

Vote:124 Equal Opportunities Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.635	2.967	0.739	2.967	3.263	3.427	3.598	3.778
Non Wage	3.629	3.100	0.947	3.100	3.782	4.350	5.220	6.264
Devt. GoU	0.300	0.300	0.030	0.300	0.366	0.439	0.439	0.439
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481
Total GoU+Ext Fin (MTEF)	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481

(ii) Vote Strategic Objective

- To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups
- To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all
- To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups
- To create awareness on equal opportunities and affirmative action for promotion of inclusiveness
- To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

The Commission's approved Budget by Government of Uganda for the FY 2016/17 was UGX 6,647,000,000/-, about 44.6% was for the Wage recurrent, 50.9% for the non-wage recurrent and 4.5% development expenditure.

By end of June 2017, UGX 7.3 billion was spent, UGX 2.9 billion on wage, UGX 2.7 billion on EOC interventions and UGX 0.300 billion on development.

Note: The variance in the total expenditure against the approved budget arose from a supplementary budget to the Commission to pay gratuity arrears. It was equivalent to UGX 0.890 billion.

By the close of the FY, the following outputs were realized;

1. Gender and Equity compacts for the Health and Education Sectors were developed
2. A total of 116 Local Governments were oriented on Gender and Equity planning and budgeting during the National LG Consultative budget workshops.
3. The EOC Annual report on the State of Equal Opportunities in Uganda 2016/2017, was launched and disseminated.
4. The Commission assessed 16 Sector Budget Framework Papers for compliance with Gender and Equity requirements.
5. Fifty (50) MDAs and 40 LGs were sensitized on the Gender and Equity Certificate requirements.
6. Forty (40) various categories of IEC materials on equal opportunities were developed and disseminated to various stakeholders together with 12 Public dialogues with LGs.
7. The BFP and MPS Gender and Equity Assessment tools for FY 2017/18 were reviewed.
8. A total of 5 audits were conducted among public facilities on physical accessibility of their infrastructure and the final report was prepared in September 2016. The facilities included; Parliament of Uganda, Kampala, High Court Kila, KCCA Headquarters, Kiruddu Health Centre IV and; Centenary Bank Headquarters.
9. A total of 16 Tribunal Hearings were conducted countrywide to handle complaints received from the districts of Sheema, Bushenyi, Mbarara and Ibanda in Western, Busia in Eastern, Wakiso, Mubende and Mukono in Central, the Tribunal sessions handled a total of 221 complaints from all victims of marginalization and discrimination. Out of 221 complaints registered, 189 were resolved representing 85%.
10. Sixteen (16) public dialogues were 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 in addition public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. A National Compendium of priority Gender and Equity Issues at Vote Level developed covering 137 Votes.
2. The BFP and MPS Gender & Equity Assessment Tools for the FY 2018/19 reviewed and validated
3. Local Governments oriented on gender and equity planning & budgeting for the FY 2018/19, thirty four (34) LGs out of the targeted 40 for QTR I were trained in planning and budgeting from four Regions nationwide.
4. EOC participated in the LG Budgeting Consultative Workshops for the FY 2018/19 covering 122 LGs and 41 Municipal Councils.
5. The capacity of 42 Civil Society Organizations was built in a 4 day workshop to advocate for Gender and Equity Planning and Budgeting at both national and Local Government Level.
6. The Commission registered 127 complaints out of which 67 were resolved from all regions, male continue to register a higher number of complaints at 64%. Land related complaints were also high at 66%.
7. Legal documents and advisory opinion were drafted with respect of several matters like enforcement human rights bill, mental health, minimum wages bill 2015, occupation health and safety act.

FY 2018/19 Planned Outputs

Sub program: Research, Monitoring and Evaluation.

1. One annual report on state of equal opportunities in Uganda 2018/19 produced and disseminated.
2. 2 sectors (Agriculture and Education sector) monitored on Eos, AA & G&E concerns as indicated in their WPs & Budgets.
3. One research report produced on level of access to safe and affordable water sources and sanitation facilities for all in selected districts in Northern, Eastern, Central and Western Uganda.
4. Audit report on access to equal opportunities in employment in the private sector (Tea & sugar industry) in Eastern and Western Uganda.
5. 15 education facilities in selected local governments assessed to ensure that they are disability and gender sensitive and provide a safe and inclusive & effective learning environment for all.
6. Two audit reports on access to NUSAF & Pension scheme by Women, Older persons, PWDs and youth and compliance to EOs & AA in implementation of these Gov't programs.
7. Quarterly M&E report produced.
8. Report on status of implementation of EOC Annual report recommendations.

