

# Vote: 124 Equal Opportunities Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

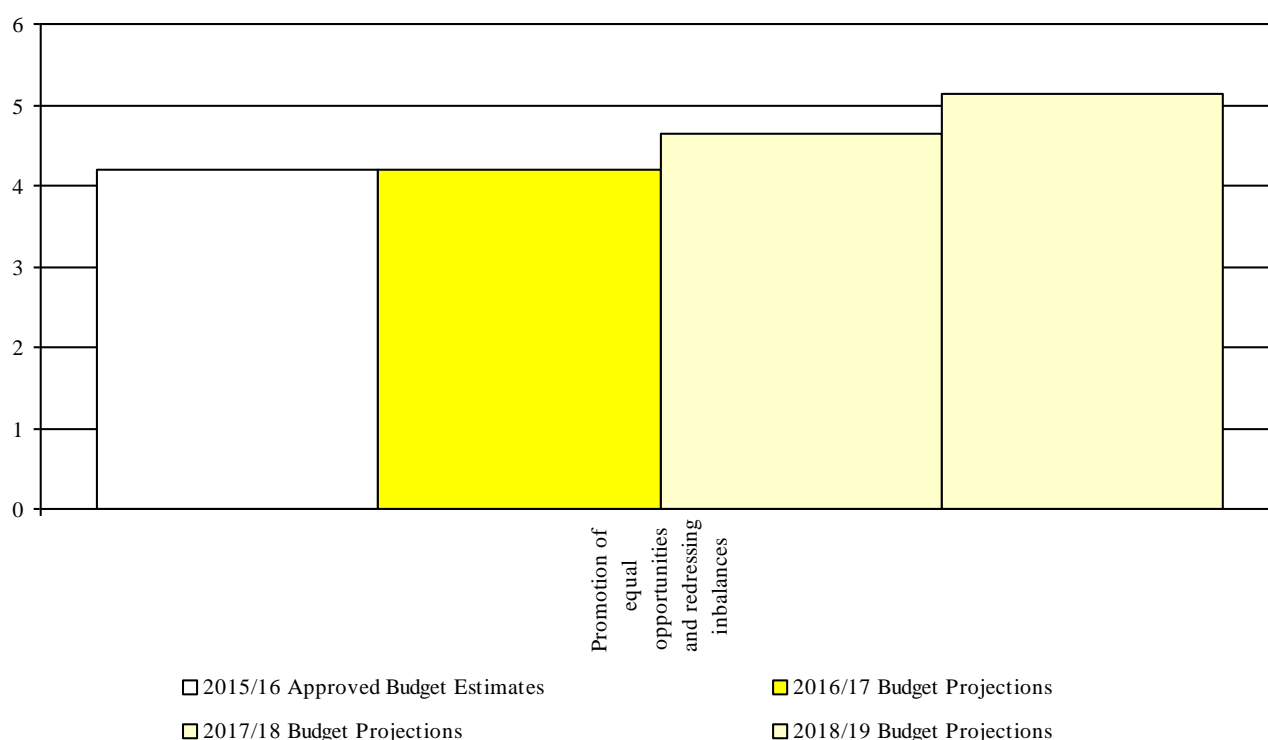
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	2.517	0.483	2.517	2.643	2.775
Recurrent Non Wage	1.072	1.380	0.256	1.380	1.642	1.938
Development GoU	0.300	0.300	0.050	0.300	0.360	0.414
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.372</b>	<b>4.197</b>	<b>0.789</b>	<b>4.197</b>	<b>4.645</b>	<b>5.127</b>
<b>otal GoU + Ext Fin. (MTEF)</b>	<b>1.372</b>	<b>4.197</b>	<b>0.789</b>	<b>4.197</b>	<b>4.645</b>	<b>5.127</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.063	0.010	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.372</b>	<b>4.260</b>	<b>0.799</b>	<b>4.197</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*The Vision of the EOC :*

*A just and fair society where all persons have equal opportunity to participate and benefit in all spheres of political, economic, social and cultural life.*

*The Mission of the EOC:*

*To give effect to the state's mandate to eliminate discrimination against any individual or groups of persons through taking affirmative action to redress imbalances and promote equal opportunities for all in all spheres of life.*

#### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

#### Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2014/15 Performance

The Commission has been equipped with basic equipments and tools to implement its mandate. The key tools and equipments include; office space, field vehicles, computers, and furniture

