							
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	5.110	4.667	46.11 %	42.12 %	91.34 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.467	1.467	0.758	0.748	51.65 %	50.95 %	98.6 %
Departments							
001 Legal Services and Investigations	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
002 Administration, Finance and Planning	9.983	9.983	4.592	4.162	46.0 %	41.7 %	90.7 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.518	0.505	58.7 %	57.2 %	97.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	11.082	11.082	5.110	4.667	46.11 %	42.12 %	91.34 %
<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	6.676	6.168	47.3 %	43.7 %	92.4 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
NA	The activity is planned for Quarter three	The activity is planned for Quarter three
NA	The activity is planned for Quarter three	The activity is planned for Quarter three
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	The Commission assessed 20 BFPs and the National BFP, a report was produced and submitted to the Minister responsible for Finance Planning and Economic Development as required by law	The funding for this output is not enough, more funding is required to effectively accomplish this task.
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
NA	This activity was completed in Quarter one	This activity was completed in Quarter one
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,270.000	
221011 Printing, Stationery, Photocopying and Binding	24,999.999	
227001 Travel inland	175,887.135	
Total For Budget Output	233,157.134	
Wage Recurrent	0.000	
Non Wage Recurrent	233,157.134	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	233,157.134	
Wage Recurrent	0.000	
Non Wage Recurrent	233,157.134	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
Department:002 Education, Training, Information and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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 2 activities. Produced and disseminated 400 calendars, 400 Season cards 200 branded diaries.	Through uptake of the IEC materials, the Commission is gradually being taken closer to the people; and its services increasingly appreciated
1 media breakfast meeting in the Western region of Uganda	Conducted a media breakfast meeting with media personnel of West Nile region in Arua. The meeting brought together a total of 55 participants; 40 men and 15 women. 5 of the entire total were persons with disabilities; 10 youth; 42 adults; and 3 older persons.	Both meetings emphasized the need for Media to play a key role in highlighting the state of equal opportunities amongst vulnerable groups as we implement the PDM to enhance Gender and Equity responsive reporting.
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	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	Through uptake of the IEC materials, the Commission is gradually being taken closer to the people; and its services increasingly appreciated

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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		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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	Published 3 newspaper opinions on: The role of older persons in parenting, Boy-child emancipation, and How people with disabilities can take advantage of the rainy season. Publicized the Commission's meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission's G&E Commitments tracking exercise. Produced a statement on the fire outbreak at Salama School of the blind. Conducted a press conference on the assessment of programme budget framework papers. Conducted the EOC end of year Press conference at Media Centre on 15th December 2022. Successfully run a social media campaign on the NTV and EOC social media platforms	The digital/social media campaigns focused on the state of equal opportunities. The ETIC Department together with social media influencers ran the campaigns. #EOConEducationug is one of the hashtags in the campaign. Each of the campaigns ran for a month.
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	Published 3 newspaper opinions on, the role of older persons in parenting, Boy-child emancipation, and how people with disabilities can take advantage of the rainy season. Publicized the Commission's meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission's G&E Commitments tracking exercise. Produced a statement on the fire outbreak at Salama School of the blind. Conducted a press conference on the assessment of programme budget framework papers. Conducted the EOC end of year Press conference at Media Centre on 15th December 2022. Successfully run a social media campaign on the NTV and EOC social media platforms.	Focus was variedly on the need for programmes and services of State and non-State actors to take care of the needs of the marginalized groups; and inclusive development during the implementation of the Parish Development Model. The shows also publicized EOC activities, including: legal clinics and pre-Tribunal sessions, community sensitization/training and dialogues. The digital/social media campaigns focused on the state of equal opportunities. The ETIC Department together with social media influencers ran the campaigns. #EOConEducationug is one of the hashtags in the campaign. Each of the campaigns ran for a month.

