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

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** *12 HUMAN CAPITAL DEVELOPMENT*

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**SubProgramme:** *03 Gender and Social Protection*

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**Sub-SubProgramme:** *01 Gender and Equity*

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**Department:** *001 Compliance and Enforcement*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000020 Regulation and Standards**

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Annual Programme BFPs on gender and equity responsive planning & budgeting assessed  
Annual Vote MPSs for compliance with gender and equity responsive planning & budgeting assessed  
Annual Local Government Budget Framework Paper for compliance with gender and equity responsive planning & budgeting assessed  
A tracking exercise for 10 high impact programmes to establish the level of implementation of the gender and Equity interventions conducted

**Total Budget Output Cost(Ushs Thousand):** **769,822.500**

Wage 0.000

NonWage 769,822.500

AIA 0.000

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**Total For Department(Ushs Thousand):** **769,822.500**

Wage 0.000

NonWage 0.000

AIA 0.000

**Programme:** *15 COMMUNITY MOBILIZATION AND MINDSET CHANGE*

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**SubProgramme:** *03 Civic Education & Mindset change*

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**Sub-SubProgramme:** *01 Gender and Equity*

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**Department:** *002 Education, Training, Information and Communication*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320008 Community Outreach services**

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EO and AA Strategy on the Implementation of Community Mobilization and Mind Set Change programme for state and non-state actors developed and rolled out

EO and AA Training Manual aligned to the NDP III and Parish Development Model for inclusive service delivery

EO and AA Guidelines for implementation of the NDP III, NRM Manifesto and the PDM developed in user friendly formats (Braille, ordinary and large print, electronic, visual aids etc) for inclusive service delivery

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Thirteen (13) national/international EO-related days commemorated, with the aim of mobilizing stakeholders to effectively participate in development programs of both Government and non-State actors  
23 stakeholder engagements (8 debates/dialogues, 12 tailor-made trainings, 1 Equal Opportunity Forum and 2 exposure/study initiatives for vulnerable groups) for promotion of equal opportunities and affirmative action conducted

Two (2) exposure and study initiatives for vulnerable groups on mindset change, aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development undertaken

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>492,907.200</b>
Wage	0.000
NonWage	492,907.200
AIA	0.000

### **Budget Output: 000011 Communication and Public Relations**

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Quarterly electronic, print and digital media campaigns to create visibility around EOC and its work within the context of NDP III and the PDM Conducted.

Promotional materials for increased awareness and adoption of equal opportunities practices by both State and non-State actors on the rollout of NDP III programs and the PDM produced

Public relations engagements to promote equal opportunities and affirmative action with external stakeholders conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>289,468.000</b>
Wage	0.000
NonWage	289,468.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>782,375.200</b>
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Wage	0.000
NonWage	0.000
AIA	0.000

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**Programme: 16 GOVERNANCE AND SECURITY**

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**SubProgramme: 04 Access to Justice**

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**Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunities**

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**Department: 001 Legal Services and Investigations**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 460051 Complaints Management**

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4 Polices and 4 existing laws/bills examined for compliance with equal opportunities

4 Mobile Legal Clinics carried out in the four regions of the country

70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved

Receiving and registering complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions

Purchase of legal journals and subscription to professional bodies and online research libraries

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Purchase of laws, journals and subscription to professional bodies and online research portals

prepare and produce annual Law report  
 Trainings done in the following areas  
 Tribunal and ADR processes  
 Review of laws bills and policies.  
 Investigations

8 Pre-tribunal sessions held

40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 20 in the selected districts

**Total Budget Output Cost(Ushs Thousand): 937,398.400**

Wage 0.000

NonWage 937,398.400

AIA 0.000

**Total For Department(Ushs Thousand): 937,398.400**

Wage 0.000

NonWage 0.000

AIA 0.000

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunites**

**Department: 002 Administration, Finance and Planning**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000014 Administrative and Support Services**

Prepared, updated EOC Strategic Plan and aligned it to NDP III after 5 years by 30th of June  
 Prepared, updated the Programme Implementation Action Plan (PIAP) and aligned it to National Development Plan (NDP) by 15th March  
 Annual Mid-term and End-term performance reviews of the PIAPs and the Strategic Plan by 2025/2026 conducted  
 Annual BFP by 31st December prepared  
 Annual MPS by 15th March prepared  
 Prepared and submitted quarterly performance reports to Ministry of Finance, Planning and Economic Development by the end of the following month after end of a quarter  
 Approved warrants by the 15th day of the first month of the quarter  
 Prepared Bid documents after contracts committee approval as and when there is a procurement and depending on the threshold  
 Risk management policy by end of June developed  
 EOC has a running internal audit function every FY ensured  
 All funds disbursed are accounted for within 60 days from the date of receipt ensured  
 A Board of Survey by 30th September constituted  
 Works and supply service providers after every three years Prequalified  
 Procurement and disposal plan annually by 31st March Prepared  
 Local Purchase Orders issued and prepared contracts within two days from date of requisition and four days from date of award of contract  
 Monthly contracts committee and evaluation meetings organized  
 Disposed off obsolete assets annually as recommended by the report of the Board of Survey

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Annual audit plan by 30th June prepared  
Conducted quarterly audits and submitted reports by the end of the following month after end of a quarter  
Accountabilities with a view to retire them on a quarterly basis reviewed  
Procurement deliveries at the time of delivery verified  
Domestic arrears annually by 31st July verified  
Functional and safe fleet for EOC in accordance with the fleet management policy operated  
An up to date asset inventory to ensure safe custody of assets office supplies records and documents kept  
An annual recruitment plan by end of February prepared  
All vacant positions within one month upon clearance and approval by the Commission filled  
The Human Resource Development/Capacity building plan by end of February of every financial year prepared and implemented  
Staff performance management on a monthly basis coordinated  
Payment of salaries by the 28th day of every month Processed  
Gratuity payments annually by 30th June processed  
Synthesized performance appraisal/assessment reports, performance agreement, plans, performance improvement plans by 15th August submitted  
Rewards and Sanctions committee constituted and meetings every quarter held  
Quarterly reports on attendance to duty, rewards and sanctions by the 15th day of the month following end of the quarter submitted to Ministry of Public Service

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>8,148,590.339</b>
Wage	2,966,807.972
NonWage	5,181,782.367
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>8,148,590.339</b>
Wage	2,966,807.972
NonWage	2,966,807.972
AIA	0.000

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**Department: 003 Research, Monitoring and Evaluation**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000015 Monitoring and Evaluation**

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An audit on compliance to EO by Development Initiative for Northern Uganda (DINU)  
An audit on equitable access to employment opportunities by the youth in Public Services  
Monitoring implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda  
Conduct quarterly internal Monitoring and Evaluation

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>164,897.028</b>
Wage	0.000
NonWage	164,897.028
AIA	0.000

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##### **Budget Output: 560005 Information Management**

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Annual Report on the State of Equal Opportunities in Uganda FY 2021/2022 Prepared and disseminated  
A Study on equitable access to and participation in primary and secondary education by the vulnerable in districts most affected by COVID\_19 in Uganda  
A research study on access to agricultural financial inclusion (Pillar no. 3 of PDM) by the vulnerable and marginalized groups in Uganda  
A study on equitable access to and control over land by youth, persons with disability and women in the rural areas in Uganda  
A study on access to nutrition and food safety on children aged under 5, school children, adolescents, pregnant and lactating mothers in Uganda

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conducted

A study on equitable access to Justice by persons with disabilities in Uganda conducted

A study on equitable access to disability and older persons services in the health sector in Uganda conducted

A study on emerging issues conducted

**Total Budget Output Cost(Ushs Thousand):** **717,654.972**

Wage 0.000

NonWage 717,654.972

AIA 0.000

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**Total For Department(Ushs Thousand):** **882,552.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project:** *1628 Retooling of Equal Opportunities Commission*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000017 Infrastructure Development**

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Renovation of EOC main Office

**Total Budget Output Cost(Ushs Thousand):** **150,000.000**

GoU 150,000.000

Ext Fin 0.000

AIA 0.000

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**Budget Output: 000003 Facilities Management**

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Procuring Office and ICT

equipment

Electrical Rectification works

Procuring of Office Furniture and

Fittings

**Total Budget Output Cost(Ushs Thousand):** **210,425.570**

GoU 210,425.570

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **360,425.570**

GoU 360,425.570

Ext Fin 0.000

AIA 0.000