Developed and launched the 1st EOC 5 year Strategic Plan (2013/2014 -2017/2018). The Equal Opportunities Commission Strategic Plan 2013/14 – 2017/18 sets out the strategic framework for the work of the Commission for the next five years. It is based on seven priority thematic areas which include Health, Education, Agriculture, Governance, Employment, Environment and Institutional Building. The work of the EOC cuts across all sectors. However, it is important for the Commission to have a strategic focus in order to address key issues relating to discrimination and marginalization. The plan embodies the Commission's programmatic direction in working towards the fulfillment of its constitutional mandate to address discrimination and promote equal opportunities for all persons in Uganda irrespective of gender, age, physical ability, health status or geographical location; and to promote affirmative action in favour of marginalized groups. At review, the Plan will be aligned to NDP II.

Recruitment of staff is another achievement registered by the Commission. 16 technical staff have been recruited in addition to support staff that include drivers and office attendants. Next financial year, the Commission will have 10 additional staff on board. Implementation of the EOC strategic plan requires adequate human resource whose acquisition is critical for achieving the goals of the plan. It is our hope at the EOC that the Government of Uganda and Development Partners will support us to realize these aspirations.

The Equal Opportunities Commission Regulations (2014) were Gazzetted. The regulations are a key tool in the operations of the Tribunal.

Engaged Development Partners to supplement funding of the Equal Opportunities Commission. The Commission received financial and technical support from the Democracy Governance Facility (DGF), United Nations Joint Programme for Gender and Equality (UNJPGE), and from the German government

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through German Development Corporation (GIZ). This financial and technical support was directed towards institutional strengthening of the Commission, so as to deliver on its mandate.

The EOC has rolled out its mandate to cover 23 districts. Under government of Uganda funding, the Commission is directly reaching out to 8 districts and these are; Kumi, Amudat, Kamwenge, Mbarara, Tororo, Nakasongola, Rukungiri and Koboko. Funding from Democracy Governance Facility (DGF) has enabled the Commission to directly reach out to eight districts and these are; Masaka and Wakiso in the Central region; Gulu and Arua in the Northern region; Abim and Kapchorwa in the Eastern region and Kanungu and Kisoro in the Western region. On the other hand, Ford Foundation has supported EOC to reach out to Kamuli, Mayuge, Busia, Kaabong, Amuru, Bundibugyo and Bushenyi. This has led to increased demand for EOC services.

Carried out baseline study on the state of equal opportunities in 15 districts. The findings have played an instrumental role in forming EOC programming.

Trained Parliamentarians who are members to the Sessional Committee on DLSD and the standing Committee on Equal Opportunities

Some Local Government officials have been trained on the concept of equal opportunities and HRBA. So far six (6) Districts have been covered; Gulu, Arua, Abim, Kapchorwa, Mbale and Wakiso. The training will subsequently cover all the districts

The Commission developed and disseminated its 2nd Annual Report on the State of Equal Opportunities in Uganda covering Financial Year 2014/15.

A monitoring and evaluation framework for two sectors (Education and Health) has been developed.

The EOC contribution was accepted and incorporated into the Vision 2040. It related to the youth, women, environment, re-skilling those replaced by machinery technology and emphasis on agriculture before the oil began to flow.

As a core function of the oversight mandate the EOC, with support of some gender sector CSOs and UWOPA, finally moved Parliament to include the issuance of a Gender and Equity Certificate by the MoFPED, upon recommendation of the EOC, before approval of budgets. The law: Public Finance Management Act, 2015 is operational.

Some preliminary work relating to the Tribunal has been done and is ongoing. Some complaints have reached completion and some have been referred to appropriate bodies. A total of 258 complaints have been registered of which 54 have been concluded, 113 are under investigations, 41 have been referred to other institutions.

#### *Preliminary 2015/16 Performance*

By end of September 2015, the Commission had received 0.955Bn against approved budget of 4,259Bn representing 22.8%. The Commission spent 0.789Bn equivalent to 18.8%.

#### *Matters to note in budget execution*

**WAGE:** The unpaid salaries of Ugx 0.146Bn was meant for Members of the Commission whose term office expired in June 2015. This account for 5.8% unspent, which will be paid to Members in the preceding quarter.

**NON- WAGE:** The variance of 0.02Bn that was not spent by 30th September 2015 was

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as result of LPOs that were entered into the system but were not yet matched at that date; however, all invoices were paid later on 1st October 2015

Achieved by end of September 2015 include the following.

2 tribunal hearings conducted at the headquarters and 1 hearing conducted in Hoima Western Uganda  
Monitoring compliance of 2 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.

