

# 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:

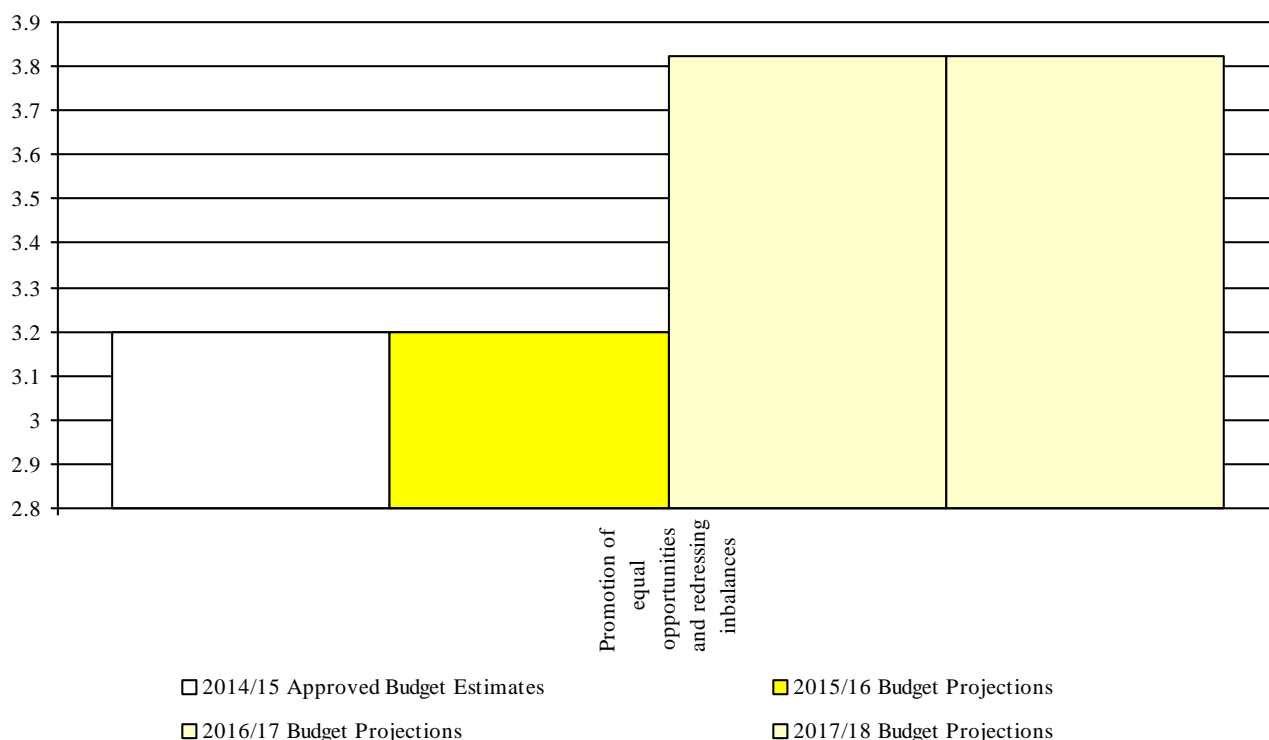
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

|                                     | 2013/14<br>Outturn | 2014/15            |                      | MTEF Budget Projections |              |              |
|-------------------------------------|--------------------|--------------------|----------------------|-------------------------|--------------|--------------|
|                                     |                    | Approved<br>Budget | Spent by<br>End Sept | 2015/16                 | 2016/17      | 2017/18      |
| <i>(i) Excluding Arrears, Taxes</i> |                    |                    |                      |                         |              |              |
| Recurrent Wage                      | 0.000              | 1.517              | 0.333                | 1.517                   | 1.806        | 1.806        |
| Recurrent Non Wage                  | 1.072              | 1.380              | 0.334                | 1.380                   | 1.656        | 1.656        |
| Development GoU                     | 0.300              | 0.300              | 0.075                | 0.300                   | 0.360        | 0.360        |
| Development Ext. Fin                | 0.000              | 0.000              | 0.000                | 0.000                   | 0.000        | 0.000        |
| <b>GoU Total</b>                    | <b>1.372</b>       | <b>3.197</b>       | <b>0.741</b>         | <b>3.197</b>            | <b>3.822</b> | <b>3.823</b> |
| <b>total GoU + Ext Fin. (MTEF)</b>  | <b>1.372</b>       | <b>3.197</b>       | <b>0.741</b>         | <b>3.197</b>            | <b>3.822</b> | <b>3.823</b> |
| <i>(ii) Arrears and Taxes</i>       |                    |                    |                      |                         |              |              |
| Arrears                             | 0.000              | 0.000              | 0.000                | 0.000                   | N/A          | N/A          |
| Taxes                               | 0.000              | 0.117              | 0.000                | 0.000                   | N/A          | N/A          |
| <b>Total Budget</b>                 | <b>1.372</b>       | <b>3.314</b>       | <b>0.741</b>         | <b>3.197</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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### Vote Summary

