

# VOTE: 124 Equal Opportunities Commission

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To enhance redress to complaints on violations of economic social and cultural rights

To enhance the responsiveness of national policies laws and programmes to equal opportunities and affirmative action for inclusive growth

To strengthen compliance with equal opportunities and affirmative action in public and private institutions for more inclusive and sustainable development

To promote positive public mindset among and towards the vulnerable groups for equitable participation and access to livelihood as well as development opportunities

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>		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.967	0.624	2.967	3.115	3.427	3.769	3.769
	Non Wage	10.919	1.209	12.136	12.559	15.071	20.346	20.346
Dev.	GoU	0.216	0.000	0.216	0.216	0.259	0.363	0.363
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>14.102</b>	<b>1.832</b>	<b>15.319</b>	<b>15.890</b>	<b>18.757</b>	<b>24.478</b>	<b>24.478</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.102</b>	<b>1.832</b>	<b>15.319</b>	<b>15.890</b>	<b>18.757</b>	<b>24.478</b>	<b>24.478</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>14.102</b>	<b>1.832</b>	<b>15.319</b>	<b>15.890</b>	<b>18.757</b>	<b>24.478</b>	<b>24.478</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Gender and Equity	0.770	0.130	0.770	0.965	1.158	1.564	1.564
<b>Total for the Programme</b>	<b>0.770</b>	<b>0.130</b>	<b>0.770</b>	<b>0.965</b>	<b>1.158</b>	<b>1.564</b>	<b>1.564</b>

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15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
01 Gender and Equity	0.782	0.130	2.000	2.040	2.448	3.305	3.305
<b>Total for the Programme</b>	<b>0.782</b>	<b>0.130</b>	<b>2.000</b>	<b>2.040</b>	<b>2.448</b>	<b>3.305</b>	<b>3.305</b>
16 GOVERNANCE AND SECURITY							
02 Redressing imbalances and	1.467	0.318	1.467	1.497	1.796	2.425	2.425
<b>Total for the Programme</b>	<b>1.467</b>	<b>0.318</b>	<b>1.467</b>	<b>1.497</b>	<b>1.796</b>	<b>2.425</b>	<b>2.425</b>
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	11.082	1.254	11.082	11.388	13.354	17.185	17.185
<b>Total for the Programme</b>	<b>11.082</b>	<b>1.254</b>	<b>11.082</b>	<b>11.388</b>	<b>13.354</b>	<b>17.185</b>	<b>17.185</b>
<b>Total for the Vote: 124</b>	<b>14.102</b>	<b>1.832</b>	<b>15.319</b>	<b>15.890</b>	<b>18.757</b>	<b>24.478</b>	<b>24.478</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Gender and Equity</b>							
<i>Recurrent</i>							
001 Compliance and Enforcement	0.770	0.130	0.770	0.965	1.158	1.564	1.564
<b>Total for the Sub-SubProgramme</b>	<b>0.770</b>	<b>0.130</b>	<b>0.770</b>	<b>0.965</b>	<b>1.158</b>	<b>1.564</b>	<b>1.564</b>
<b>Total for the Programme</b>	<b>0.770</b>	<b>0.130</b>	<b>0.770</b>	<b>0.965</b>	<b>1.158</b>	<b>1.564</b>	<b>1.564</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>Sub-SubProgramme: 01 Gender and Equity</b>							
<i>Recurrent</i>							
002 Education, Training, Information and Communication	0.782	0.130	2.000	2.040	2.448	3.305	3.305
<b>Total for the Sub-SubProgramme</b>	<b>0.782</b>	<b>0.130</b>	<b>2.000</b>	<b>2.040</b>	<b>2.448</b>	<b>3.305</b>	<b>3.305</b>