At least 25% Investigations made out of the total complaints and petitions received by the Commission in Bushenyi, Kampala, Wakiso and Entebbe districts

Management support services and coordination of the EOC's activities namely;

Organised and participated in 2 nationally and internationally gazetted days in the selected hosting districts, Youth day in Katakwi and Scouts Jamboree at Kaazi.

2 Contract/ Evaluation Committee allowances paid,

Salaries/Allowances for 35 staff paid,

1 quarterly internal audit conducted,

3 Technical planning meetings held,

10 staff recruited and enumerated

Undertake continuous capacity staff development (G &E training)

14 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented and resulting outputs submitted to various responsibility centres (4th Quarter OBT report submitted to MoFPED on time)

Annual Report on the State of Equal Opportunities in Uganda process is ongoing and will be submitted to Parliament.

Conducted an assessment of 9 MDAs and 10 LGs on compliance with Gender and Equity requirements as provided in the Public Finance Management Act, 2015 MDAs assessed include MoIA, OPM, office of the President, Public Service, MoFPED, Ministry of Defence and MoLG

Audit compliance with guidelines of accessibility, distribution and coverage education and Health Services in Kalangala, Pader, Buliisa, Hoima and Nakapiripirit conducted

Involvement of marginalized groups in decision-making processes assessed within Parliament and 5 LGAs of Mukono, Kayunga, Luweero, Mityana and Mpigi

Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala, Buliisa sensitised and trained on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

10 Various categories of IEC materials on understanding of equal opportunities with a focus on inclusion promotion developed

2 Public dialogues with LGAs- on issues of equal opportunities conducted

4 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups

Carried out 2 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS

Purchased one (1) Motor Vehicle (Double Cabin) for Administration, Finance and Planning

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 124 Equal Opportunities Commission</b>			
<i>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>4.260 UShs Bn:</i>	<i>0.789 UShs Bn: 4.197</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>4.197 UShs Bn:</b>	<b>0.789 UShs Bn: 4.197</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

Key Specific Planned Outputs for the Financial Year 2016/17

The Projected Budget allocation for the EOC during FY2016/17 is Shs 4,259Bn, including taxes. The planned outputs are presented under the different departments as below:

Key Specific Planned Outputs for the Financial Year 2016/17

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Key Specific Planned Outputs for the Financial Year 2016/17

The Projected Budget allocation for the EOC during FY2016/17 is Shs 4,259Bn, including taxes. The planned outputs are presented under the different departments as below:

### STATUTORY

8 tribunal hearings at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central Uganda conducted

4 existing laws and 4 existing policies in the education Sector examined focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs

2 laws and 2 policies on the New Wealth Creation Program examined

### LEGAL SERVICES AND INVESTIGATION

200 Complaints from all victims of marginalization and discrimination received and registered with EOC Tribunal.

80% Complaints on discrimination and marginalization handled and solved

16 Pre-Tribunal visits conducted in Western, Eastern, Northern and Central regions of Uganda

One complaint handling manual with provision for access by PWDs developed

One Complaints management system developed

80% Decisions documented and published

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10 existing and proposed National laws and policies reviewed for compliance with equal opportunities

6 international instruments examined to assess the state's compliance with its obligations in respect of equal opportunities

2 Sessions of capacity building for tribunal staff in complaints-management conducted

### ADMINISTRATION, FINANCE AND PLANNING

7 nationally and internationally gazetted days in the selected hosting districts commemorated

Contract/evaluation committee allowances paid

Salaries/ allowances for 55 staff paid

Contract gratuity for staff paid

4 quarterly internal audits conducted

Technical planning meetings held

Continuous staff capacity development undertaken

Seventeen vehicles and one motor cycle serviced and maintained

Quarterly performance reports (OBT) produced and submitted to relevant ministries

Annual Planning retreat for EOC Staff & Members Held

0.5billion mobilized from development partners

BFP/MPS compiled and submitted to Social Development sector & MoFPED

Annual/Semi Annual Reports compiled and submitted to OPM

Detailed Budget Estimates compiled and submitted MoFPED

10 staff recruited, oriented and remunerated

Offices renovated and partitioned

Furniture procured

2 Sessions of capacity building for tribunal staff in complaints management conducted

Subscribed to professional bodies; ICPAU, HRMA, CPA, Uganda Law Society (ULS), CLES and IIAU

Transport in lieu of leave paid

### RESEARCH, MONITORING AND EVALUATION

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Annual report on the state of equal opportunities in Uganda 2015/2016 produced, disseminated and submitted to Parliament