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Sub program: Administration, Finance and Planning

1. Pay Statutory Deductions(NSSF), Service & Repair of Vehicle/ Motorcycle, Pay for Staff Medical Insurance, Conduct an Annual Planning Retreat, Pay for Cleaning & Sanitation Services, Payment for Electricity Bills
2. Conduct Staff Training, Facilitate National & International Gaz. Days, Internet services, Print, Photocopy & Bind, Pay Water Bills, Telephone Expenses, Postage and Courier, Web Hosting & Antivirus, Engrave Assets & Equipment
3. Install Intercom Services, Conducting Internal Audits, Repair Buildings & Equipment, provide lunch for Members of the Commission (2 female and 3 male) & 45 Staff (15 female and 30 male) paid, Facilitate Guards & security services, IFMS recurrent costs, Human Resource/Records (IPPS Management), Motor Vehicle 'O&M' - Fuel & Lubricants
4. Prepare Quarterly Performance reports, Evaluation & Contract Committee Meetings, Advertising & Public Relations, Maintenance - Electricity & Plumbing, 35 equipment maintained periodically
5. Construction of washrooms at EOC Headquarters, 1 for Male, 1 for PWDs and 2 for females.
6. Procurement of a motor vehicle for the Statutory department to transport for a Member representing Older Persons on the Commission.

Sub program: Compliance and Reporting

1. Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19
2. Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19
3. Disseminate Gender and Equity assessment findings of Sector BFPs for the FY 2018/2019
4. Disseminate Gender and Equity assessment findings of LG BFPs for the FY 2018/2019
5. Conduct post assessment dialogue and meetings on Compliance of Sector & LG BFPs with Gender and Equity requirements
6. Assess Vote MPSs for compliance with Gender and Equity requirements for the FY 2018/2019
7. Disseminate Gender and Equity assessment findings of Vote MPSs for the FY 2018/2019
8. Conduct post assessment dialogue and meetings on Compliance of Vote MPSs with Gender and Equity requirements
9. Develop gender and equity compacts for Sectors
10. Assess Sector BFPs for Gender and Equity compliance for the FY 2018/2019
11. Assess LGs BFPs for Gender and Equity compliance for the FY 2018/2019
12. Train assessors of BFPs and MPSs
13. Develop the Compliance and Enforcement Strategy
14. Track gender and equity commitments in BFPs and MPSs
15. Hold Initiation meetings for Equal Opportunities and Affirmative action compliance assessments with private sector and CSOs

Sub program: Education and Communication

1. Conduct public awareness campaigns
 1. Produce and expand on the distribution of nine varieties of IEC materials on understanding EO, AA and G & E with a focus on promoting inclusive development. Organize 2 dialogues on thematic issues
 2. Educate the public on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women's day, International labor day, Day of the African Child)
 3. Organize one Equal opportunity forum targeting YOPWE in one region
 4. Conduct Media campaigns i.e. Radio/television talk shows
 5. Conduct Media campaigns i.e. Media coverage and Newspaper supplements.
 6. Procure multi-purpose camera (Sony 125), 32 inch Sony television set, Radio set (Sony), Voice recorder (Sony)
2. Training public and private sector agencies on EO, AA and inclusive development
 1. Deliver training sessions for four Local Governments in four regions targeting YOPWE, DLGs policy makers and technocrats, CSOs and Private sector institutions
 2. Procure adoptive ICT work tools for the blind (Braille Sense U2 and accessories)
 3. Procure laptops, settle Domestic arrears, Lunch, Travel abroad and Internet subscription.

Sub program: Legal Services and Investigations

1. Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.
2. Allocate complaint file numbers for identification of particular complaints.
3. Interview parties to complaints and collect relevant evidence/exhibits and record statements from complainants and respondents.
4. Interview and record statements from relevant witnesses.
5. Compile complaint files for perusal and advice by Commissioner Legal Services and Investigations.
6. Submit investigation reports to the Commissioner Legal Services and Investigations for onward submission to the Commission for tribunal.
7. Testify in tribunal hearing when called upon to guide on findings.