#### (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:*

*The EOC is a constitutional body established 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

##### 2013/14 Performance

Development of 5 year strategic plan 2013/2014 to 2017/2018.

Operationalization of EOC vote, code 124

Payment of staff salaries from the month of July, 2013- March, 2014

Partitioning and creation of office space and work stations, works on going

Selection and appointment of 10 technical officers and 6 volunteers

Procurement of 2 Double Cabin Pickups

Production and submission of Report on State of Equal Opportunities in Uganda to the Speaker of Parliament

Organizing and training of staff in understanding the concept of Equal Opportunities, Procurement Procedures, Rules and Regulation as per PPDA amendment, Alternative Dispute Resolutions(ADR), Human Rights Based Approach (HRBA) and Integrated Financial Management Systems (IFMS)

Launch of the EOC Tribunal

An audit of the compliance with affirmative action undertaken in the 7 districts supported.

Commemoration and Celebration of international Youth day, Women's day Disabled Persons day, Older Persons day and Independence Day

A desk review report on various recommendations from various studies on minority groups is being made for consideration and later for submission to Ford Foundation.

Compilation and timely Submission of OBT Quarterly Progress Reports to Ministry of Finance Planning and Economic Development

##### Preliminary 2014/15 Performance

The approved budget for Vote 124: Equal Opportunities Commission in FY 2014/15 is Shs3.314Bn, of which Shs0.741Bn had been spent representing 22.4% performance. The Shs0.741Bn was distributed as follows:

- 0.333Bn out of Shs1.517Bn was spent on Wages showing 21.9% release performance;

- Shs0.334Bn out of Shs1.380Bn was spent on Non Wage Recurrent representing 24.2%;

- Shs0.075Bn out of Shs0.300Bn was spent on the Domestic Development Budget showing 25% performance.

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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 will earmark the Tribunal fund specifically to the run the activities in the tribunal, develop guidelines to manage the tribunal fund

Development of EOC guidelines and checklist on Equal Opportunities and Affirmative Action  
Conduct sensitization to all our stakeholders to improve visibility and awareness of the Commission

The observed underperformance in the wage component was because the posts of Vice Chairperson, Undersecretary and Senior Research Officer are still vacant; these positions will be filled in the subsequent quarter.

By the end of September, 2014, Shs0.741Bn had been spent. With these resources the following are the outputs achieved during the Quarter 1 for FY2014/15.

One (1) tribunal hearing conducted at the headquarters and one (1) Western region sitting at Bushenyi district.

At least 25% Investigations made out of the total complaints and petitions received by the Commission  
Complaints Handling Manual developed.

5 institutions certified as equal opportunities employers

4th Quarter Progress Report compiled and submitted to Ministry of Finance, Planning and Economic Development.

Wages & salaries, entitlements and allowances for officers paid; Administration & office running services provided, training and refresher courses conducted; Utilities (water, electricity, telephone) paid

One (1) Quarterly M&E field visits for compliance with equal opportunities undertaken in districts of Nakasongola, Amudat, Rukungiri, Tororo, and Kumi districts

5 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion developed

IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion disseminated to 250 stakeholders

5 Radio talk shows held in Kapachorwa, Kisoro, Kampala, Wakiso, and Masaka districts.

5 messages on public awareness and access to health services developed and broadcasted on Simba fm, Star fm and Capital fm.

2 dialogues on public awareness and access to health services held in Mayuge and Masaka districts.

3 dissemination Meetings held with stakeholders (Dissemination of 5year Strategic Plan, Ethnic Minorities Report, State of Equal Opportunities in Uganda Report)

One (1) Four Wheel Drive Double Cabin Vehicle procured

Five (5) investigations were carried out in Kampala and Western region; three (3) cases were referred to other GoU relevant bodies

Eleven (11) Vehicles & Machinery were maintained; repairs were carried out; partitioning, One (1)

Quarterly Financial Report produced;

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>2014/15<br/>Spending and Outputs<br/>Achieved by End Sept</b> | <b>2015/16<br/>Proposed Budget and<br/>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>3.314 UShs Bn:</i>  | <i>0.741 UShs Bn: 3.197</i>                                |

# Vote: 124 Equal Opportunities Commission

## Vote Summary

| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b> | <b>2014/15<br/>Spending and Outputs<br/>Achieved by End Sept</b> | <b>2015/16<br/>Proposed Budget and<br/>Planned Outputs</b> |
|---|--|--|--|
| <b>Cost of Vote Services:</b>             | <i>UShs Bn:</i>                                | <b>3.197 UShs Bn:</b>  | <b>0.741 UShs Bn: 3.197</b>                                |

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 is Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 24.8% to Statutory;
- Shs0.223Bn representing 6.7% to Legal Services, Investigations and Compliance;
- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;
- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;
- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The planned outputs are presented under the different departments

### STATUTORY DEPARTMENT

4 Tribunal hearings and Circuits conducted at the headquarters and in 4 selected regions

4 Existing laws and policies on equitable access to Agricultural services examined and Recommendations made to MAAIF, NAADS Secretariat and LGs to ensure that the marginalized groups access the programs.

Employment Act 2006 and attendant Regulations 2012 reviewed and gaps identified for appropriate Action.

All Complaints received by the Commission are duly adjudicated appropriately

### LEGAL SERVICES

At least 10 conventions/Treaties and Protocols compiled and there archive made to facilitate compliance tracking,

At least 30 institutions certified on equal opportunities employers' certification.

All Complaints received by the Commission are duly investigated appropriately

### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC Mandate, Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts, 9 Contracts/Evaluation Committee allowances paid, Salaries and allowances for 27 staff paid, 4 quarterly Internal audits conducted,

## **Vote: 124** Equal Opportunities Commission

### **Vote Summary**

12 technical planning meetings held, 12 commission meetings held, 12 Attendance Registers reports made, Records and Circulars received and maintained quarterly and 11 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented as per the Budget Call Circular (1 Planning retreat, 1BFP, 1 MPS, 1Detailed Budget Estimates, 4 OBT progress reports, 1 Annual work-plan, one Recruitment Plan and 1 Procurement Plan compiled and Submitted to responsible ministries)

Undertake staff recruitment (10 staff recruited) Commissioner Education, Information and Communication, Commissioner Research, Monitoring and Evaluation, Commissioner Legal Services and Investigations, Principal Investigation Officer, Principal Education Officer, Principal Information and Communication Officer, Senior Research Officer, Principal Human Resource Management Officer and 2 Drivers

Reviewing and upgrading the EOC structure

Mobilizing resources to implement the EOC mandate (0.5billion mobilised from Development Partners)

Partitioning Office, Procure Tools and equipment (1 Water Dispenser, 10 small office equipment procured and maintained)

Develop Procurement, ICT, Volunteer and Internship, Transport, Finance and Environmental Policies)

Terms and Conditions of EOC staff developed.

#### **MONITORING, EVALUATION AND COMPLIANCE WITH EQUAL OPPORTUNITIES**

4 Quarterly M&E field visits for compliance with equal opportunities undertaken in 8 districts of Rukungiri, Mbarara, Kamwenge, Koboko, Kumi, Nakasongola Amudat and Tororo districts.

2 Assessments on accessibility to health and education facilities and services by the marginalized groups conducted and recommendations made to relevant stakeholders

2 Equal opportunities guidelines to monitor accessibility, distribution and coverage of Education and Health Services developed

4 Guidelines for mainstreaming equal opportunities in decision-making processes within MDAs and LGs developed

1 Audit report on Salary Distribution among employees within Public Institutions in place  
**EDUCATION, TRAINING, INFORMATION AND COMMUNICATIONS**

20 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process developed

IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process disseminated to 1000 entities

12 Radio talk shows conducted

## Vote: 124 Equal Opportunities Commission

### Vote Summary

4 stakeholder dissemination Meetings held

20 radios jingles addressing rights in education and health in regard to equal opportunities broadcast in 4 regional broadcast media.

Conduct 2 public dialogues addressing rights in education and health in regard to equal opportunities.

200 copies of recommendations on equitable access to agricultural services program by marginalized groups disseminated

Train staff and Members of EOC on Regional, national and international conventions, protocols and treaties that ensure and promote human rights and equal opportunities for marginalised

Conduct a comprehensive internal training needs assessment on equal opportunities for all departments and

Design tailor-made training programme for Equal Opportunities Commission

Refresher training for staff and Members of EOC tribunal proceedings, judgement writing; ADR, social justice adjudication skills

Undertake bench marking study visit within the East African region to learn and share experiences on workings of the EOC commission and similar ones

**STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION**

Office Partitioning, Remodelling of Chairperson's wardrobe into a book shelf,

EOC building partitioned to create more working offices for staff. External offices' toilets doors direction changed burglar proof, curtains' for the two windows and two doors fixed.

Purchase of Office tools Equipment, Motor Vehicles purchased and maintained

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

| Vote Function Key Output Indicators and Costs:                                       | 2013/14<br>Outturn | 2014/15       |                     | MTEF Projections |         |         |
|--|--------------------|---------------|---------------------|------------------|---------|---------|
|  |                    | Approved Plan | Outturn by End Sept | 2015/16          | 2016/17 | 2017/18 |
| <b>Vote: 124 Equal Opportunities Commission</b>                                      |                    |               |                     |                  |         |         |
| <i>Vote Function:1006 Promotion of equal opportunities and redressing imbalances</i> |                    |               |                     |                  |         |         |
| <i>Vote Function Cost (US\$ bn)</i>  | 1.372              | 3.197         | 0.741               | 3.197            | 3.822   | 3.823   |
| <i>Cost of Vote Services (US\$ Bn)</i>   | 1.372              | 3.197         | 0.741               | 3.197            | 3.822   | 3.823   |

#### Medium Term Plans

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 is Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

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The planned outputs are presented under the different departments

# Vote: 124 Equal Opportunities Commission

## Vote Summary

### STATUTORY DEPARTMENT

4 Tribunal hearings and Circuits conducted at the headquarters and in 4 selected regions

4 Existing laws and policies on equitable access to Agricultural services examined and Recommendations made to MAAIF, NAADS Secretariat and LGs to ensure that the marginalized groups access the programs.

Employment Act 2006 and attendant Regulations 2012 reviewed and gaps identified for appropriate Action.

All Complaints received by the Commission are duly adjudicated appropriately

### LEGAL SERVICES

At least 10 conventions/Treaties and Protocols compiled and there archive made to facilitate compliance tracking,

At least 30 institutions certified on equal opportunities employers' certification.

All Complaints received by the Commission are duly investigated appropriately

### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC Mandate, Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts, 9 Contracts/Evaluation Committee allowances paid, Salaries and allowances for 27 staff paid, 4 quarterly Internal audits conducted, 12 technical planning meetings held, 12 commission meetings held, 12 Attendance Registers reports made, Records and Circulars received and maintained quarterly and 11 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented as per the Budget Call Circular (1 Planning retreat, 1 BFP, 1 MPS, 1 Detailed Budget Estimates, 4 OBT progress reports, 1 Annual work-plan, one Recruitment Plan and 1 Procurement Plan compiled and Submitted to responsible ministries)

Undertake staff recruitment (10 staff recruited) Commissioner Education, Information and Communication, Commissioner Research, Monitoring and Evaluation, Commissioner Legal Services and Investigations, Principal Investigation Officer, Principal Education Officer, Principal Information and Communication Officer, Senior Research Officer, Principal Human Resource Management Officer and 2 Drivers

Reviewing and upgrading the EOC structure

Mobilizing resources to implement the EOC mandate (0.5 billion mobilised from Development Partners)

Partitioning Office, Procure Tools and equipment (1 Water Dispenser, 10 small office equipment procured and maintained)

Develop Procurement, ICT, Volunteer and Internship, Transport, Finance and Environmental Policies)

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Terms and Conditions of EOC staff developed.

#### MONITORING, EVALUATION AND COMPLIANCE WITH EQUAL OPPORTUNITIES

4 Quarterly M&E field visits for compliance with equal opportunities undertaken in 8 districts of Rukungiri, Mbarara, Kamwenge, Koboko, Kumi, Nakasongola Amudat and Tororo districts.

2 Assessments on accessibility to health and education facilities and services by the marginalized groups conducted and recommendations made to relevant stakeholders

2 Equal opportunities guidelines to monitor accessibility, distribution and coverage of Education and Health Services developed

4 Guidelines for mainstreaming equal opportunities in decision-making processes within MDAs and LGs developed

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20 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process developed

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4 stakeholder dissemination Meetings held

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200 copies of recommendations on equitable access to agricultural services program by marginalized groups disseminated

Train staff and Members of EOC on Regional, national and international conventions, protocols and treaties that ensure and promote human rights and equal opportunities for marginalised

Conduct a comprehensive internal training needs assessment on equal opportunities for all departments and

Design tailor-made training programme for Equal Opportunities Commission

Refresher training for staff and Members of EOC tribunal proceedings, judgement writing; ADR, social justice adjudication skills

Undertake bench marking study visit within the East African region to learn and share experiences on workings of the EOC commission and similar ones

#### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

Office Partitioning, Remodelling of Chairperson's wardrobe into a book shelf,

EOC building partitioned to create more working offices for staff. External offices' toilets doors direction



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changed burglar proof, curtains' for the two windows and two doors fixed.

Purchase of Office tools Equipment, Motor Vehicles purchased and maintained

#### (ii) Efficiency of Vote Budget Allocations

Harmonize community mobilization and Affirmative Action function through synergetic partnerships with other sectors

Develop and implement a national Equal Opportunities awareness week

Strengthen the M&E monitoring framework, develop and implement an integrated monitoring plan for all departments on issues of Equal Opportunities.

Continue to review the relevant laws, proposed laws, plans programmes, policy, regulations and activities for non discrimination and promotion of Equal Opportunities.

Continue to lobby development partners and other sectors to fund the activities in the review of Equal Opportunities Policy;

Develop result matrix for the social protection for the vulnerable individuals or groups of persons and share it with the development partners for possible funding while regularly reviewing it.

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

Since the setting up of the Commission, there were meagre resources for operations of the EOC. Its presence has been very thin on the ground and minimal field operations have been undertaken. Hence need for strengthening of the capacity of the commission by purchase of vehicles and other office furniture and equipment. The current location of the EOC is at Bugolobi Luthili Close which is not accessible to our constituency the marginalized and vulnerable hence need for a Kampala office for ease of access. There is also need for regional or outreach offices in every district warranting the need to establish regional offices in various locations of this country.

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

#### (iii) Vote Investment Plans

The Commission's capital expenditure is aimed to achieve essential office equipments, specialised furniture and fixtures and transport equipment as one of the ways to improve the capacity of the Commission in implementing its mandate.

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

| Billion Uganda Shillings                  | (i) Allocation (Shs Bn) |            |            |            | (ii) % Vote Budget |               |               |               |
|---|-------------------------|------------|------------|------------|--------------------|---------------|---------------|---------------|
|   | 2014/15                 | 2015/16    | 2016/17    | 2017/18    | 2014/15            | 2015/16       | 2016/17       | 2017/18       |
| Consumption Expenditure(Outputs Provided) | 2.9                     | 2.9        | 3.5        | 3.5        | 90.6%              | 90.6%         | 90.6%         | 90.6%         |
| Investment (Capital Purchases)            | 0.3                     | 0.3        | 0.4        | 0.4        | 9.4%               | 9.4%          | 9.4%          | 9.4%          |
| <b>Grand Total</b>                        | <b>3.2</b>              | <b>3.2</b> | <b>3.8</b> | <b>3.8</b> | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

Shillings 0.3Bn secured shall be utilized for procurement of two Vehicles, and partitioning of the EOC Offices.

#### 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

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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**

| 2014/15 Planned Actions:  | 2014/15 Actions by Sept:  | 2015/16 Planned Actions:   | MT Strategy:  |
|---|---|--|---|
| <b>Sector Outcome 1: Empowered communities for increased involvement in the development process</b>   |   |  |   |
| Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances   |   |  |   |
| <i>VF Performance Issue: Inadequate visibility and awareness of the Commission and its functions.</i>   |   |  |   |
| - To lobby for the appointment of the fifth member of the Commission. Develop a manual to operationalise the EOC Act 2007. Rent offices in the heart of the city. Open up regional offices. Develop the national affirmative action policy. | Develop a manual to operationalise the EOC Act 2007, Tribunal Rules and Regulations have been developed and gazetted.   | Development of EOC guidelines and checklist on Equal Opportunities and Affirmative Action<br>Conduct sensitization to all our stakeholders to improve visibility and awareness of the Commission   | Carry out massive visibility and awareness campaign. Lobby for more funds to drum up EOC visibility and increase understanding & acceptability  |
| <i>VF Performance Issue: Weak Tribunal</i>  |   |  |   |
| The EOC will recruit an Investigations Officer 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 EOC will recruit an Investigations Officer 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, in Quarter two. | 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 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: 10 06 Promotion of equal opportunities and redressing imbalances   |   |  |   |
| <i>VF Performance Issue: Inadequate researched data to foster informed equal opportunities interventions.</i>   |   |  |   |
| - Carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.   | 1 Quarterly M&E field visits for compliance with equal opportunities undertaken in 7 districts of Amuru, Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge districts.   | The EOC will recruit senior Research Officer (SRO) who will be charged with Carrying out research on equal opportunities and treatment in employment, education and social services.   | Conduct 3 studies on ethnic minorities, Equal salary in public institutions and Status of Equal Opportunities in Uganda.<br><br>Publish and widely disseminate reports and ensure compliance to with recommendations. |

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

|   | 2013/14<br>Outturn | 2014/15      |                   | MTEF Budget Projections |              |              |
|---|--------------------|--------------|-------------------|-------------------------|--------------|--------------|
|   |                    | Appr. Budget | Spent by End Sept | 2015/16                 | 2016/17      | 2017/18      |
| <b>Vote: 124 Equal Opportunities Commission</b>                 |                    |              |                   |                         |              |              |
| 1006 Promotion of equal opportunities and redressing imbalances | 1.372              | 3.197        | 0.741             | 3.197                   | 3.822        | 3.823        |
| <b>Total for Vote:</b>  | <b>1.372</b>       | <b>3.197</b> | <b>0.741</b>      | <b>3.197</b>            | <b>3.822</b> | <b>3.823</b> |

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

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The total Budget allocation for the Equal Opportunities Commission during FY2015/16 was Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

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- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;
- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The Projected Budget allocation for the Equal Opportunities Commission during FY2016/17 is 3.204Bn, excluding taxes while 3.590Bn is projected for FY2017/18.

#### (ii) The major expenditure allocations in the Vote for 2015/16

The total Budget allocation for the Equal Opportunities Commission during FY2015/16 is Shs3.314Bn which has not changed compared FY 2014/15. Shs1.517Bn representing 45.7% is the Wage Recurrent, Shs1.380Bn representative of 41.6% is Non-Wage Recurrent, and Shs0.300Bn reflecting 9% is Domestic Development. In addition 0.117Bn have been earmarked for taxes. The total including Taxes and Arrears is Shs3.314Bn. The Shs3.314Bn has been allocated to departments in the one Vote Function as follows:

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- Shs1.276Bn representing 38.5% to Administration, Finance and Planning;
- Shs0.401Bn representing 12.1% to Research, Monitoring and Evaluation;
- Shs0.171Bn representing 5.1% to Education, Training, Information and Communications.
- Shs0.300Bn representing 9.3% to Domestic development and
- Shs0.117Bn representing 3.5% to taxes

The planned outputs are presented under the different departments

#### STATUTORY DEPARTMENT

4 Tribunal hearings and Circuits conducted at the headquarters and in 4 selected regions

4 Existing laws and policies on equitable access to Agricultural services examined and Recommendations made to MAAIF, NAADS Secretariat and LGs to ensure that the marginalized groups access the programs.

Employment Act 2006 and attendant Regulations 2012 reviewed and gaps identified for appropriate Action.

All Complaints received by the Commission are duly adjudicated 100%

#### LEGAL SERVICES

At least 10 conventions/Treaties and Protocols compiled and there archive made to facilitate compliance tracking,

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At least 30 institutions certified on equal opportunities employers' certification.

All Complaints received by the Commission are duly investigated 100%

#### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC Mandate, Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts, 9 Contracts/Evaluation Committee allowances paid, Salaries and allowances for 27 staff paid, 4 quarterly Internal audits conducted, 12 technical planning meetings held, 12 commission meetings held, 12 Attendance Registers reports made, Records and Circulars received and maintained quarterly and 11 vehicles and 1 motorcycle serviced and maintained.

Planning cycle implemented as per the Budget Call Circular (1 Planning retreat, 1BFP, 1 MPS, 1 Detailed Budget Estimates, 4 OBT progress reports, 1 Annual work-plan, 1 Recruitment Plan and 1 Procurement Plan compiled and Submitted to responsible ministries

Undertake staff recruitment (10 staff recruited) Commissioner Education, Information and Communication, Commissioner Research, Monitoring and Evaluation, Commissioner Legal Services and Investigations, Principal Investigation Officer, Principal Education Officer, Principal Information and Communication Officer, Senior Research Officer, Principal Human Resource Management Officer and 2 Drivers

Reviewing and upgrading the EOC structure

Mobilizing resources to implement the EOC mandate (0.5billion mobilised from Development Partners)

Partitioning Office, Procure Tools and equipment (1 Water Dispenser, 10 small office equipment procured and maintained)

Develop Procurement, ICT, Volunteer and Internship, Transport, Finance and Environmental Policies)

Terms and Conditions of EOC staff developed.

#### MONITORING, EVALUATION AND COMPLIANCE WITH EQUAL OPPORTUNITIES

4 Quarterly M&E field visits for compliance with equal opportunities undertaken in 8 districts of Rukungiri, Mbarara, Kamwenge, Koboko, Kumi, Nakasongola Amudat and Tororo districts.

2 Assessments on accessibility to health and education facilities and services by the marginalized groups conducted and recommendations made to relevant stakeholders

2 Equal opportunities guidelines to monitor accessibility, distribution and coverage of Education and Health Services developed

4 Guidelines for mainstreaming equal opportunities in decision-making processes within MDAs and LGs developed

1 Audit report on Salary Distribution among employees within Public Institutions in place

#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATIONS

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20 Various IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process developed

IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion into development process disseminated to 1000 entities

12 Radio talk shows conducted

4 stakeholder dissemination Meetings held

20 radio jingles addressing rights in education and health in regard to equal opportunities broadcast in 4 regional broadcast media.

Conduct 2 public dialogues addressing rights in education and health in regard to equal opportunities.

200 copies of recommendations on equitable access to agricultural services program by marginalized groups disseminated

Train staff and Members of EOC on Regional, national and international conventions, protocols and treaties that ensure and promote human rights and equal opportunities for marginalised

Conduct a comprehensive internal training needs assessment on equal opportunities for all departments and

Design tailor-made training programme for Equal Opportunities Commission

Refresher training for staff and Members of EOC tribunal proceedings, judgement writing; ADR, social justice adjudication skills

Undertake bench marking study visit within the East African region to learn and share experiences on workings of the EOC commission and similar ones

**STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION**

Office Partitioning, Remodelling of Chairperson's wardrobe into a book shelf, EOC building partitioned to create more working offices for staff. External offices' toilets doors direction changed burglar proof, curtains' for the two windows and two doors fixed.

Purchase of Office tools Equipment, Vehicles purchased and maintained

**(iii) The major planned changes in resource allocations within the Vote for 2015/16**

NONE

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

### ***V4: Vote Challenges for 2015/16 and the Medium Term***

*This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.*

There is need for staff salary for the remaining staff on the approved structure, there is also need for Staff recruitment of the remaining staff in the approved structure, there is need for purchase of 12 vehicles (for members and senior management technical staff), there is need for office rent amounting to 1,440,000,000Shs in the heart of the city to enhance our visibility and accessibility to the public and our constituency and there is need for setting up of 20 regional offices.

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**Table V4.1: Additional Output Funding Requests**

| Additional Requirements for Funding and Outputs in 2015/16:  | Justification of Requirement for Additional Outputs and Funding  |
|--|--|
| <i>Vote Function: 1003 Promotion of equal opportunities and redressing imbalances</i>  |  |
| <b>Output: 1006 03 Administration and support services</b>   |  |
| <i>US\$ Bn: 4.000</i>  |  |
| <p>There is need for staff salary for the remaining staff on the approved structure, there is also need for Staff recruitment of the remaining staff in the approved structure, there is need for purchase of 12 vehicles ( for members and senior management staff), there is need for office rent amounting to 1,440,000,000Shs in the heart of the city to enhance our visibility and accessibility to the public and our constituency and there is need for setting up of 4 regional offices.</p>  | <p><i>Allocation relevance to NDP; in line with the National Development Plan 2010/11- 2014/15, 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. 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, pg. 281, chapter 7, sec; 7.8.2), 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 National Development Plan;</i></p> <p><i>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.</i></p> <p><i>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.</i></p> |
| <b>Output: 1006 04 Monitoring, Evaluation and compliance with equal opportunities</b>  |  |
| <i>US\$ Bn: 3.009</i>  |  |
| <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,</p> | <p><i>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.</i></p>  |

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| Additional Requirements for Funding and Outputs in 2015/16:   | Justification of Requirement for Additional Outputs and Funding  |
|---|--|
| 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.           |  |
| <b>Output:</b> 1006 75 Purchase of Motor Vehicles and Other Transport Equipment   |  |
| <i>UShs Bn:</i> 0.300   |  |
| 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 | Transport equipment is essential to the delivery of the Commission's mandate given the established regional centres and the need to ensure equity. |

*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

|   |
|---|
| <b>Objective:</b> To enforce the Gender and Equity law.   |
| <i>Issue of Concern :</i> MDAs and LGs are not Equal Opportunities and Affirmative Action compliant   |
| <i>Proposed Interventions</i>   |
| EOC in partnership with MoFPED assess all MDAs and LGs to comply with Equal Opportunities and Affirmative Action, then issue certificates   |
| <i>Budget Allocations</i> UGX billion 2.5   |
| <i>Performance Indicators</i> No. Of GED certificates issued  |
| <b>Objective:</b> To reduce gender differences in income  |
| <i>Issue of Concern :</i> Fewer chances for women than men in terms of access of employment opportunities, resources, justice, inheritance. |
| <i>Proposed Interventions</i>   |
| 1. Public awareness campaigns, advocacy and networking; and   |
| 2. Mobilize and sensitize women to organize themselves into developmental groups.   |
| <i>Budget Allocations</i> UGX billion 2.5   |
| <i>Performance Indicators</i> - No of public campaigns conducted;   |
| - No of women mobilized, sensitized and trained to organize themselves into developed groups.   |
| <b>Objective:</b> To reduce gender imbalance in access, ownership and control of productive resources by                                    |
| People With Disabilities  |
| <i>Issue of Concern :</i> Female with disabilities are more disadvantage in access to resources than the male counterparts.                 |
| <i>Proposed Interventions</i>   |
| 1. Awareness creation on accessibility to public places, buildings by the PWDs;   |
| 2. Affirmative action put in place for female youth with disabilities.  |

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*Budget Allocations* UGX billion      0.02

*Performance Indicators*   - No. of public places and buildings with ramps, and elevators;  
    - No of public places and buildings with specialised sanitation facilities for the PWDs.

#### (ii) HIV/AIDS

**Objective:** To reduce discrimination and stigma of workers living with HIV and AIDs at workplaces

*Issue of Concern :* Workers with HIV and AIDs are often discriminated and stigmatized.

#### *Proposed Interventions*

1. Public awareness campaigns, advocacy and networking;
2. Sensitisation of the public on their rights and obligations to report incidences of discrimination to the commission

*Budget Allocations* UGX billion      0.1

*Performance Indicators*   - No of cases regarding discrimination or marginalisation on the basis of health status disposed of;  
    - Level of awareness on issues of non-discrimination and marginalisation with regard to health status

#### (iii) Environment

**Objective:** To reduce Pollution at the workplace

*Issue of Concern :*

#### *Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

#### (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: