

# VOTE: 124 Equal Opportunities Commission

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.832	5.832	2.916	2.583	50.0 %	44.3 %	88.6 %
	Non-Wage	14.109	14.109	7.443	7.223	52.8 %	51.2 %	97.0 %
Dev.	GoU	0.194	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.770</b>	<b>0.770</b>	<b>0.306</b>	<b>0.305</b>	<b>39.7 %</b>	<b>39.6 %</b>	<b>99.7 %</b>
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.306	0.305	39.7 %	39.6 %	99.7 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.230</b>	<b>1.230</b>	<b>0.569</b>	<b>0.540</b>	<b>46.3 %</b>	<b>43.9 %</b>	<b>94.9 %</b>
Sub SubProgramme:01 Gender and Equity	1.230	1.230	0.569	0.540	46.3 %	43.9 %	94.9 %
<b>Programme:16 Governance And Security</b>	<b>1.217</b>	<b>1.217</b>	<b>0.605</b>	<b>0.484</b>	<b>49.7 %</b>	<b>39.7 %</b>	<b>79.9 %</b>
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitis	1.217	1.217	0.605	0.484	49.7 %	39.7 %	79.9 %
<b>Programme:18 Development Plan Implementation</b>	<b>16.919</b>	<b>16.919</b>	<b>8.879</b>	<b>8.478</b>	<b>52.5 %</b>	<b>50.1 %</b>	<b>95.5 %</b>
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitis	16.919	16.919	8.879	8.478	52.5 %	50.1 %	95.5 %
<b>Total for the Vote</b>	<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.807</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Gender and Equity**

**Sub Programme: 03 Civic Education & Mindset change**

Bn Shs Department : 002 Education, Training, Information and Communication

Reason: Waiting for the invoices from the service providers( Garages and advertising companies i.e Vision media and Monitor media)

*Items*

**0.019** USHs 221001 Advertising and Public Relations

Reason:

**0.008** USHs 228002 Maintenance-Transport Equipment

Reason: Waiting for the invoices from the service providers

**Sub Programme: 03 Gender and Social Protection**

Bn Shs Department : 001 Compliance and Enforcement

Reason: Waiting for the invoices from the service provider

*Items*

**Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites**

**Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs Department : 002 Administration, Finance and Planning

Reason: Procurement process for service provider is ongoing.  
For water bill, have not received the utility bill by the end of the quarter.

*Items*

**0.035** USHs 212102 Medical expenses (Employees)

Reason:

**0.015** USHs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.013** USHs 228001 Maintenance-Buildings and Structures

Reason: Procurement process for service provider is ongoing.

Bn Shs Department : 003 Research, Monitoring and Evaluation

Reason: Waiting for the invoices from the service providers

*Items*

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites

#### Sub Programme: 04 Access to Justice

<b>0.121</b>	Bn Shs	Department : 001 Legal Services and Investigations
		Reason: Delay in implementation of activities was attributed to inadequate staffing in the department. however the department conducted desk investigations, receipt of complaints alongside the pending quarter one activities. Quarter two activities are being implemented along side quarter three activities.

### Items

<b>0.100</b>	UShs	227001 Travel inland
		Reason: Delay in implementation of activities was attributed to inadequate staffing in the department. however the department conducted desk investigations, receipt of complaints alongside the pending quarter one activities. Quarter two activities are being implemented along side quarter three activities.
<b>0.017</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Waiting for the invoices from the service provider.
<b>0.003</b>	UShs	221009 Welfare and Entertainment
		Reason:
<b>0.001</b>	UShs	228002 Maintenance-Transport Equipment
		Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
<b>Department:001 Compliance and Enforcement</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built</b>			
<b>Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of MDAs with capacity gaps trained in GEB	Number	158	65
Number of LGs supported	Number	148	90
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
<b>Department:002 Education, Training, Information and Communication</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Civic Education programmes conducted	Number	52	30
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Civic Education programmes conducted	Number	4	
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Civic Education programmes conducted	Number	25	13

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
<b>Department:001 Legal Services and Investigations</b>			
Budget Output: 460051 Complaints Management			
<b>PIAP Output: 16050409 Complaints resolved</b>			
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of complaints resolved by the Tribunal Hearings	Number	200	45
Number of Pre-Tribunal visits conducted	Number	40	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunit			
<b>Department:002 Administration, Finance and Planning</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
<b>Department:003 Research, Monitoring and Evaluation</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites			
<b>Department:003 Research, Monitoring and Evaluation</b>			
Budget Output: 560005 Information Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	0%
<b>Project:1628 Retooling of Equal Opportunities Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
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			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
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%	

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## Performance highlights for the Quarter

The Commission assessed all the 18 programmes, Out of the Eighteen (18) Programme BFPs, 16 Programme met the minimum requirements while two did not submit their BFPs for assessment. (Agro-Industrialization and Sustainable Urbanization and Housing). The National average compliance of the National BFP for the FY 2024/25 is 59%.

500 calendars, 200 diaries and 500 seasons cards were produced and distributed publicize the EOC mandate and activities.

A social media campaign to further disseminate the ARSEO to Ugandans on X (Twitter) was conducted. 6 radio talk shows and 2 TV talk shows were conducted to publicise the EOC mandated and also to disseminate the ARSEO on Radio one, CBS, Atedero FM in Kwanja district Karibu FM in Abim district, Continental FM in Kumi DLG and NTV and BBS TVs. 2 Articles/opinions were published on the commemoration of the World AIDS Day and IDPD. 3 press briefings, news about the report was broadcast on TVs: NTV, NBS, BBS, UBC among others. On radios. Through print in the New Vision, Bukedde, Daily Monitor. And also online through Chimp Reports, Nile Post, Investigators among others.

