

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.517	1.390	1.207	1.335	79.5%	88.0%	110.7%
	Non Wage	1.380	0.951	0.951	0.943	68.9%	68.4%	99.2%
Development	GoU	0.300	0.272	0.214	0.075	71.2%	25.0%	35.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		3.197	2.614	2.372	2.354	74.2%	73.6%	99.2%
Total GoU+Ext Fin. (MTEF)		3.197	N/A	2.372	2.354	74.2%	73.6%	99.2%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.117	N/A	0.117	0.032	100.0%	27.1%	27.1%
Total Budget		3.314	2.614	2.488	2.385	75.1%	72.0%	95.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1006 Promotion of equal opportunities and redressing imbalances	3.20	2.37	2.35	74.2%	73.6%	99.2%
Total For Vote	3.20	2.37	2.35	74.2%	73.6%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission experienced Budget cuts in the third Quarter and this affected implementation of most departmental activities hopefully this will improve in the 4th quarter.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances			
Vote Function Cost	UShs Bn: 3.197	UShs Bn: 2.354	% Budget Spent: 73.6%
Cost of Vote Services:	UShs Bn: 3.197	UShs Bn: 2.354	% Budget Spent: 73.6%

* Excluding Taxes and Arrears

EOC needs to intensify sensitization of local governments to mainstream equal opportunities and affirmative action into their work plans and budgets.

There is need to empower and build the capacity of special interest groups to participate effectively in decision making processes and governance.

Vote: 124 Equal Opportunities Commission

QUARTER 3: Highlights of Vote Performance

Some policies, laws and bye-laws on affirmative action need to be reviewed for example Local Government Act which needs to be amended to include clauses on education and empowerment of representatives.

There is need for aggressive sensitization of communities, CSOs, state and private institutions on equal opportunities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances		
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.	Lack of funding to strengthen the Operation of the tribunal
- 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.	, Tribunal Rules and Regulations have been developed and gazetted.	Alot of resources is required to open up regional offices.
Vote: 124 Equal Opportunities Commission		
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances		
- Carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.	The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	Develop the Annual State of Equal Opportunities Report

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1006 Promotion of equal opportunities and redressing inbalance	3.20	2.37	2.35	74.2%	73.6%	99.2%
<i>Class: Outputs Provided</i>	2.90	2.16	2.28	74.5%	78.7%	105.6%
100601 Policies, Advocacy and Tribunal Operations	0.82	0.52	0.65	63.2%	78.8%	124.6%
100602 Investigations and Follow up of cases and complaints	0.22	0.16	0.16	70.4%	69.9%	99.3%
100603 Administration and support services	1.28	1.10	1.10	86.4%	86.0%	99.6%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.40	0.25	0.25	61.9%	61.8%	99.9%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.17	0.13	0.13	74.6%	73.9%	99.0%
<i>Class: Capital Purchases</i>	0.30	0.21	0.08	71.2%	25.0%	35.1%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.21	0.08	85.5%	30.0%	35.1%
100676 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.20	2.37	2.35	74.2%	73.6%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.90	2.16	2.28	74.5%	78.7%	105.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.52	1.21	1.34	79.5%	88.0%	110.7%
211103 Allowances	0.17	0.12	0.12	72.0%	72.0%	100.0%
212101 Social Security Contributions	0.09	0.06	0.06	75.0%	68.5%	91.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	72.1%	71.9%	99.7%
221002 Workshops and Seminars	0.06	0.04	0.04	66.0%	66.0%	100.0%

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.05	0.04	0.04	71.1%	71.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	70.0%	70.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.06	68.8%	67.2%	97.6%
221016 IFMS Recurrent costs	0.03	0.03	0.03	75.0%	74.4%	99.2%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	63.7%	63.7%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	75.5%	75.0%	99.3%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.37	0.24	0.24	64.2%	64.1%	99.8%
227002 Travel abroad	0.03	0.02	0.02	51.6%	51.6%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.16	0.16	68.8%	68.8%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
Output Class: Capital Purchases	0.42	0.33	0.11	79.3%	25.6%	32.3%
231004 Transport equipment	0.25	0.21	0.08	85.5%	30.0%	35.1%
231005 Machinery and equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and fittings (Depreciation)	0.02	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	0.03	100.0%	27.1%	27.1%
Grand Total:	3.31	2.49	2.39	75.1%	72.0%	95.9%
Total Excluding Taxes and Arrears:	3.20	2.37	2.35	74.2%	73.6%	99.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1006 Promotion of equal opportunities and redressing inbalance	3.20	2.37	2.35	74.2%	73.6%	99.2%
<i>Recurrent Programmes</i>						
01 Statutory	0.82	0.52	0.65	63.2%	78.8%	124.6%
02 Legal Services, Investigations and Compliance	0.22	0.16	0.16	70.4%	69.9%	99.3%
03 Administration, Finance and Planning	1.28	1.10	1.10	86.4%	86.0%	99.6%
04 Research, Monitoring and Evaluation	0.40	0.25	0.25	61.9%	61.8%	99.9%
05 Education, Training, Information and Communications	0.17	0.13	0.13	74.6%	73.9%	99.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.21	0.08	71.2%	25.0%	35.1%
Total For Vote	3.20	2.37	2.35	74.2%	73.6%	99.2%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*