

VOTE: 124

Equal Opportunities Commission

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1 To enhance redress to complaints on violations of economic social and cultural rights
- 2 To enhance the responsiveness of national policies laws and programmes to equal opportunities and affirmative action for inclusive growth
- 3 To strengthen compliance with equal opportunities and affirmative action in public and private institutions for more inclusive and sustainable development
- 4 To promote positive public mindset among and towards the vulnerable groups for equitable participation and access to livelihood as well as development opportunities
- 5 To strengthen and sustain the growth and development of the Equal Opportunities Commission for improved service delivery for all

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.761	1.058	4.761	5.237	5.761	6.337	8.071
	Non Wage	12.904	3.002	15.129	18.155	21.786	25.926	30.852
Dev.	GoU	0.216	0.000	0.216	0.259	0.298	0.328	0.361
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.882	4.060	20.107	23.652	27.845	32.591	39.283
Total GoU+Ext Fin (MTEF)		17.882	4.060	20.107	23.652	27.845	32.591	39.283
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		17.882	4.060	20.107	23.652	27.845	32.591	39.283

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Gender and Equity	0.770	0.232	0.770	0.924	1.109	1.319	1.570

VOTE: 124

Equal Opportunities Commission

Total for the Programme	0.770	0.232	0.770	0.924	1.109	1.319	1.570
15 Community Mobilization And Mindset Change							
01 Gender and Equity	2.000	0.547	2.000	2.400	2.880	3.427	4.078
Total for the Programme	2.000	0.547	2.000	2.400	2.880	3.427	4.078
16 Governance And Security							
02 Redressing imbalances and promoting equal opportunities	1.467	0.362	1.467	1.761	2.113	2.515	4.092
Total for the Programme	1.467	0.362	1.467	1.761	2.113	2.515	4.092
18 Development Plan Implementation							
01 Gender and Equity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Redressing imbalances and promoting equal opportunities	13.644	2.919	15.869	18.567	21.744	25.330	29.543
Total for the Programme	13.644	2.919	15.869	18.567	21.744	25.330	29.543
Total for the Vote: 124	17.882	4.060	20.107	23.652	27.845	32.591	39.283

VOTE: 124

Equal Opportunities Commission

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Gender and Equity							
<i>Recurrent</i>							
001 Compliance and Enforcement	0.770	0.232	0.770	0.924	1.109	1.319	1.570
Total for the Sub-SubProgramme 01	0.770	0.232	0.770	0.924	1.109	1.319	1.570
Total for the Programme 12	0.770	0.232	0.770	0.924	1.109	1.319	1.570
Programme: 15 Community Mobilization And Mindset Change							
Sub-SubProgramme: 01 Gender and Equity							
<i>Recurrent</i>							
002 Education, Training, Information and Communication	2.000	0.547	2.000	2.400	2.880	3.427	4.078
Total for the Sub-SubProgramme 01	2.000	0.547	2.000	2.400	2.880	3.427	4.078
Total for the Programme 15	2.000	0.547	2.000	2.400	2.880	3.427	4.078
Programme: 16 Governance And Security							
Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunitites							
<i>Recurrent</i>							
001 Legal Services and Investigations	1.467	0.362	1.467	1.761	2.113	2.515	4.092
Total for the Sub-SubProgramme 02	1.467	0.362	1.467	1.761	2.113	2.515	4.092
Total for the Programme 16	1.467	0.362	1.467	1.761	2.113	2.515	4.092

VOTE: 124

Equal Opportunities Commission

Programme: 18 Development Plan Implementation								
Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunitites								
<i>Recurrent</i>								
002 Administration, Finance and Planning	12.546	2.620	14.771	17.308	19.946	23.002	26.482	
003 Research, Monitoring and Evaluation	0.883	0.299	0.883	1.000	1.500	2.000	2.700	
<i>Development</i>								
1628 Retooling of Equal Opportunities Commission	0.216	0.000	0.216	0.259	0.298	0.328	0.361	
Total for the Sub-SubProgramme 02	13.644	2.919	15.869	18.567	21.744	25.330	29.543	
Total for the Programme 18	13.644	2.919	15.869	18.567	21.744	25.330	29.543	
Total for the Vote: 124	17.882	4.060	20.107	23.652	27.845	32.591	39.283	

VOTE: 124 **Equal Opportunities Commission**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Gender and Equity					
Department:	001 Compliance and Enforcement					
Budget Output:	000021 Gender Mainstreaming services					
PIAP Output:	Gender and equity compliance assessments conducted					
Programme Intervention:	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of LGs complying with Gender and equity responsive planning and budgeting	Number					176
Number of MDAs and LGs certified	Number					176
Number of MDAs implementing G&E commitments	Number					158
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built					
Programme Intervention:	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of LGs supported	Number	2020/2021	100	148	176	148
Number of MDAs with capacity gaps trained in GEB	Number	2020/2021	143	158	158	158