Online Monitoring and Evaluation system for the Equal Opportunities Commission established and operationalized

Gender and Equity assessment of BFPs and MPSs for all MDAs and LGs conducted

A study on access to equal learning opportunities and school attendance and completion among Primary school vulnerable children in the districts of Zombo, Rubirizi, Adjumani, Buvuma, Kalangala, Sheema, Kamuli, Iganga, Kaabong, Nakapiripirit and Napak conducted

LGs audited on compliance with guidelines of accessibility, distribution and coverage of education and health services in Uganda

Compliance to equal opportunities construction guidelines by contractors of public facilities monitored

Research on marginalization levels in accessing health services in selected districts of West Nile, Western Uganda and Eastern Uganda conducted

A study on access to the Senior Citizens grant with regard to equal opportunities in the selected districts of Gulu, Pader, Kamuli, Kayunga, Nakasongola, Kamwenge, Bundibugyo and Kibaale conducted

### EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

8 public dialogues conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities

16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups conducted

8 public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out

Members and staff of legal department of the EOC trained on Tribunal proceedings and Judgment writings

Members of Parliament trained and sensitized on issues of equal opportunities featuring advocacy for favourable policy formulation for the EOC

Sensitized and trained MDAs and LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

Various IEC materials on understanding civic duties and responsibilities of a citizen with a focus on inclusion promotion developed and disseminated. i.e Spot messages, Newspaper Pullouts, Branded T-Shirts, DJ mentions, Calenders, Magazine pull-out (women's magazine), Banners, Radio Jingles, Brochures, Caps, Small Booklets, Fliers, Pens, Diaries, Posters, TV Talk Shows, Social media like Tweets, What sup and face book, Bill Boards, Radio talk shows

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 124 Equal Opportunities Commission</b>						
<i>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</i>						
<b>Vote Function Cost (US\$ bn)</b>	<b>1.372</b>	<b>4.197</b>	<b>0.789</b>	<b>4.197</b>	<b>4.645</b>	<b>5.127</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.372</b>	<b>4.197</b>	<b>0.789</b>	<b>4.197</b>	<b>4.645</b>	<b>5.127</b>

### Medium Term Plans

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs 4,259Bn which has not changed compared FY 2014/15. Shs 2.517Bn representing 59% is the Wage Recurrent, Shs1.380Bn representative of 32.4% is Non-Wage Recurrent, and Shs0.300Bn reflecting 7% is Domestic Development. In addition 0.063Bn have been earmarked for taxes. The Shs 4,2594Bn has been allocated to departments in the one Vote Function as follows:

Shs1.074Bn representing 25% to Statutory;

Shs0.431Bn representing 10% to Legal Services, Investigations and Compliance;

Shs1.589Bn representing 37% to Administration, Finance and Planning;

Shs0.571Bn representing 13% to Research, Monitoring and Evaluation;

Shs0.230Bn representing 5% to Education, Training, Information and Communications

Shs0.300Bn representing 7% to Domestic development and

Shs0.63Bn representing 1% to taxes

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 4.260Bn, including taxes while 4.645Bn is projected for FY2017/18, then 5.127Bn for FY 2018/19.

The planned outputs are presented under the different departments

### (ii) Efficiency of Vote Budget Allocations

Given the fact that marginalised and discriminated individuals in communities face challenges that impair their conditions and limit their opportunities, Equal opportunities commission will seek to promote inclusive growth by reducing the challenges faced by the discriminated/marginalised groups, both in terms of benefits enjoyed and in terms of access to opportunities for participation.

Measures to improve efficiency include;

Strengthening the capacity of state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practices, traditions cultures, usages and customs

Strengthen the Monitoring and Evaluation Framework as well as develop and implement an integrated monitoring plan for all sectors on issues of equal opportunities

Conduct community mobilisation and outreach activities to popularise the work of the commission as well as handle complaints on discrimination and marginalisation in all districts of Uganda.

Develop and implement a national equal opportunities awareness week.

Continue to lobby development partners and other sectors to fund activities in the review of equal opportunities policy as well as research on issues relating to equal opportunities.

### Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Allocation relevance to NDPII; in line with the National Development Plan 2015/16- 2019/2020, which recognizes that “as a way of fostering equity and promoting equal access to opportunities in social; economic; and political arenas, government has put in place policy, legal and institutional framework for



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establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance structures”, the GoU established the Commission which was inaugurated in July 2010.

This vote function aims at addressing the sectoral gap and adequately builds the capacity of the Equal Opportunities Commission (EOC).

The National Development Plan (NDP II, pg. 232, chapter 15), recognizes some of the critical impediments to the Social Development Sector; significantly it remains evident that additional funding is the most feasible mechanisms for addressing some of the challenges. The vote outputs herein will specifically contribute to the following in the implementation of the Second National Development Plan; Reduce imbalances and improve access to opportunities for all

Eliminate discrimination, marginalisation and ensure that all persons have equal opportunities in accessing goods and services.

Enhance effective participation of the marginalised in social, economic and political activities for sustainable and equitable development.

Strengthening the capacity of state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practices, traditions cultures, usages and customs

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</i>					
EOC					

### (iii) Vote Investment Plans

N/A

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	3.9	3.9	4.3		92.9%	92.9%	87.2%	
Investment (Capital Purchases)	0.3	0.3	0.6		7.1%	7.1%	12.8%	
<b>Grand Total</b>	<b>4.2</b>	<b>4.2</b>	<b>5.0</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

N/A

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

The Commission plans to fast track the use of ICTs and development of regional offices. To this end, the Vote will undertake the phased recruitment of staff, acquisition of ICT equipment and establishment of regional offices over the medium term.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Empowered communities for increased involvement in the development process</b>			
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances			
<i>VF Performance Issue: Inadequate visibility and awareness of the Commission and its functions.</i>			
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act	10 Local Governments have been sensitised on the new Budget cycle and The Public Finance Management Act	The Commission will ensure that all MDAs & LGs BFPs and MPS are responsiveness to the Gender and Equity	Formation of a Task Force on Gender and Equity Budgeting to: Review the existing generic gender Budgeting guidelines

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
2015	2015 they include, Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala and Buliisa.	Issues through training of the various MDAs and LGs and assessing the BFPs and MPSs.	attached to the Budget Call Circular; Formulate sector specific guidelines; develop a score card with weights/measures; and indicators
<i>VF Performance Issue: Weak Tribunal</i>			
The EOC will recruit two (2) Investigation Officers who will be charged with investigating all complaints submitted to EOC. Legal services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.	The Commission has recruited Commissioner Legal, Principal Investigations Officer to improve on the performance of the Tribunal.	The EOC will source for funding to strengthen the Operations of the tribunal among which include; investigations, pre tribunal meetings and Tribunal hearings	The Commission will earmark the Tribunal fund specifically to run the activities in the tribunal, develop guidelines to manage the tribunal fund.
<b>Sector Outcome 3: Improved environment for increasing employment and productivity</b>			
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances			
<i>VF Performance Issue: Inadequate researched data to foster informed equal opportunities interventions.</i>			
The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	The Commission recruited Senior Research Officer and Research Officer to foster informed equal opportunities interventions.	Conduct Research on the state of Equal Opportunities in Uganda, develop the 4th Annual Report on the state of Equal Opportunities in Uganda and submit it to the Speaker of Parliament and other stake holders	Conduct Research on the State of Equal Opportunities in Uganda and inform the the Speaker of Parliament findings on annual basis.

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 124 Equal Opportunities Commission</b>						
1006 Promotion of equal opportunities and redressing imbalances	1.372	4.197	0.789	4.197	4.645	5.127
<b>Total for Vote:</b>	<b>1.372</b>	<b>4.197</b>	<b>0.789</b>	<b>4.197</b>	<b>4.645</b>	<b>5.127</b>

### (i) The Total Budget over the Medium Term

The total budget allocation to the Equal Opportunities Commission over the medium term i.e. 2016/17 to 2018/19 is projected at UGX 13.969 Billions. A total of UGX 4.197 billion is allocated to FY 2016/17, UGX 4.645 billion for FY 2017/18 and UGX 5.127 billion for FY 2018/19.

The functional areas will include Statutory, Legal services and Investigations, Administration Finance and Planning, Research Monitoring and Evaluation, Education and information and Communication as well as Compliance and reporting.

The specific output areas will include the following;

#### STATUTORY DEPARTMENT

Quarterly Statutory Commission meetings held & Resolutions made.

Complaints received, heard and awards given

Tribunal system operationalised to determine complaints.

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Tribunal Reports made.