Training workshops on inclusive implementation of HIV/AIDS programmes in 20 selected districts of Lira, Gulu, Luwero, Kampala, Kalangala, Rakai, Kyotera, Masaka, Kabarole, Fort Portal City, Kyenjojo, Mbarara, Buikwe, Mbale, Tororo, Jinja, Mubende, Kiboga, Wakiso and Mukono.

Total of 114 complaints were received, 80 was Registered and 34 falls outside the commissions Mandate. Out of the total, 64 complaints were through walk in clients and 50 Complaints registered from Luwero and Mukono during the Locus visits on the cases which are undergoing inquiries before the Commission. 11 were from East, 3 from west, 66 from Central and there was no complaint received from north

The Commission oriented 40 LG Urban councils and Tororo MC was unable to participate. A report was developed and the participants shared the gender and equity issues.

## Variances and Challenges

There is still a challenge for the Commission to comprehensively build the capacity 20 programmes Secretariats, 162 votes and 176 Local Governments in terms of building capacity and Assessments of budgets on gender and equity requirements as required by PFMA, 2015.

Limited access to information on government programs by the populace especially vulnerable and hard to reach areas which limit their access to, participation in and benefit from government programmes for inclusive development.

Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate.

The training of MDAs and LGs was halted due to limited funding, some districts were left out and need to be covered with comprehensive training Budget cuts during the financial year further incapacitates the realization of Commission's mandate

Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of underfunding and staffing gap

The embargo on travel abroad and workshops/seminars has affected the operations of the Commission Parliament of

Uganda has consistently made recommendations to the Ministry of Finance Planning and Economic Development to increase the EOC budget MTEF ceiling over the years. However most of the recommendations have never been put into consideration

Non-competitive and low remuneration. As a result, the turnover of the staff has remained high leading to loss of skilled staff



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## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>0.770</b>	<b>0.770</b>	<b>0.306</b>	<b>0.304</b>	<b>39.7 %</b>	<b>39.5 %</b>	<b>99.5 %</b>
<b>Sub SubProgramme:01 Gender and Equity</b>	<b>0.770</b>	<b>0.770</b>	<b>0.306</b>	<b>0.304</b>	<b>39.7 %</b>	<b>39.5 %</b>	<b>99.5 %</b>
000021 Gender Mainstreaming services	0.030	0.030	0.022	0.022	73.3%	73.3%	100.0%
000039 Policies, Regulations and Standards	0.720	0.720	0.275	0.274	38.2%	38.1%	99.6%
000090 Climate Change Adaptation	0.020	0.020	0.008	0.008	40.0%	40.0%	100.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.230</b>	<b>1.230</b>	<b>0.569</b>	<b>0.540</b>	<b>46.3 %</b>	<b>43.9 %</b>	<b>94.8 %</b>
<b>Sub SubProgramme:01 Gender and Equity</b>	<b>1.230</b>	<b>1.230</b>	<b>0.569</b>	<b>0.540</b>	<b>46.3 %</b>	<b>43.9 %</b>	<b>94.8 %</b>
000011 Communication and Public Relations	0.296	0.296	0.128	0.107	43.2%	36.1%	83.6%
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.015	0.015	57.7%	57.7%	100.0%
320008 Community Outreach services	0.908	0.908	0.426	0.418	46.9%	46.0%	98.1%
<b>Programme:16 Governance And Security</b>	<b>1.217</b>	<b>1.217</b>	<b>0.605</b>	<b>0.484</b>	<b>49.7 %</b>	<b>39.8 %</b>	<b>80.0 %</b>
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites</b>	<b>1.217</b>	<b>1.217</b>	<b>0.605</b>	<b>0.484</b>	<b>49.7 %</b>	<b>39.8 %</b>	<b>80.0 %</b>
460051 Complaints Management	1.217	1.217	0.605	0.484	49.7%	39.8%	80.0%
<b>Programme:18 Development Plan Implementation</b>	<b>16.919</b>	<b>16.919</b>	<b>8.879</b>	<b>8.478</b>	<b>52.5 %</b>	<b>50.1 %</b>	<b>95.5 %</b>
<b>Sub SubProgramme:02 Redressing imbalances and promoting equal opportunitites</b>	<b>16.919</b>	<b>16.919</b>	<b>8.879</b>	<b>8.478</b>	<b>52.5 %</b>	<b>50.1 %</b>	<b>95.5 %</b>
000003 Facilities and Equipment Management	0.069	0.069	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	15.842	15.842	8.386	7.987	52.9%	50.4%	95.2%
000015 Monitoring and Evaluation	0.293	0.293	0.103	0.103	35.2%	35.2%	100.0%
000017 Infrastructure Development and Management	0.125	0.125	0.000	0.000	0.0%	0.0%	0.0%
560005 Information Management	0.589	0.589	0.389	0.388	66.0%	65.9%	99.7%
<b>Total for the Vote</b>	<b>20.136</b>	<b>20.136</b>	<b>10.359</b>	<b>9.806</b>	<b>51.4 %</b>	<b>48.7 %</b>	<b>94.7 %</b>

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**Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project**