VOTE: 124 Equal Opportunities Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
1 media breakfast meeting in the Western region of Uganda	1 media breakfast meeting with media personnel of West Nile region in Arua. The meeting brought together a total of 55 participants; 40 men and 15 women. 5 of the entire total were persons with disabilities; 10 youth; 42 adults; and 3 older persons	Both meetings emphasized the need for Media to play a key role in highlighting the state of equal opportunities amongst vulnerable groups as we implement the PDM to enhance Gender and Equity responsive reporting
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		99,460.000
	Total For Budget Output	99,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,460.000
	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		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
NA	The activity to be done in Quarter three	The activity to be done in Quarter three
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	Conducted 2 sensitization meetings in Buyende and Katakwi districts. The sensitization brought together a total number of 67 Participants; 40 men and 27 Women - of whom 3 were persons with disabilities, 13 were youth, 50 adults and 4 older persons from local government leadership, Parish Chiefs, representatives of special interest groups and the media fraternity. Conducted a dialogue/debate at Ankole Western University in Sheema district themed; “Does gender based violence have an impact on the enjoyment of equal opportunities and rights”. Conducted 1 dialogue/debate in Abilonino National Instructors College in Kole district.	The community sensitizations, school debates and EO forums targeted duty-bearers, young people, older persons, persons with disabilities, men & women, and ethnic minorities on inclusive access to, participation in, and benefit from all development programme and processes at community level.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities	Commemorated the International Day of Persons with Disabilities (IDOPD) in Kileleshwa; while the World AIDS Day, the International Human Rights Day and 16 Days of Activism against GBV were commemorated jointly with development partners (UN-Human Rights, UHRC and Feed the Future). A feature article was also run during the IDOPD commemorations.	In commemoration of the IHRD, stakeholder is dialogued to denounce Gender Based Violence against Children, Girls and young women amidst the economic downturn. Posters on the relationship between the days and the work of the Commission were published. Relayed a statement during IHRD celebrations and exhibited IEC materials to enhance service delivery for socio-economic transformation. Joined Uganda's VP and the Minister for GLSD to launch a Braille version of the Constitution of the Republic of Uganda, 1995 (as amended).
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
NA	This activity will be implemented in the next quarter	This activity will be implemented in the next quarter

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
2 school debates, 1 Equal opportunity forum/engagements and 2 tailor made trainings	<p>Conducted 2 sensitisation meetings in Buyende and Katakwi districts. The sensitisation brought together a total number of 67 Participants; 40 men and 27 Women - of whom 3 were persons with disabilities, 13 were youth, 50 adults and 4 older persons from local government leadership, Parish Chiefs, representatives of special interest groups and the media fraternity. (Participant breakdown is for 1 sensitisation, not both).</p> <p>Conducted a dialogue/debate at Ankole Western University in Sheema district themed; "Does gender based violence have an impact on the enjoyment of equal opportunities and rights". The dialogue/debate brought together a total number of 42 Participants; 24 Women and 18 Men - of whom 2 students had disabilities, 26 were Youth, and 16 adults.</p> <p>Conducted 1 dialogue/debate in Abilonino National Instructors College in Kileleshwa district.</p>	NA
1st October-International day of Older Persons, 1st December-World AIDS Day, 3rd December-International Day of Persons with Disabilities	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,363.999	
227001 Travel inland	114,944.000	
	Total For Budget Output	159,307.999
	Wage Recurrent	0.000
	Non Wage Recurrent	159,307.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	258,767.999
	Wage Recurrent	0.000
	Non Wage Recurrent	258,767.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitis		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
5 Pre-tribunal sessions held	4 pre-tribunal sessions in Kamuli, Mpigi, Mubende and Sembabule conducted	Late release of funds
Statutory allowances and imprest for members	Statutory allowances and imprest for members paid	None
Benchmarking visits for Members and LS&I staff, attendance of international conferences and trainings on ADR, tribunal processes, judgement writing and CLE trainings	Not paid	Total ban on travel a broad
NA	Local Subscription paid	International subscription will be honored in the course of the FY
Compilation, publication and dissemination of the annual law report, upload the judgements Uganda Legal Information Institute(ULII)	Done in the 1st Quarter	None
NA	Law books,and journals purchased, chambers and practicing certificate renewal approved	None
PIAP Output: 16050410 Complaints handling system established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Investigate and resolve 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda	386 cases from all regions of the Country were registered; out of this, 47 cases were fully investigated	The cases were not fully investigated because the Commission has only one investigative Officer
2 Mobile Legal Clinics carried out in the four regions of the country	No mobile legal clinic was conducted this month	Funds were not availed in time
10 Tribunals conducted in the Northern, Eastern, Western and Central regions	16 tribunal/Mediation sessions were conducted	Additional 6 tribunals were conducted at the Head office that required no additional budget
2 Bills and Laws reviewed internally for inclusion of the needs of the most vulnerable youth, women, children, persons with disability among others	3 bills and laws reviewed i.e. Succession amendment bill 2022, Legal aid bill 2022 and Human rights public defenders bill 2022	None