#### LEGAL AND INVESTIGATION SERVICES

Investigations into issues that undermine equal opportunities undertaken

Guidelines for equal opportunities developed

Laws, proposed laws, policies, plans, programmes, activities, practices reviewed and recommendations made to the respective actors

Complaints received and investigated

Appeal cases attended

Reporting on Uganda's Compliance with provisions of international and regional conventions undertaken

#### ADMINISTRATION, FINANCE AND PLANNING

Financial management policies and procedures operationalised

Human resource policy operationalised

Capacity needs assessment carried out

Capacity building plan operationalised.

Appraisal reports produced

Recruit, remunerate and manage human resources

Procurement carried out.

Support services (finance and administration) to the programme units provided

Policy planning undertaken

Output budgeting tool function undertaken

Policy consultations, planning and resource mobilization undertaken

Annual review of the strategic plan conducted

Analysis of performance & BFP undertaken

#### RESEARCH, MONITORING AND EVALUATION

Sector indicators for Equal Opportunities produced and disseminated to all the key stakeholders

Annual State of Equal Opportunities Report produced and disseminated to all the key stakeholders

Quarterly Monitoring exercises on compliance to Equal Opportunities and affirmative action undertaken and reports produced and disseminated to all the key stakeholders

Audit Reports on Compliance to Equal Opportunities and affirmative Action produced and disseminated to all the key stakeholders

Research on equal opportunities and affirmative action on thematic issues undertaken and reports disseminated to all the key stakeholders

Midterm evaluation on the implementation of the EOC five year strategic plan (2013/2014-2017/2018) undertaken

Gender and Equity assessment of BFPs and MPSs for all MDAs and LGs conducted

#### EDUCATION, INFORMATION, TRAINING AND COMMUNICATION

Information; Education and communication (IEC) materials for awareness creation on equal opportunities developed and disseminated.

Community & public dialogues held

Information and educational programmes to facilitate & promote public awareness on understanding of equal opportunities undertaken

MDAs and LGs sensitized and trained on Gender and Equity Certificate requirements for compliance as provided in the PFMA, 2015.

Media campaigns conducted

#### (ii) The major expenditure allocations in the Vote for 2016/17

The Commission has one Vote Function that is Promotion of equal opportunities and redressing imbalances and 5 programmes as listed below.

Shs1.074Bn representing 25% to Statutory;

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Shs0.431Bn representing 10% to Legal Services, Investigations and Compliance;  
 Shs1.589Bn representing 37% to Administration, Finance and Planning;  
 Shs0.571Bn representing 13% to Research, Monitoring and Evaluation;  
 Shs0.230Bn representing 5% to Education, Training, Information and Communications  
 Shs0.300Bn representing 7% to Domestic development and  
 Shs0.63Bn representing 1% to taxes

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

NONE

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1072 Promotion of equal opportunities and redressing imbalances</i>			
<b>Output: 1006 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> -0.030	
<b>Output: 1006 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>US\$ Bn:</i> -0.150	<i>US\$ Bn:</i> 0.049	<i>US\$ Bn:</i> -0.250	
<b>Output: 1006 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.000	
<b>Output: 1006 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> -0.020	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### UN FUNDED PRIORITIES FOR FINANCIAL YEAR 2016/2017

1.Establishment of 4 regional offices	6,000,000,000/=
2.Procurement of 6 motor vehicles for Members of the Commission	1,800,000,000/=
3.Establishment of 112 Liaison offices at district level	217,439,996/=
4.Major renovation of the EOC building to create more office space and furnishing	550,000,000/=
5.Payment of staff contract gratuity	2,771,515,482/=
Total of unfunded priorities	11,338,955,478

### Narrative explanation

1.4 regional offices will be established in Mbale for eastern region, Gulu for northern region, Bushenyi for western region and Masaka for central region.

Each region will be allocated a total cost of 1,500,000,000/ to cater for staff emoluments, office rent and operations

2.Procurement of 6 motor vehicles for Members of the Commission and Secretary @ 300,000,000/= . The current vehicles for Members of the Commission have reached beyond their useful life as recommended by government.

3.Establishment of liaison offices at district level to help coordinate with the regional offices and the headquarters.