Medium Term Plans

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The Commission's 5 year Strategic Plan was reviewed and aligned to NDPII to address issues of Sustainable Development Goals (SDGs) that were adopted in September 2015. The medium term interventions include;

- (i) Opening up Regional Offices for Equity purposes of reaching out to marginalized people in rural areas. Plans are under way to partner with NUSAF and Local governments to establish coordination offices in regions. For the start, the Commission will reach out to all districts by establishing a Liaison office at the district through the office of DCDO to receive, register and forward complaints to EOC for further action and address all other issues relating to discrimination and Marginalization.
- (ii) Fast tracking the use of ICT by acquiring ICT equipment, training staff both male and female in gender and equity budgeting and planning.
- (iii) Roll-out HIV/AIDS workplace policy
- (iv) Monitor compliance to equal opportunities and inclusivity standards in social service sectors
- (v) Increase public awareness on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women's day, International labor day, Day of the African Child)
- (vi) Construction of washrooms at the EOC headquarters 1 for Male, 1 for PWDs and 2 for females and establishment of child care centre for both staff and clients.
- (vii) Strengthen legal support and complaint redress mechanisms
- (viii) Review and assessment of bills, laws and policies to ensure compliance with equal opportunities

Efficiency of Vote Budget Allocations

Over the Medium Term, the Commission plans to fast track the use of ICT and development of regional offices. In view of the above, the Vote will recruit staff in a phased manner, acquire ICT equipment and establish regional offices.

The struggle to eliminate discrimination and inequalities in Uganda emphasizes the need to address the different development concerns of women, Youth, Children, Older Persons, Ethnic Minorities, persons with disabilities and the rural and urban poor among other marginalized persons. These categories of the population constitute over 80 percent of the Country's total population. Government has made significant effort in ensuring that Uganda is freed from all forms of discrimination and marginalization so that all persons have equal opportunities in accessing goods and services.

Vote Investment Plans

NA

Major Expenditure Allocations in the Vote for FY 2018/19

1. Receive and register complaints from Youth, Women, Men, Ethnic Minorities Older Persons and PWD's from the Central, East, North and Western Uganda.
2. Deliver training sessions for four Local Governments in four regions targeting YOPWE, DLGs policy makers and technocrats, CSOs and Private sector institutions
3. Educate the public on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women's day, International labor day, Day of the African Child)
4. Strengthen capacity of MDAs on compliance with gender and equity requirements for FY 2018/19
5. Strengthen capacity of LGs on gender and equity planning and budgeting for the FY 2018/19
6. Construction of washrooms at EOC Headquarters, 1 for Male, 1 for PWDs and 2 for females.
7. Procurement of a motor vehicle for the Statutory department to transport for a Member representing Older Persons on the Commission
8. Produce and disseminate the Annual report on the "State of Equal Opportunities in Uganda 2018/2019" (data collection, validation workshops, launch & dissemination)
9. Monitor & Evaluate the implementation / mainstream EOs, AA,G&E concerns in 2 sectors as indicated in their WPs & Budgets

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **06 Promotion of equal opportunities and redressing imbalances**

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Programme Objective : Promotion of equal opportunities and redressing imbalances							
Responsible Officer: Secretary to the Commission							
Programme Outcome: Equal access to social services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 07 Gender and Equity							
Programme Objective :							
<ol style="list-style-type: none"> 1. To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2. To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3. To create awareness on equal opportunities and affirmative action for promotion of inclusiveness 							
Responsible Officer: Ag. Head of Department, Research Monitoring and Evaluation							
Programme Outcome: Gender and equity compliance							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
<ul style="list-style-type: none"> • i. Percentage compliance to gender and equity 0 40% ii. Proportion of marginalised groups accessing social services 50% 60% 60% 							
Vote Controller :							
Programme : 08 Redressing imbalances and promoting equal opportunities for all							
Programme Objective :							
<ol style="list-style-type: none"> 1. To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2. To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery. 							
Responsible Officer: Secretary to the Commission							
Programme Outcome: Equal access to social services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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• Percentage reduction in inequalities and discrimination among marginalised groups	0	40%	50%	60%	60%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :124 Equal Opportunities Commission								
06 Promotion of equal opportunities and redressing imbalances	4.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Gender and Equity	0.000	2.447	0.744	1.354	1.690	1.957	2.347	2.869
08 Redressing imbalances and promoting equal opportunities for all	0.000	3.920	0.964	5.014	5.722	6.259	6.910	7.612
Total for the Vote	4.005	6.367	1.708	6.367	7.412	8.216	9.257	10.481