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050410 Complaints handling system established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Trainings of paralegals at parish levels	20 paralegals trained (8 female, 12 male youth) in basic legal training and how to identify a complaint based on discrimination, marginalization and impairment of equal opportunities, the trainees were from the districts of; Wakiso, Kampala, Gulu, Arua, Mayuge, Mbarara, Kanungu and Kabale	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,601.300
221017 Membership dues and Subscription fees.		3,420.000
227001 Travel inland		339,981.008
	Total For Budget Output	430,002.308
	Wage Recurrent	0.000
	Non Wage Recurrent	430,002.308
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	430,002.308
	Wage Recurrent	0.000
	Non Wage Recurrent	430,002.308
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
<i>Departments</i>		
Department:002 Administration, Finance and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Contract staff salary	Contract salary for 50 staff and commission members (19 female and 31 male) paid	None

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Social contribution	NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)	None
Duty facilitation Allowances	Duty facilitation allowances paid for all staff (19 female and 31 male)	None
Finance committee allowances	Finance committee allowances paid	
Contract and Evaluation committee allowances	Contract and Evaluation committee allowances Paid	
Reward and sanctions committee allowances	Reward and sanctions committee allowances paid	
Graduate trainee allowances	Graduate trainee allowances (30 Graduate Trainees) paid	NA
Prepare quarterly financial reports	Quarter 2 financial report Prepared and submitted	
Prepare quarterly internal audits	Quarter 2 internal audit report prepared and submitted	NA
Prepare quarterly performance progress reports	Quarter 2 performance progress report prepared and submitted	
Prepare quarterly reports on attendance to duty, rewards and sanctions	quarter 2 report on attendance to duty, rewards and sanctions prepared and submitted	
Professional and short courses	Not paid	Total Ban on travel abroad
Training capacity Building in Performance management	Not paid	Limited funding
Prepare and implement the Human Resources Development /Capacity building plan	Not paid	Limited funding
Advertising and public relations services	Adverts in media paid under PDU	None
Recruitment Expenses	Recruitment Expenses Paid	STC and Senior Internal Auditor recruited
Books, Periodicals and Newspapers	Paid for newspapers; Daily Monitor and New vision	
Welfare and Entertainment staff lunch	Paid for staff meals; 50 staff members (19 female and 31 male)	
Welfare and Entertainment - office imprest	Office tea and other related items procured	
Welfare - (Entertainment Expenses, General staff Welfare ,other)	End of year annual performance review for Equal Opportunities Commission staff members paid	
Welfare and Entertainment -Water dispensers	Water dispensers procured	
Rent	Rent for Kampala Kingdom paid	
PBB/PBS Training	Heads of Departments trained in Program Based Budgeting/Program Based System at Esella Country Hotel	
Team Building	Not paid	
Annual Planning Retreat - BFP Preparation	Annual Planning Retreat – BFP FY2023/2024 took place at Esella Country Hotel – Wakiso, Heads of Departments presented their Work Plans for FY2023/2024	
NA	Planned for Q3	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Monitoring the implementation of the EOC strategic plan 111	Monitoring the implementation of the EOC strategic plan 111 conducted	
NA	This activity was conducted in Q1 in collaboration with MoFPED	This activity is poorly funded more are required to implement it fully
IFMS Recurrent costs	IFMS users paid	None
IPPS Recurrent costs	HCM users paid	No variation
Medical expenses	Medical expenses paid	No variation
Incapacity, Death Benefits and Funeral Expenses	Not paid	Limited funding
HIV/AIDS Activities	HIV activities implemented as planned	None
Electricity	Electricity bills paid for Kampala Kingdom	No variation
Guards and security services	Guards and security services for the EOC offices paid as planned	None
Fuel, Lubricants (Cars and generator)	Fuel, lubricants and oils paid	None
Maintenance Vehicles - Tyre and Tyre Tubes	Maintenance vehicles – service, repair and vehicle maintenance paid	None
Maintenance - Building and Facility maintenance assorted materials	Maintenance - Building and Facility Maintenance assorted materials procured	Limited funding for this activity
Cleaning and Sanitation	Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices	None
Postage and Courier	Not paid	
Office Supplies – Toners	ICT supplies procured	No variation
Maintenance Vehicles - Service, Repair and vehicle Maintenance	Maintenance vehicles – service, repair and vehicle maintenance paid	None
Telecommunications	Paid for airtime and data for all staff members (19 female and 31 male)	
Internet main link	Internet main link paid	None
Internet Backup Link	Internet Backup Link paid	No variation
Software licenses (windows 10 and Microsoft office)	Software licenses (windows 10 and Microsoft office) paid	
Antivirus licenses	Antivirus Licenses paid	None
Computer service repairs and Maintenance	Computer service repairs and maintenance paid	None
ICT expenses, subscription's, Assorted accessories	ICT expenses, subscriptions, Assorted accessories procured	None
Maintenance of management information systems	Maintenance of management information systems paid	No variation
Office supplies - Assorted Materials, consumables and photocopying services	Office supplies - Assorted Materials, consumables and photocopying services procured	None

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Wellness	Not paid	Limited funding
Water	Water expenses paid for Kampala Kingdom and Bugolobi offices	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	694,792.764	
211104 Employee Gratuity	400,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,095.000	
212101 Social Security Contributions	67,819.133	
212102 Medical expenses (Employees)	5,000.000	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	11,353.432	
221003 Staff Training	14,000.000	
221004 Recruitment Expenses	3,600.000	
221007 Books, Periodicals & Newspapers	6,000.000	
221008 Information and Communication Technology Supplies.	41,583.000	
221009 Welfare and Entertainment	49,363.052	
221011 Printing, Stationery, Photocopying and Binding	146,904.424	
221016 Systems Recurrent costs	13,070.000	
222001 Information and Communication Technology Services.	7,500.000	
223004 Guard and Security services	4,000.000	
223005 Electricity	7,500.000	
223006 Water	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800.000	
223901 Rent-(Produced Assets) to other govt. units	1,045,000.000	
227001 Travel inland	243,909.200	
227004 Fuel, Lubricants and Oils	45,000.000	
228001 Maintenance-Buildings and Structures	570.000	
228002 Maintenance-Transport Equipment	129,271.878	
	Total For Budget Output	3,063,631.883
	Wage Recurrent	694,792.764
	Non Wage Recurrent	2,368,839.119
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,063,631.883
	Wage Recurrent	694,792.764

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,368,839.119
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Conduct an audit on compliance to EO by Northern Uganda Social Action Fund (NUSAF)	An audit report on compliance to EO by Northern Uganda Social Action Fund (NUSAF) produced and disseminated	NA
Conduct an audit on the implementation of National strategy for youth employment in Uganda	An audit report on the implementation of National strategy for youth employment in Uganda produced and disseminated	NA
NA	NA	NA
Conduct Quarterly Internal M&E Reports to ensure compliance with the national reporting requirements under NDPIII and OPM.	Q2 internal M&E report produced and disseminated	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		85,770.000
	Total For Budget Output	85,770.000
	Wage Recurrent	0.000
	Non Wage Recurrent	85,770.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Activity was done in Q1	None
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 potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda produced and disseminated	None
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 on the status of agricultural financing and inputs (Pillar no. 3 of PDM) by the youth, women, older persons in rural and urban Uganda produced and disseminated	None
Conduct a study on equitable access to Justice among the youth, women, older persons and persons with disabilities in Uganda	A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda produced and disseminated	None
NA	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Conduct a study on emerging issues	NA	NA
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	A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda produced and disseminated	None
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,461.937	
221001 Advertising and Public Relations	19,009.000	
221011 Printing, Stationery, Photocopying and Binding	24,950.000	
227001 Travel inland	182,482.000	
	Total For Budget Output	263,902.937
	Wage Recurrent	0.000
	Non Wage Recurrent	263,902.937
	Arrears	0.000
	AIA	0.000
	Total For Department	349,672.937
	Wage Recurrent	0.000
	Non Wage Recurrent	349,672.937
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	NA
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
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	NA
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	4,335,232.261
	Wage Recurrent	694,792.764
	Non Wage Recurrent	3,640,439.497
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: 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		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	The activity is planned for Quarter three	
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	The activity is planned for Quarter three	
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	The Commission assessed 20 BFPs and the National BFP, a report was produced and submitted to the Minister responsible for Finance Planning and Economic Development as required by law	
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,540.000	
221011 Printing, Stationery, Photocopying and Binding	24,999.999	
227001 Travel inland	276,072.135	
Total For Budget Output	363,612.134	
Wage Recurrent	0.000	
Non Wage Recurrent	363,612.134	
Arrears	0.000	
AIA	0.000	
Total For Department	363,612.134	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 363,612.134
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:03 Civic Education & Mindset change****Sub SubProgramme:01 Gender and Equity***Departments***Department:002 Education, Training, Information and Communication****Budget Output:000011 Communication and Public Relations****PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM****Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;**