VOTE: 124

Equal Opportunities Commission

Sub SubProgramme:	01 Gender and Equity					
PIAP Output:	Gender and equity compliance assessments conducted					
Programme Intervention:	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	2020/2021	143	148	148	176
Number of MDAs and LGs certified	Number	2020/2021	143	176	179	176
Number of MDAs implementing G&E commitments	Number	2020/2021	20	40	40	158
Budget Output:	000090 Climate Change Adaptation					
PIAP Output:	Gender and equity compliance assessments conducted					
Programme Intervention:	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of LGs complying with Gender and equity responsive planning and budgeting	Number					40
Number of MDAs and LGs certified	Number					80
Number of MDAs implementing G&E commitments	Number					40
Programme:	15 Community Mobilization And Mindset Change					
Sub SubProgramme:	01 Gender and Equity					
Department:	002 Education, Training, Information and Communication					
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	National Civic Education Program awareness campaigns conducted					
Programme Intervention:	150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens					

VOTE: 124

Equal Opportunities Commission

Sub SubProgramme:	01 Gender and Equity					
PIAP Output:	National Civic Education Program awareness campaigns conducted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Civic Education programmes conducted	Number	2020/2021	10	20	16	25
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	National Civic Education Program awareness campaigns conducted					
Programme Intervention:	150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Civic Education programmes conducted	Number					4
Budget Output:	320008 Community Outreach services					
PIAP Output:	National Civic Education Program awareness campaigns conducted					
Programme Intervention:	150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Civic Education programmes conducted	Number	2020/2021	10	20	16	25
Programme:	16 Governance And Security					
Sub SubProgramme:	02 Redressing imbalances and promoting equal opportunites					
Department:	001 Legal Services and Investigations					
Budget Output:	460051 Complaints Management					
PIAP Output:	Complaints resolved					
Programme Intervention:	160504 Promote equitable access to justice through legal aid services					

VOTE: 124

Equal Opportunities Commission

Sub SubProgramme:	02 Redressing imbalances and promoting equal opportunitites					
PIAP Output:	Complaints resolved					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of complaints resolved by the Tribunal Hearings	Number	2020/2021	4	16	100	200
Number of Pre-Tribunal visits conducted	Number	2020/2021	20	40	5	40
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	02 Redressing imbalances and promoting equal opportunitites					
Department:	002 Administration, Finance and Planning					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	65.7%	72%	67%	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	54.35%	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	58.07%	62%	58%	72%
Department:	003 Research, Monitoring and Evaluation					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

VOTE: 124

Equal Opportunities Commission

Sub SubProgramme:	02 Redressing imbalances and promoting equal opportunities					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	67%	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	54.35%	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	62%	58%	72%
Budget Output:	560005 Information Management					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	54.35%	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	54.35%	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	62%	58%	72%
Project:	1628 Retooling of Equal Opportunities Commission					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

VOTE: 124

Equal Opportunities Commission

Sub SubProgramme:	02 Redressing imbalances and promoting equal opportunities					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage					72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage					72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage					72%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.5%	72%	54.35%	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	67%	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	65.05%	72%	58%	72%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
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VOTE: 124

Equal Opportunities Commission

Issue of Concern	Female, Male, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources
Budget Allocation (Billion)	0.03
Performance Indicators	Number of Female, Male, Youths, People with Disabilities reached

ii) HIV/AIDS

OBJECTIVE	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Issue of Concern	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
Planned Interventions	EOC will relay awareness messages for advocacy and networking on HIV/AIDs to youth during outreach programmes in hard to reach areas of Ntoroko, Bundibungyo, Buvuma and kalangala. Develop and translate IEC materials into 5 local languages.
Budget Allocation (Billion)	0.05
Performance Indicators	Number of outreach programmes conducted to relay awareness messages Number of IEC materials distributed

iii) Environment

OBJECTIVE	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Issue of Concern	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
Planned Interventions	Joint Tracking exercise on the implementation of the climate change commitments by Local Government and MDAs conducted The EOC will score MDAs and Local governments that budget and absorb resources allocated to Environment during G&E assessments
Budget Allocation (Billion)	0.02
Performance Indicators	Number of Joint Tracking exercises conducted Number of MDAs and Local Government assessed

V6: NTR Projections(Uganda Shillings Billions)

N / A

VOTE: 124 **Equal Opportunities Commission**