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<b>Total for the Programme</b>	0.782	0.130	2.000	2.040	2.448	3.305	3.305
<b>Programme: 16 GOVERNANCE AND SECURITY</b>							
<b>Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunit</b>							
<i>Recurrent</i>							
001 Legal Services and Investigations	1.467	0.318	1.467	1.497	1.796	2.425	2.425
<b>Total for the Sub-SubProgramme</b>	1.467	0.318	1.467	1.497	1.796	2.425	2.425
<b>Total for the Programme</b>	1.467	0.318	1.467	1.497	1.796	2.425	2.425
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>Sub-SubProgramme: 02 Redressing imbalances and promoting equal opportunit</b>							
<i>Recurrent</i>							
002 Administration, Finance and Planning	9.983	1.099	9.983	10.070	11.772	15.389	15.279
003 Research, Monitoring and Evaluation	0.883	0.155	0.883	1.103	1.323	1.433	1.543
<i>Development</i>							
1628 Retooling of Equal Opportunities Commission	0.216	0.000	0.216	0.216	0.259	0.363	0.363
<b>Total for the Sub-SubProgramme</b>	11.082	1.254	11.082	11.388	13.354	17.185	17.185
<b>Total for the Programme</b>	11.082	1.254	11.082	11.388	13.354	17.185	17.185
<b>Total for the Vote: 124</b>	14.102	1.832	15.319	15.890	18.757	24.478	24.478

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs

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<p>Produce assessment report of the annual Programme and LGs BFPs, Vote MPSs and National Budget Train National and 60 Parish Development Committees on Parish Development Model on G and E responsive implementation of the Model Produce simplified Checklist for Gender and Equity awareness and abridged versions of the G and E Compacts and success stories</p>	<p>A total 443 gender and equity responsive interventions were selected for tracking by the department. This was conducted through the initial phase's i.e. I). Desk review of all the MDA reports for FY 2021/22, I) Follow up and validation of interventions II) Update of the tracking tools and orientation of the resource persons in the use of GEEMIS By close the quarter, 07 teams have been sent to the field to conduct the physical tracking in all the four regions of Uganda where the MDAs implemented the interventions as well as the MDA HQRs. The data analysis and report preparation is expected to follow and the final report will be out by end of November 2022 Built capacity of Six (6) MDAs in gender and equity responsive planning and budgeting</p>	<p>Conduct assessment of annual National Programme BFPs on Gender and Equity responsive planning &amp; budgeting          Conduct assessment of annual Vote MPSs for compliance with gender and equity responsive planning &amp; budgeting          Conduct assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning &amp; budgeting          Conduct a tracking on the implementation of interventions and the impact of Gender and equity in three key priority programs of land and natural resources(land), trade and industry and agric-industrialisation (factors of production)          Develop Vote Specific G&amp;E guidelines and Validation          Upgrade and maintain Gender and Equity Management information system( GEMIS)</p>	<p>Conduct assessment of annual National Programme BFPs on Gender and Equity responsive planning &amp; budgeting          Conduct assessment of annual Vote MPSs for compliance with gender and equity responsive planning &amp; budgeting          Conduct assessment of annual Local Government Budget Framework Papers for compliance with gender and equity responsive planning &amp; budgeting          Conduct a tracking on the implementation of interventions and the impact of Gender and equity in three key priority programs of land and natural resources(land), trade and industry and agric-industrialisation (factors of production)          Develop Vote Specific G&amp;E guidelines and Validation          Upgrade and maintain Gender and Equity Management information system( GEMIS)</p>
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**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**