Each District Community Development Officer will be facilitated with shs. 100,000/= per month for 112 districts (100,000/= X 12 X 112) = 134,400,000/=

Fuel and courier expenses 83,039,996/=

Total 217,439,996/=

# Vote: 124 Equal Opportunities Commission

## Vote Summary

4. Major renovation of the EOC building to create more office space to accommodate the increasing number of staff. Shs. 350,000,000/= expected for the civil works and Shs. 200,000,000 for furniture and furnishing  
 5. Payment of staff contract gratuity for FY 2014/2015, 2015/2016 and 2016/2017 totalling to Shs. 2,771,515,482. The Equal Opportunities Commission employs staff on contractual basis and are entitled to 40% and 30% contract gratuity for Members of the Commission and technical staff respectively

### Challenges

Lack of regional offices which limit accessibility to Equal Opportunities Commission services. Basing at its secretariat in Bugolobi, the EOC is not able to effectively and efficiently reach out to all the 112 districts of Uganda

Inadequate funding, The Commission has a Strategic plan which demands 11 billion annually against 4.259 billion allocated to the Commission to cover wage and non-wage. In addition, following the recent changes in the PFMA 2015, the Commission is mandated to assess the national budget as well as all MPSs and BFPs for respective MDAs and LGs to ensure compliance to gender and equity requirements. This process requires substantial resources to be done comprehensively and yet these are not available.

The commission is facing challenges of visibility and awareness. This has hindered the commission to reach out to all its constituents which include among others; Women, Youths, PWDs, Children, Older persons and ethnic minority groups.

### Solutions

Identify focal persons in each district local government to support the Commission on handling all issues with regard to equal opportunities.

Lobby and mobilize for more resources from Government of Uganda and development partners to fund the strategic interventions on Gender and Equity among others.

Liaise with Office of the Prime Minister to access airtime on radio and TV stations as part of popularization of Government programmes.

## Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1001 Promotion of equal opportunities and redressing imbalances</i>	
<b>Output: 1006 01 Policies, Advocacy and Tribunal Operations</b>	
<p><i>UShs Bn:</i> 4.000</p> <p><b>EQUAL OPPORTUNITIES COMMISSION UN FUNDED PRIORITIES FOR FINANCIAL YEAR 2016/2017</b></p> <p>1. Establishment of 4 regional offices 6,000,000,000/=</p> <p>2. Procurement of 6 motor vehicles for Members of the Commission 1,800,000,000/=</p> <p>3. Establishment of 112 Liaison offices at district level 217,439,996/=</p> <p>4. Major renovation of the EOC building to create more office space and furnishing 550,000,000/=</p> <p>5. Payment of staff contract gratuity 2,771,515,482/=</p> <p>Total of unfunded priorities</p>	<p><i>Allocation relevance to NDPII; in line with the National Development Plan 2015/16- 2019/2020, which recognizes that “as a way of fostering equity and promoting equal access to opportunities in social; economic; and political arenas, government has put in place policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance structures”, the GoU established the Commission which was inaugurated in July 2010.</i></p> <p><i>This vote function aims at addressing the sectoral gap and adequately builds the capacity of the Equal Opportunities Commission (EOC).</i></p> <p><i>The National Development Plan (NDP II, pg. 232, chapter 15), recognizes some of the critical impediments to the Social Development Sector; significantly it remains evident that additional funding is the most feasible mechanisms for addressing some of the challenges. The vote outputs herein will specifically contribute to the following in the implementation of the Second National Development Plan;</i></p>