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 300 T-shirts during the implementation of ETIC quarter 1 and quarter 2 activities, produced and disseminated 500 copies of the 10th Issue of the Equity Voice, 400 calendars, 400 season cards and 200 branded diaries
4 regional media breakfast meetings to influence equitable reporting conducted	Conducted 2 media breakfast meetings with media personnel in greater Masaka and West Nile region in Arua . The meetings brought together a total of 105 participants; 75 men and 30 women; 8 of the entire total were persons with disabilities; 39 youth; 59 adults; and 7 older persons
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 300 T-shirts during the implementation of ETIC quarter 1 and quarter 2 activities, produced and disseminated 500 copies of the 10th Issue of the Equity Voice, 400 calendars, 400 season cards and 200 branded diaries

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
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, 5 Newspaper supplements/opinions, 1 social media campaign.</p> <p>Published 5 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. 3. The role of older persons in parenting 4. Boy-child emancipation, and 5. How people with disabilities can take advantage of the rainy season <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> <p>Publicized the Commission's meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission's G&E Commitments tracking exercise. Successfully run a social media campaign on the NTV and EOC social media platforms</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, 5 Newspaper supplements/opinions, 1 social media campaign.</p> <p>Published 5 newspaper supplements in commemoration of:</p> <ol style="list-style-type: none"> 1. International Day of world's Indigenous people. 2. International Youth day. 3. The role of older persons in parenting 4. Boy-child emancipation, and 5. How people with disabilities can take advantage of the rainy season <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> <p>Publicized the Commission's meeting with the media regarding the policy on externalization of labour and Peer-to-Peer exchange visit with a delegation from South Sudan; Published an opinion in commemoration of 30 years of the Daily Monitor in the EOC perspective on 1st October 2022; Published an article in the Daily Monitor on the Commission's G&E Commitments tracking exercise. Successfully run a social media campaign on the NTV and EOC social media platforms</p>

VOTE: 124 Equal Opportunities Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
4 regional media breakfast meetings to influence equitable reporting conducted	2 media breakfast meetings in the greater masaka and west Nile regions were conducted; The breakfast meetings brought together a total number of 105 participants; 75 men and 30 women; 8 of the entire total were persons with disabilities; 39 youth; 59 adults and 7 older persons.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	125,140.000	
	Total For Budget Output	125,140.000
	Wage Recurrent	0.000
	Non Wage Recurrent	125,140.000
	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		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	The activity to be done in Quarter three	
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	<p>Conducted 4 community sensitisation meetings in:</p> <ol style="list-style-type: none"> 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. 3. Buyende district 4. Katakwi district <p>Conducted 4 school dialogues/debates at:</p> <ol style="list-style-type: none"> 1. 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 were adults. 2. Conducted a debate at Busitema University 3. Conducted a dialogue/debate at Ankole Western University in Sheema district themed; "Does gender based violence have an impact on the enjoyment of equal opportunities and rights". 4. Conducted 1 dialogue/debate in Abilonino National Instructors College in Kileleshwa district 	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
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	<p>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</p> <p>Commemorated the International Day of Persons with Disabilities (IDOPD) in Kole DLG; while the World AIDS Day, the International Human Rights Day and 16 Days of Activism against GBV were commemorated jointly with development partners (UN-Human Rights, UHRC and Feed the Future). A feature article was also run during the IDOPD commemorations.</p>
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
A Strategy on the promotion Equal Opportunities and Affirmative Action for the youth, women, Older Persons, Persons with Disabilities and the Ethnic Minorities developed.	This activity will be implemented in the next quarter
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	<p>Conducted 4 Community sensitizations on equal opportunities, government programs and disseminated the guidelines for inclusive implementation of the PDM; Kasese district (Western Uganda); and Butalejja, Buyende and Katakwi districts (Eastern Uganda).</p> <p>Conducted 4 school debates/dialogues at:</p> <ol style="list-style-type: none"> 1. 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. 2. Busitema University; the motion of the debate was: "Inclusive education is not tenable in Uganda". The debate brought together 40 Participants; 14 Female and 26 Male; 28 were youth and 12 were older persons. 1. Ankole Western University in Sheema district themed; "Does gender based violence have an impact on the enjoyment of equal opportunities and rights". The dialogue/debate brought together a total number of 42 Participants; 24 Women and 18 Men
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

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Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,587.500
227001 Travel inland		175,270.600
	Total For Budget Output	263,858.100
	Wage Recurrent	0.000
	Non Wage Recurrent	263,858.100
	Arrears	0.000
	AIA	0.000
	Total For Department	388,998.100
	Wage Recurrent	0.000
	Non Wage Recurrent	388,998.100
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit		
<i>Departments</i>		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
20 Pre-tribunal sessions held	6 Pre-tribunal sessions conducted in Kamuli, Mpigi, Mubende, Sembabule Buikwe and Kiryandongo districts	
Statutory allowances and imprest for members paid	Statutory allowances and imprest for members paid	
Capacity building for Members and LS&I staff in ADR, Tribunal processes, CLE training and judgement writing.	Not paid	
Local and international professional bodies for members and technical staff subscribed to	Local Subscription paid	
Annual law Report of tribunal cases produced.	Compilation, publication and dissemination of the annual law report, upload the judgement Uganda Legal Information Institute(ULII)	
Law books, journals and computers purchased and chambers and practicing certificate renewal approved	Law books,and journals purchased, chambers and practicing certificate renewal approved	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050410 Complaints handling system established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved.		48% of the complaints received were investigated (224 out of 466) (47 Desk and 177 field investigations were conducted, 9 Files concluded at Investigation level)	
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		Twenty six (26) 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		4 bills and laws reviewed i.e. Succession amendment bill 2022, Legal aid bill 2022, Human rights public defenders bill 2022 and Computer Misuse Bill, 2022 was reviewed and recommendations submitted to 1st Parliamentary council.	
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted		20 paralegals trained (8 female, 12 male youth) in basic legal training and how to identify a complaint based on discrimination, marginalization and impairment of equal opportunities, the trainees were from the districts of; Wakiso, Kampala, Gulu, Arua, Mayuge, Mbarara, Kanungu and Kabale	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		153,388.000	
221017 Membership dues and Subscription fees.		3,420.000	
227001 Travel inland		590,827.108	
Total For Budget Output		747,635.108	
Wage Recurrent		0.000	
Non Wage Recurrent		747,635.108	
Arrears		0.000	
AIA		0.000	
Total For Department		747,635.108	
Wage Recurrent		0.000	
Non Wage Recurrent		747,635.108	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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		Finance committee allowances paid	
Contract and Evaluation committee allowances Paid		Contract and Evaluation committee allowances Paid	
Reward and sanctions committee allowances paid		Reward and sanctions committee allowances paid	
Graduate trainee allowances paid		Graduate trainee allowances (30 Graduate Trainees) paid	
Quarterly financial reports Prepared and submitted		Quarter 1 & 2 financial reports Prepared and submitted	
Quarterly internal audits prepared and submitted		Quarter 1 & 2 internal audit reports prepared and submitted	
Quarterly performance progress reports prepared and submitted		Quarter 1 and Quarter 2 performance progress reports prepared and submitted	
prepare quarterly reports on attendance to duty, rewards and sanctions		Quarter 1 & 2 reports on attendance to duty, rewards and sanctions prepared and submitted	
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		End of year annual performance review for Equal Opportunities Commission staff members paid	
Welfare and Entertainment -Water dispesners paid		Water dispensers procured	
Rent Paid		Rent for Kampala Kingdom paid	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PBB/PBS Training held		Heads of Departments trained in Program Based Budgeting/Program Based System at Esella Country Hotel	
Team Building Conducted		This activity was conducted in Q1	
Annual Planning Retreat - BFP Prepared		Annual Planning Retreat – BFP FY2023/2024 took place at Esella Country Hotel – Wakiso, Heads of Departments presented their Work Plans for FY2023/2024	
Annual Planning Retreat - MPS Prepared		Planned for Q3	
Monitoring the implementation of the EOC strategic plan 111 conducted		Monitoring the implementation of the EOC strategic plan 111 conducted	
Budget Consultative Conference conducted		This activity was conducted in Q1 in collaboration with MoFPED	
IFMS Recurrent costs paid		IFMS users paid	
IPPS Recurrent costs paid		HCM users paid	
Medical expenses paid		Medical expenses paid	
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	
Guards and security services paid		Guards and security services for the EOC offices paid as planned	
Fuel, Lubricants (Cars and generator) paid		Fuel, lubricants and oils paid	
Maintaince Vechicles - Tyre and Tyre Tubes paid		Maintenance vehicles – service, repair and vehicle maintenance paid	
Maintaince - Building and Facility Maintenance assorted materials procured		Maintenance - Building and Facility Maintenance assorted materials procured	
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		ICT supplies procured	
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		Internet main link paid	
Internet Backup Link paid		Internet Backup Link paid	
Software licenses (windows 10 and Microsoft office) paid		Software licenses (windows 10 and Microsoft office) paid	
Antivirus Licenses paid		Antivirus Licenses paid	
Computer service repairs and maintenance paid		Computer service repairs and maintenance paid	
ICT expenses, subscriptions, Assorted accessories procured		ICT expenses, subscriptions, Assorted accessories procured	
Maintenance of management information systems paid		Maintenance of management information systems paid	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured	
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		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	1,318,301.487	
211104 Employee Gratuity	400,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,028.500	
212101 Social Security Contributions	127,819.133	
212102 Medical expenses (Employees)	5,000.000	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	36,353.432	
221003 Staff Training	14,000.000	
221004 Recruitment Expenses	4,000.000	
221007 Books, Periodicals & Newspapers	6,000.000	
221008 Information and Communication Technology Supplies.	56,500.000	
221009 Welfare and Entertainment	90,800.000	
221011 Printing, Stationery, Photocopying and Binding	149,205.424	
221016 Systems Recurrent costs	16,000.000	
222001 Information and Communication Technology Services.	7,500.000	
223004 Guard and Security services	16,840.000	
223005 Electricity	16,000.000	
223006 Water	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800.000	
223901 Rent-(Produced Assets) to other govt. units	1,045,000.000	
227001 Travel inland	311,983.252	
227004 Fuel, Lubricants and Oils	100,000.000	
228001 Maintenance-Buildings and Structures	570.000	
228002 Maintenance-Transport Equipment	193,262.145	
Total For Budget Output		4,162,463.373
Wage Recurrent		1,318,301.487
Non Wage Recurrent		2,844,161.886
Arrears		0.000
AIA		0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	4,162,463.373
		Wage Recurrent	1,318,301.487
		Non Wage Recurrent	2,844,161.886
		Arrears	0.000
		<i>AIA</i>	0.000
Department:003 Research, Monitoring and Evaluation			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Audit report on compliance to Equal opportunities by Northern Uganda Social Action Fund (NUSAF)		An audit report on compliance to EO by Northern Uganda Social Action Fund (NUSAF) produced and disseminated	
Audit report on the implementation of National strategy for youth employment in Uganda		An audit report on the implementation of National strategy for youth employment in Uganda produced and disseminated	
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.		Q2 internal M&E report produced and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
227001 Travel inland		121,400.000	
		Total For Budget Output	121,400.000
		Wage Recurrent	0.000
		Non Wage Recurrent	121,400.000
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:560005 Information Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated		Activity was done in Q1	
A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda		A report on potential skills among youth, women, older persons and persons with disabilities and available opportunities in rural and urban Uganda produced and disseminated	
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		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 produced and disseminated	
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda		A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda produced and disseminated	
A report on equitable access to disability and older persons services in the health sector in Uganda.		NA	
A report on emerging issues		NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda.	A report on equitable access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda produced and disseminated	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,935.187	
221001 Advertising and Public Relations	19,009.000	
221011 Printing, Stationery, Photocopying and Binding	24,950.000	
227001 Travel inland	264,534.500	
	Total For Budget Output	383,428.687
	Wage Recurrent	0.000
	Non Wage Recurrent	383,428.687
	Arrears	0.000
	AIA	0.000
	Total For Department	504,828.687
	Wage Recurrent	0.000
	Non Wage Recurrent	504,828.687
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Workstations Computers and Printers Procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1628 Retooling of Equal Opportunities Commission		
AIA		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Setting up ICT infrastructure at Kindgom Kampala	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,167,537.402
	Wage Recurrent	1,318,301.487
	Non Wage Recurrent	4,849,235.915
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	2. Carry out assessment 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	2. Carry out assessment 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
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: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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	NA
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
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
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
Sub SubProgramme:01 Gender and Equity		
<i>Departments</i>		
Department:002 Education, Training, Information and Communication		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visibility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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 Northern region of Uganda.	1 media breakfast meeting in the Northern region of Uganda.
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
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opportunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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
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		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
4 regional media breakfast meetings to influence equitable reporting conducted	1 media breakfast meeting in the Northern region of Uganda	1 media breakfast meeting in the Northern region of Uganda

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
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	8th March-Women's Day	8th March-Women's Day
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
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	8th March-Women's Day	8th March-Women's Day
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:04		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites		
<i>Departments</i>		
Department:001 Legal Services and Investigations		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Complaints Management		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
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	Subscription to local and international professional bodies for members and technical staff	Subscription to local and international professional bodies for members and technical staff
Annual law Report of tribunal cases produced.	NA	NA
Law books, journals and computers purchased and chambers and practicing certificate renewal approved	NA	NA
PIAP Output: 16050410 Complaints handling system established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved.	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
Trainings of paralegals at parish levels for inclusion of youth, women, persons with disabilities and older persons, among others conducted	NA	NA
<i>Development 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		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Contract salary 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
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	NA	NA
PBB/PBS Training held	PBB/PBS Training	PBB/PBS Training
Team Building Conducted	NA	NA
Annual Planning Retreat - BFP Prepared	NA	NA
Annual Planning Retreat - MPS Prepared	Annual Planning Retreat - MPS Preparation	Annual Planning Retreat - MPS Preparation
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	NA
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
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		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit report on compliance to Equal opportunities by Northern Uganda Social Action Fund (NUSAF)	NA	NA
Audit report on the implementation of National strategy for youth employment in Uganda	NA	NA
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		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	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	NA
A report equitable access to Justice among the youth, women, older persons, persons with disabilities in Uganda	NA	NA
A report on equitable access to disability and older persons services in the health sector in Uganda.	Conduct a study on equitable access to disability and older persons services in the health sector in Uganda.	Conduct a study on equitable access to disability and older persons services in the health sector in Uganda.
A report 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.	NA	NA
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	Conduct a study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda	Conduct a study on land as a factor of production among the youth, women, older persons and persons with disabilities in Northern, Eastern, Western and Southern Uganda
<i>Development Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1628 Retooling of Equal Opportunities Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Workstations Computers and Printers Procured	NA	NA
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Setting up ICT infrastructure at Kindgom Kampala	NA	NA

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Issue of Concern:	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions:	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons 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 Q2	0.035
Performance as of End of Q2	Achieved as planned
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 Q2	0.45
Performance as of End of Q2	Achieved as planned
Reasons for Variations	

iii) Environment

Objective:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Issue of Concern:	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
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

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Performance Indicators:	No. of awareness campaigns conducted Percentage increment on budget allocation to natural resources
Actual Expenditure By End Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	