<p>Produced 190 T-shirts during the implementation of ETIC quarter 1 activities, Produced 320 copies of the 10th Issue of the Equity Voice,          Conducted a media breakfast meeting with media personnel in greater Masaka. The meeting brought together a total of 50 participants; 35 men and 15 women; 3 of the entire total were persons with disabilities; 29 youth; 17 adults; and 4 older persons.          1 TV talk show, 4 Radio talk shows, 2 Newspaper supplements/opinions,1 social media campaign. Published 2</p>	<p>Conduct 16 TV and 20 Radio talk shows; Produce and Run 4 TV animations, 4 Radio jingles and 8 Presenter mentions; Publish 12 supplements/articles in Newspapers/magazines; Organize 4 press briefings; and, Run four social/digital media campaigns.          Conduct 4 breakfast meetings with key media personnel and selected Parish Chiefs in the 4 regions of Uganda (Eastern, Western, Northern and Central) to influence equitable reporting, as well as uptake of the PDM and other development programmes.          Produce: 1,000 calendars; 400 branded diaries; 10 banners (pull-ups, hung-ups</p>	<p>Conduct 16 TV and 20 Radio talk shows; Produce and Run 4 TV animations, 4 Radio jingles and 8 Presenter mentions; Publish 12 supplements/articles in Newspapers/magazines; Organize 4 press briefings; and, Run four social/digital media campaigns.          Conduct 4 breakfast meetings with key personnel and selected Parish Chiefs in the 4 regions of Uganda (Eastern, Western, Northern and Central) to influence equitable reporting, as well as uptake of the PDM and other development programmes.          Produce: 1,000 calendars; 400 branded diaries; 10 banners (pull-ups, hung-ups</p>	<p>Conduct 16 TV and 20 Radio talk shows; Produce and Run 4 TV animations, 4 Radio jingles and 8 Presenter mentions; Publish 12 supplements/articles in Newspapers/magazines; Organize 4 press briefings; and, Run four social/digital media campaigns.          Conduct 4 breakfast meetings with key personnel and selected Parish Chiefs in the 4 regions of Uganda (Eastern, Western, Northern and Central) to influence equitable reporting, as well as uptake of the PDM and other development programmes.          Produce: 1,000 calendars; 400 branded diaries; 10 banners (pull-ups, hung-ups and teardrops; 2,000 copies of the Equity Voice; 4,000 fact sheets; 2,000 brochures; 500 posters/charts; 500 seasons cards; 1,000</p>
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<p>media campaign. Published 2 newspaper supplements in commemoration of: 1. International Day of world's Indigenous people. 2. International Youth day. Conducted 4 radio talk shows; Unity FM in Lira 2. Voice of Tooro 3. Rock Mambo FM in Tororo. Guide FM in Kasese. Conducted 2 community sensitisation meetings in: 1. Kasese district, which attracted 65 participants; 35 men and 30 women; 3 of the 65 were persons with disabilities; 21 youth; 43 adults; and 1 older person. 2. Butalejja district, attracting 60 participants; 36 male, 24 female 4 persons with disabilities; 22 youth; 34 older persons. Conducted 2 school dialogues/debates at: National Teachers College Mubende on the theme; "The state of Equal Opportunities in Tertiary Institutions". The dialogue brought together 40 Participants 16 Women and 24 Men. 23 were Youth and 17 were adults. The International Day of World Indigenous People and the International Youth Day were both commemorated by publishing 2 feature articles in New Vision.</p>	<p>diaries; 10 banners (pull-ups, hung and teardrops; 2,000 copies of the Equity Voice; 4,000 fact sheets; 2,000 brochures; 500 posters/charts; 500 seasons cards; 1,000 stickers. Develop and disseminate guidelines for: effective participation of youth in public and private employment; promotion of women access, ownership and control over land and capital; effective participation of persons with disabilities in formal and informal employment; and promotion of older persons' inclusion in existing programmes and land use. Disseminate the guidelines through training sessions and other channels. Conduct 22 stakeholder engagements on inclusive access, participation and benefit from PDM and other development programmes, targeting LG officials (including Parish Chiefs), young people, Older persons, persons with disabilities, men and women, ethnic minorities, and people living with HIV&amp;AIDS and other chronic illnesses. Commemorate the National Liberation Day, International Women's Day, International Labour Day, Albinism Awareness Day, Day of the African child, Africa Public Service Day, World Indigenous People's Day, International Youth Day, Deaf Awareness Week, International Day of Older Persons, Independence Day, World Sight/ White Cane Day, World AIDS Day, the International Disability Day, 16 Days of Activism against GBV and International Human Rights Day to promote equitable access, participation and benefit from development programmes.</p>	<p>posters/charts; 500 seasons cards; 1,000 stickers. Develop and disseminate guidelines for effective participation of youth in public and private employment; promotion of women access, ownership and control over land and capital; effective participation of persons with disabilities in formal and informal employment; and promotion of older persons' inclusion in existing programmes and land use. Disseminate the guidelines through training sessions and other channels. Conduct 22 stakeholder engagements on inclusive access, participation and benefit from PDM and other development programmes, targeting LG officials (including Parish Chiefs), young people, Older persons with disabilities, men and women, ethnic minorities, and people living with HIV&amp;AIDS and other chronic illnesses. Commemorate the National Liberation International Women's Day, International Labour Day, Albinism Awareness Day, the African child, Africa Public Service World Indigenous People's Day, International Youth Day, Deaf Awareness Week, International Day of Older Persons, Independence Day, World Sight/ White Cane Day, World AIDS Day, the International Disability Day, 16 Days of Activism against GBV and International Human Rights Day to promote equitable access, participation and benefit from development programmes.</p>
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### Programme Intervention: 160504 Promote equitable access to justice through legal aid services

<p>Receive and register 500 Complaints in four regions of Uganda</p> <p>Conduct forty tribunal hearings and Alternative Dispute Resolution sessions in the four regions of Uganda targeting the marginalised adopting the Parish Development Model</p> <p>Carry out four mobile legal clinics in four regions of Uganda targeting the marginalised using the Parish Development Model</p> <p>conduct eight pre-tribunal sessions in the four regions of Uganda targeting the marginalised using the Parish Development Model</p> <p>Examine ten Policies and existing law/bill for compliance with equal opportunities and hold consultative meetings on the same</p> <p>Subscription to professional bodies and online legal libraries, continuing legal education 3 sets Law books Red and Blue volumes and journals purchased and Approval of the legal department as law chambers by Law Council and Seven 3 men and 4 women legal Practicing Certificates for EOC advocates renewed</p> <p>Seventy percent of received complaints investigated with the view of determining discrimination and marginalisation in order to redress the issues</p> <p>Train 60 para legals in the 15</p>	<p>80 Complaints received 47 Desk and field investigations were conducted 9 Files concluded at Investigation level</p> <p>Two mobile clinics were conducted in Isingiro and Mbarara districts Legal services were offered and complaints received. Two radio talk shows were conducted</p> <p>Sixteen tribunal sessions were conducted in the period. Four circuit sessions in the districts of Masaka, Buikwe, Kiryandongo and Masindi One case was concluded and judgement delivered in Masindi. A ruling was delivered in Kiryandongo but the case will continue. Ten compliant files were successfully mediated and consent judgements delivered. One case was referred to the Chief Magistrates Court Nakawa – i.e Ninsiima Charlotte Ntumwa Vs. Habasa Nelson Computer Misuse Bill, 2022</p> <p>2 Pre-tribunal sessions conducted in Buikwe and Kiryandongo districts</p>	<p>70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved</p> <p>40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 20 in the selected districts</p> <p>16 pre - tribunal sessions conducted</p> <p>Purchase of laws, journals and subscription to professional bodies and online research libraries</p> <p>4 Mobile Legal Clinics carried out in the four regions of the country</p> <p>8 Polices and 8 existing laws/bills examined for compliance with equal opportunities</p> <p>Trainings done in the following areas; Tribunal and ADR processes Review of laws, bills and policies and Investigations</p> <p>EOC Staff training on mandate of the Legal Services and Investigations department</p> <p>Receiving and registering complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions.</p> <p>Paralegals trained in the different regions of the Country</p> <p>Produce Annual Law Report</p>	<p>70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved</p> <p>40 tribunal sittings and ADR sessions conducted, 20 tribunal sittings at the headquarters and 20 in the selected districts</p> <p>16 pre - tribunal sessions conducted</p> <p>Purchase of laws, journals and subscription to professional bodies and online research libraries</p> <p>4 Mobile Legal Clinics carried out in the four regions of the country</p> <p>8 Polices and 8 existing laws/bills examined for compliance with equal opportunities</p> <p>Trainings done in the following areas; Tribunal and ADR processes Review of laws, bills and policies and Investigations</p> <p>EOC Staff training on mandate of the Legal Services and Investigations department</p> <p>Receiving and registering complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions.</p> <p>Paralegals trained in the different regions of the Country</p> <p>Produce Annual Law Report</p>
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Train 60 para legals in the 15 sub regions of Uganda

**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

<p>Prepare 9th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated</p> <p>Conduct a study on equitable access to and participation in primary and secondary education by the vulnerable in districts most affected by COVID19 in Uganda</p> <p>Conduct a study on access to agricultural financial inclusion by the vulnerable and marginalized groups in Uganda</p> <p>Conduct a study on equitable access to nutrition and food safety on children aged under 5 school children adolescents pregnant and lactating mothers in Uganda</p> <p>Conduct a study on equitable access to and control over land by youth persons with disability and women in the rural areas in Uganda</p> <p>Conduct an audit report on compliance to Equal Opportunities by Development Initiative for Northern Uganda</p> <p>Produce Quarterly Internal M&amp;E Reports to ensure compliance with the national reporting</p> <p>Prepare update the Programme Implementation</p>	<p>Annual Report on State of Equal Opportunities in Uganda FY2021/22. Produced and disseminated with the theme: Unlocking Socio-Economic potential for Inclusive Development</p> <p>Water expenses paid for Kampala Kingdom and Bugolobi offices</p> <p>Paid for zoom Webinar Seminars conducted</p> <p>Internet Subscription paid for the quarter</p> <p>Paid for airtime and data for all staff members (19 female and 31 male)</p> <p>Maintenance vehicles – service, repair and vehicle maintenance paid</p> <p>Cleaning and sanitation services paid for Kampala Kingdom and Bugolobi offices</p> <p>Maintenance vehicles – service, repair and vehicle maintenance paid</p> <p>Paid Guards and security from office imprest</p> <p>Electricity bills paid for Kampala Kingdom</p> <p>HIV activities implemented as planned</p> <p>One staff member lost their loved one</p> <p>HCM users paid</p> <p>IFMS users paid</p> <p>Budget consultative conference conducted</p> <p>Rent for Kampala Kingdom paid</p>	<p>Produce and disseminate 10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated</p> <p>A study on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p> <p>A study on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p> <p>A study on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p> <p>Comparative study on PLE and UCE performance disparities in Uganda for the year 2022</p> <p>Study on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalized</p> <p>Conduct an audit on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project</p> <p>Study on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda</p> <p>Study on compliance to EO by CSOs and FBOs in Uganda</p> <p>Audit on compliance to equal opportunities in the implementation of infrastructure investment for funds borrowed by Government in the east, west, northern and central region</p> <p>Audit on Compliance to Equal</p>	<p>Produce and disseminate 10th annual report on the state of equal opportunities in Uganda for FY 2021/2022 produced and disseminated</p> <p>A study on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p> <p>A study on access to social services among youth, older persons, persons with disabilities and children living in slums in major urban centres in Uganda.</p> <p>Comparative study on PLE and UCE performance disparities in Uganda for the year 2022</p> <p>Study on access to productive and gainful employment in the agriculture sector among the vulnerable and marginalized</p> <p>Conduct an audit on compliance to equal opportunities in the implementation of extending connectivity to the different region of the country project</p> <p>Study on the role and contribution of the elderly, youth and persons with disabilities to the socio-economic agenda in Uganda</p> <p>Study on compliance to EO by CSOs and FBOs in Uganda</p> <p>Audit on compliance to equal opportunities in the implementation of infrastructure investment for funds borrowed by Government in the east, west, northern and central region</p> <p>Audit on Compliance to Equal Opportunities in Implementation Albertine Region</p> <p>Sustainable Development Plan project Administration support services provided and Institutional capacity building undertaken</p> <p>Budget Framework Paper (BFP) for FY2023/2024 prepared and submitted to</p>
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<p>Programme Implementation Action Plan and align it to National Development Plan by 15th March</p> <p>Prepare update EOC Strategic Plan and align it to NDP III after 5 years by 30th of June 2021</p> <p>Conduct annual Mid-term and End-term performance reviews of the PIAPs and the Strategic Plan by 2025/2026</p> <p>Prepare the annual BFP by 31st December</p> <p>Prepare annual MPS by 15th March</p> <p>Prepare and submit quarterly performance reports to Ministry of Finance Planning and Economic Development by the end of the following month after end of a quarter</p> <p>Approve warrants by the 15th day of the first month of the quarter</p> <p>Prepare Bid documents after contracts committee approval as and when there is a procurement and depending on the threshold</p> <p>Develop a risk management policy by end of June 2022</p> <p>Ensure that EOC has a running internal audit function every FY</p> <p>Ensure all funds disbursed are accounted for within 60 days from the date of receipt</p> <p>Constitute a Board of Survey by 30th September 2021</p>	<p>Rent for Kampala Kingdom paid</p> <p>Paid for security guards and office tea</p> <p>Paid for staff meals; 50 staff members (19 female and 31 male)</p> <p>Senior Internal Auditor recruited, STC recruitment in final stages; 15 were shortlisted, competence test was held and 13 applicants were successful, those who passed oral interviews were 12</p> <p>Paid for newspapers; Daily Monitor and New vision</p> <p>Adverts in media paid under PDU</p> <p>Quarterly reports on attendance on duty, rewards and sanctions prepared</p> <p>Quarter 4 and Annual performance progress reports prepared and submitted</p> <p>25 Graduate trainee allowances paid</p> <p>Duty facilitation allowances paid for all staff (19 female and 31 male)</p> <p>NSSF contribution remitted for 50 staff and commission members (19 female and 31 male)</p> <p>Contract salary for 50 staff and commission members (19 female and 31 male) paid</p>	<p>Audit on Compliance to Equal Opportunities in Implementation Albertine Region Sustainable Development Plan project</p> <p>Administration support services provided and Institutional capacity building undertaken</p> <p>Budget Framework Paper (BFP) for FY2023/2024 prepared and submitted to MoFPED.</p> <p>Ministerial Policy Statement (MPS) for FY2023/2024 prepared and submitted to MoFPED and OPM.</p> <p>Financial Year Statement FY2022/2023 prepared and submitted to MoFPED</p> <p>Four (4) Internal Audit Report produced</p> <p>Quarterly performance progress reports prepared and submitted to MoFPED, OPM, NPA, MGLSD and MOES</p> <p>Programme performance reviews undertaken</p>	<p>FY2023/2024 prepared and submitted to MoFPED.</p> <p>Ministerial Policy Statement (MPS) for FY2023/2024 prepared and submitted to MoFPED and OPM.</p> <p>Financial Year Statement FY2022/2023 prepared and submitted to MoFPED</p> <p>Four (4) Internal Audit Report produced</p> <p>Quarterly performance progress reports prepared and submitted to MoFPED, OPM, NPA, MGLSD and MOES</p> <p>Programme performance reviews undertaken</p>
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### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	12 HUMAN CAPITAL DEVELOPMENT					
<b>Sub SubProgramme:</b>	01 Gender and Equity					
<b>Department:</b>	001 Compliance and Enforcement					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built					
<b>Programme Intervention:</b>	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of LGs supported	Number	2020/2021	100	100	30	148
Number of MDAs with capacity gaps trained in GEB	Number	2020/2021	143	100	25	158
<b>PIAP Output:</b>	Gender and equity compliance assessments conducted					
<b>Programme Intervention:</b>	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of LGs complying with Gender and equity responsive planning and budgeting	Number	2020/2021	143	100	100	148
Number of MDAs and LGs certified	Number	2020/2021	143	100	100	176
Number of MDAs implementing G&E commitments	Number	2020/2021	20	80	80	40
<b>PIAP Output:</b>	Gender Management Information System (GMIS) for G & E developed					
<b>Programme Intervention:</b>	12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs					

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<b>Sub SubProgramme:</b>	01 Gender and Equity					
<b>PIAP Output:</b>	Gender Management Information System (GMIS) for G & E developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
GMIS developed and implemented	Text	2020/2021	Active	Functional	Functional	Functional
<b>Programme:</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
<b>Sub SubProgramme:</b>	01 Gender and Equity					
<b>Department:</b>	002 Education, Training, Information and Communication					
<b>Budget Output:</b>	000011 Communication and Public Relations					
<b>PIAP Output:</b>	National Civic Education Program awareness campaigns conducted					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Civic Education programmes conducted	Number	2020/2021	10	15	4	20
<b>Budget Output:</b>	320008 Community Outreach services					
<b>PIAP Output:</b>	National Civic Education Program awareness campaigns conducted					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Civic Education programmes conducted	Number	2020/2021	10	17	4	20
<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	02 Redressing imbalances and promoting equal opportunities					
<b>Department:</b>	001 Legal Services and Investigations					
<b>Budget Output:</b>	460051 Complaints Management					

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<b>Sub SubProgramme:</b>	02 Redressing imbalances and promoting equal opportunitites					
<b>PIAP Output:</b>	Complaints resolved					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of complaints resolved by the Tribunal Hearings	Number	2020/2021	4	200	68	16
Number of Pre-Tribunal visits conducted	Number	2020/2021	20	8	4	40
<b>Programme:</b>	18 DEVELOPMENT PLAN IMPLEMENTATION					
<b>Sub SubProgramme:</b>	02 Redressing imbalances and promoting equal opportunitites					
<b>Department:</b>	002 Administration, Finance and Planning					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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%	65	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	65	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	58.07%	62%	58	62%
<b>Department:</b>	003 Research, Monitoring and Evaluation					
<b>Budget Output:</b>	000015 Monitoring and Evaluation					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					

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<b>Sub SubProgramme:</b>	02 Redressing imbalances and promoting equal opportunitites					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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%	65	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	65	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	62%	58	62%
<b>Budget Output:</b>	560005 Information Management					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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%	65	72%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	72%	65	72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%	62%	58	62%
<b>Project:</b>	1628 Retooling of Equal Opportunities Commission					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					

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<b>Sub SubProgramme:</b>	02 Redressing imbalances and promoting equal opportunities					
<b>PIAP Output:</b>	Aligned budgets to Gender and Equity Outcomes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	68.9%			72%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2020/2021	65.05%			72%

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
<b>Issue of Concern</b>	Female, Youths, People with Disabilities are disadvantaged in issues of access, participation, ownership and benefit of resources
<b>Planned Interventions</b>	Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons
<b>Budget Allocation (Billion)</b>	0.07
<b>Performance Indicators</b>	Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
<b>Issue of Concern</b>	To reduce discrimination and stigma among people living with HIV/AIDS in hard to reach areas in Uganda
<b>Planned Interventions</b>	EOC will relay awareness messages for advocacy and networking on HIV/AIDS to youth during outreach programmes in hard to reach areas in Uganda. Develop and translate IEC materials into 5 local languages
<b>Budget Allocation (Billion)</b>	0.09

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<b>Performance Indicators</b>	Relay of information among 10 youth groups translate IEC materials into 5 local languages
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**iii) Environment**

<b>OBJECTIVE</b>	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities
<b>Issue of Concern</b>	Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most vulnerable communities.
<b>Planned Interventions</b>	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities. The EOC will score MDAs and Local governments that budget and absorb resources allocated to Environment during G&E assessments
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities.

**iv) Covid**

<b>OBJECTIVE</b>	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
<b>Issue of Concern</b>	Lack of framework and guidelines to assist the EOC to implement its mandate amidst COVID-19 Pandemic
<b>Planned Interventions</b>	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic Develop guidelines for working at home Enhance sensitization and practice of SOPs provided by MOH
<b>Budget Allocation (Billion)</b>	0.08
<b>Performance Indicators</b>	Develop legal framework to assist the EOC implement its mandate amidst the COVID-19 Pandemic