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 06 Promotion of equal opportunities and redressing imbalances								
01 Statutory	1.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Legal Services and Investigations	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration, Finance and Planning	1.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Research, Monitoring and Evaluation	1.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Education, Training, Information and Communications	0.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 06	4.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 Gender and Equity								
04 Research, Monitoring and Evaluation	0.000	0.692	0.222	0.429	0.543	0.618	0.788	0.962
05 Education, Training, Information and Communication	0.000	0.690	0.179	0.406	0.516	0.633	0.733	0.907
06 Compliance and reporting	0.000	1.065	0.343	0.518	0.630	0.706	0.826	1.000
Total For the Programme : 07	0.000	2.447	0.745	1.354	1.690	1.957	2.347	2.869
Programme: 08 Redressing imbalances and promoting equal opportunities for all								
01 Statutory	0.000	1.075	0.279	0.402	0.516	0.610	0.790	0.964
02 Legal Services and Investigations	0.000	0.432	0.112	0.202	0.314	0.390	0.490	0.664
03 Administration, Finance and Planning	0.000	2.114	0.552	4.109	4.526	4.819	5.190	5.544
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.030	0.300	0.366	0.439	0.439	0.439
Total For the Programme : 08	0.000	3.920	0.972	5.014	5.722	6.259	6.910	7.612
Total for the Vote :124	4.005	6.367	1.717	6.367	7.412	8.216	9.257	10.481

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Contract Staff Gratuity. Since Inception, the Commission has never received contract gratuity in its budget despite writing several letters to MoPS and MoFPED. The Commission has depended on Supplementary budgets which is unreliable.
2. Inadequate Development Budget Component. Inadequate funding has constrained the operations and interventions of the Commission. The Commission has been receiving 300M for the last 5 years with no increment.
3. Lack of Regional Offices. Lack of structures at regional and district levels limits accessibility to EOC services, Its very hard to address complaints raised in the regions due to lack of structures and means of transport to reach out to the Women, Youth, PWDs and Ethnic minorities
4. The sensitivity (real or perceived) and limited cooperation from some parties and stakeholders have always constrained the work of the Commission in addressing issues relating to discrimination and marginalization. For example, many communities consider land matters to be sensitive, and in some cases they are unfavorable attitudes attached to some issues.
5. Lack of office Space, the Commission is limited by office space, there is no Childcare Centre for the Mothers for both staff and clients.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 124 Equal Opportunities Commission	
Programme : 07 Gender and Equity	
OutPut : 04 Monitoring, Evaluation and compliance with equal opportunities	
Funding requirement US\$ Bn : 8.000	8 Billion For G&E Implementation. Whereas recommended on 30th May, 2015 by Parliament to finance the Commission in the FY 2016/17 to the tune of 10 billion to ensure compliance and affirmative action of state and non-state actors. To date only 2 billion has been advanced.
Programme : 08 Redressing imbalances and promoting equal opportunities for all	
OutPut : 02 Investigations and Follow up of cases and complaints	
Funding requirement US\$ Bn : 6.000	6 billion for Establishment of Regional Offices. In order to extend services to the other regions, the Commission needs 6Bn to set up regional offices in Bushenyi for the Western, Mbale for Eastern, Gulu for Northern and Masaka for central region
OutPut : 03 Administration and support services	
Funding requirement US\$ Bn : 1.500	1.5 Billion For Contract Gratuity. Since Inception in 2010, the Commission has never received Contract gratuity in the budget, the Commission relies on supplementary budget which at times is unreliable and not released on time.
OutPut : 72 Government Buildings and Administrative Infrastructure	

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Funding requirement UShs Bn : **0.750**

750 Million For Renovation, of EOC offices at headquarters based in Bugolobi. The Commission Main office block roof leaks and some facilities in the building have broken down and need renovation.

OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment

Funding requirement UShs Bn : **1.500**

1.5 Billion For procurement of vehicles. Members to the Commission are entitled officers to have Motor Vehicles. The Commission lacks funds to procure these cars. Since the appointment, the Commission has not been able to procure vehicles.