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## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>11,338,955,478</p> <p>Narrative explanation</p> <p>1.4 regional offices will be established in Mbale for eastern region, Gulu for northern region, Bushenyi for western region and Masaka for central region.</p> <p>Each region will be allocated a total cost of 1,500,000,000/ to cater for staff emoluments, office rent and operations</p> <p>2.Procurement of 6 motor vehicles for Members of the Commission and Secretary @ 300, 000,000/=.</p> <p>The current vehicles for Members of the Commission have reached beyond their useful life as recommended by government.</p> <p>3.Establishment of liaison offices at district level to help coordinate with the regional offices and the headquarters. Each District Community Development Officer will be facilitated with shs. 100,000/= per month for 112 districts (100,000/= X 12 X 112) = 134,400,000/=</p> <p>Fuel and courier expenses 83,039,996/=</p> <p>Total 217,439,996/=</p> <p>4.Major renovation of the EOC building to create more office space to accommodate the increasing number of staff. Shs. 350,000,000/= expected for the civil works and Shs. 200,000,000 for furniture and furnishing</p> <p>5.Payment of staff contract gratuity for FY 2014/2015, 2015/2016 and 2016/2017 totalling to Shs. 2,771,515,482. The Equal Opportunities Commission employs staff on contractual basis and are entitled to 40% and 30% contract gratuity for Members of the Commission and technical staff respectively</p>	<p>1. Objective 5 Paragraph 668; Strengthen the capacity of stakeholders in human rights promotion, protection and reporting; Strengthen the Equal Opportunities Commission to ensure affirmative action is implemented by various sectors to enable vulnerable groups effectively participate in the development process; empower marginalized and vulnerable groups to effectively participate in development initiative; strengthen technical capacity in disability mainstreaming and policy analysis to facilitate the integration of disability needs in policy, development programmes, and projects, as well as in infrastructure designs.</p> <p>2. Objective 7 Paragraph 670: Strengthen the institutional capacity of the social development sector with specific interventions like; support operation activities, build the capacity of staff, acquire appropriate office space, provide tools, equipment and logistics and maintain them regularly.</p>
<p><b>Output: 1006 04 Monitoring, Evaluation and compliance with equal opportunities</b></p> <p>US\$ Bn: 3.000</p> <p>Monitoring Uganda's compliance with provisions of regional, international and other conventions and treaties to which Uganda is a party through Ministry Of Foreign Affairs and the United Nations Office and the representative ministry to which the convention or treaty relates to, audit of government facilities in respect compliance for accessibility to marginalized groups eg the disabled persons. This includes government offices, hospitals schools libraries, roads markets, halls etc. audit of private facilities in respect of compliance with accessibility to the vulnerable persons these include industries, factories, commercial buildings, farms, public transport, system etc. carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.</p>	<p>The Commission needs to carry out statutory functions as mandated by the EOC Act 2007 but has not been able to go national wide due to the Meager resources allocated to the departments.</p>
<p><b>Output: 1006 75 Purchase of Motor Vehicles and Other Transport Equipment</b></p> <p>US\$ Bn: 0.670</p> <p>Establish adequate transportation for the Members of Commission and the Administrative Staff. The Commission envisages to have 24 motorised vehicles for purposes of the central and regional offices</p>	<p>Transport equipment is essential to the delivery of the Commission's mandate given the established regional centres and the need to ensure equity.</p>

# Vote: 124 Equal Opportunities Commission

## Vote Summary

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** To reduce inequality in access, ownership and control of productive resources among Women, Youths and PWDs

*Issue of Concern :* Female, Youths, PWDs are disadvantaged in issues of access, participation, ownership and benefit of resources

#### *Proposed Interventions*

Affirmative action put in place for female, youths and PWDs with regard to accessibility and ownership of resources

*Budget Allocations* UGX billion      0.05

*Performance Indicators*    No of Female, Youths, PWDs owning productive resources

**Objective:** To enforce compliance to Gender & Equity Planning, Budgeting & Implementation of interventions

*Issue of Concern :* MDAs and LGs are not Gender and Equity complaint

#### *Proposed Interventions*

EOC in partnership with Ministry of Finance Planning and Economic Development will undertake training and assessment of all MDAs and LGs on compliance to comply with Gender and Equity

Certificates will be issued to MDAs and LGs that are compliant with Gender and Equity

*Budget Allocations* UGX billion      0.05

*Performance Indicators*    Number of MDAs and LGs assessed

Number of gender and equity certificates issued

#### (ii) HIV/AIDS

**Objective:** To reduce discrimination and stigma among people living with HIV/AIDS in Uganda

*Issue of Concern :* People living with HIV/AIDS are often discriminated and stigmatized

#### *Proposed Interventions*

EOC will relay awareness messages advocacy and networking on HIV/AIDS to all its constituents during outreach programmes of all the departments.

Sensitization of the public on their rights and obligations to report incidences of discrimination to the commission

*Budget Allocations* UGX billion      0.08

*Performance Indicators*    No of cases regarding discrimination or marginalization on the basis of HIV/AIDS disposed off

Increased level of awareness on issues of non discrimination and

## Vote: 124 Equal Opportunities Commission

### Vote Summary

marginalization with regard to HIV/AIDs

#### (iii) Environment

**Objective:** To reduce issues of land grabbing and encroachment in the Albertine region, wetlands and forest reserves

*Issue of Concern* : Land grabbing and encroachment in the Albertine region, wetlands and forest reserves

#### *Proposed Interventions*

Thematic studies on emerging environmental issues which include land grabbing and encroachment will be undertaken to interrogate their impact in promoting or impairing people in enjoyment of equal opportunities for example the exploration of oil in the albertine region, wetlands and forest reserves

The EOC will establish emerging equal opportunities issues and provide for practical strategies to address Equal Opportunities and other discrimination issues that will be identified.

*Budget Allocations* UGX billion      0.08

*Performance Indicators*    No of cases on land grabbing and encroachment solved

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: