

# Vote: 124 Equal Opportunities Commission

## QUARTER 1: 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.517	0.000	0.629	0.483	25.0%	19.2%	76.7%
Recurrent Non Wage	1.380	0.000	0.276	0.256	20.0%	18.5%	92.7%
Development GoU	0.300	0.000	0.050	0.050	16.7%	16.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.197</b>	<b>0.000</b>	<b>0.955</b>	<b>0.789</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.197</b>	<b>N/A</b>	<b>0.955</b>	<b>0.789</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.063	N/A	0.010	0.010	16.5%	16.5%	100.0%
<b>Total Budget</b>	<b>4.260</b>	<b>0.000</b>	<b>0.966</b>	<b>0.799</b>	<b>22.7%</b>	<b>18.8%</b>	<b>82.7%</b>

\* Donor expenditure data 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	4.20	0.96	0.79	22.8%	18.8%	82.6%
<b>Total For Vote</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

**WAGE:** The unpaid salaries of Ugx 0.146Bn was meant for Members of the Commission whose term office expired in June 2015. This account for 5.8% unspent, which will be paid to Members in the proceeding quarter.

**NON- WAGE:** The variance of 0.02Bn that was not spent by 30th September 2015 was as result of LPOs that were entered into the system but were not yet matched at that date, however, all invoices were paid later on 1st October 2015.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented 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
<b>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>0.789 % Budget Spent: 18.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>0.789 % Budget Spent: 18.8%</b>

\* Excluding Taxes and Arrears

# Vote: 124 Equal Opportunities Commission

## QUARTER 1: Highlights of Vote Performance

The Commission has experienced big cut in the budget for 2nd quarter FY2015/2016 of 86% as reflected in cash limit of 32,067,000 from 236,000,000 budgeted for. This will affect the performance of the Commission in many aspects. The Compilation of Annual Report on the State of Equal Opportunities in Uganda will be delayed due to financial constraints.

**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		
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	<b>10 Local Governments have been sensitised on the new Budget cycle and The Public Finance Management Act 2015 they include, Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala and Buliisa.</b>	Out of 111 Local Governments only 10 have been sensitised leaving agap of 101 districts and one Authority. This is due to limited resources like finance and means of transport.
The EOC will recruit two (2) Investigation Officers 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.	<b>The Commission has recruited Commissioner Legal, Principal Investigations Officer to improve on the performance of the Tribunal.</b>	The Members of the Commission term expired at the end of financial year this has negatively impacted on the performance of the Tribunal.
Vote: 124 Equal Opportunities Commission		
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances		
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.	<b>The Commission recruited Senior Research Officer and Research Officer to foster informed equal opportunities interventions.</b>	The Commission lacks funding to conduct research on equal opportunities.

## 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
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>
<i>Class: Outputs Provided</i>	3.90	0.91	0.74	23.2%	19.0%	81.6%
100601 Policies, Advocacy and Tribunal Operations	1.07	0.25	0.11	23.6%	10.3%	43.7%
100602 Investigations and Follow up of cases and complaints	0.43	0.10	0.09	23.0%	21.9%	95.4%
100603 Administration and support services	1.59	0.39	0.38	24.7%	23.9%	96.7%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.57	0.10	0.10	17.9%	17.4%	97.1%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.23	0.06	0.05	25.0%	23.7%	94.8%
<i>Class: Capital Purchases</i>	0.30	0.05	0.05	16.7%	16.7%	100.0%
100672 Government Buildings and Administrative Infrastructure	0.03	0.00	0.00	0.0%	0.0%	N/A
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.05	0.05	20.0%	20.0%	100.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.90</b>	<b>0.91</b>	<b>0.74</b>	<b>23.2%</b>	<b>19.0%</b>	<b>81.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.52	0.63	0.48	25.0%	19.2%	76.7%
211103 Allowances	0.17	0.04	0.04	21.5%	21.5%	100.0%
212101 Social Security Contributions	0.09	0.02	0.02	25.0%	20.1%	80.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	21.9%	21.9%	100.0%
221002 Workshops and Seminars	0.06	0.01	0.01	17.6%	17.1%	97.4%
221003 Staff Training	0.05	0.01	0.01	11.3%	10.4%	92.4%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	20.0%	20.0%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	25.0%	23.4%	93.4%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	24.6%	98.5%
222001 Telecommunications	0.01	0.00	0.00	7.1%	7.1%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	21.3%	85.1%
224004 Cleaning and Sanitation	0.02	0.00	0.00	25.0%	24.7%	98.8%
225001 Consultancy Services- Short term	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.36	0.06	0.06	17.0%	16.9%	99.3%
227002 Travel abroad	0.03	0.01	0.00	19.0%	10.8%	56.9%
227004 Fuel, Lubricants and Oils	0.24	0.04	0.04	18.2%	16.2%	88.9%
228002 Maintenance - Vehicles	0.03	0.01	0.00	25.0%	10.6%	42.5%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	21.8%	87.2%
<b>Output Class: Capital Purchases</b>	<b>0.36</b>	<b>0.06</b>	<b>0.06</b>	<b>16.6%</b>	<b>16.6%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.25	0.05	0.05	20.0%	20.0%	100.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.01	0.01	16.5%	16.5%	100.0%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>4.26</b>	<b>0.97</b>	<b>0.80</b>	<b>22.7%</b>	<b>18.8%</b>	<b>82.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>

**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
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>
<i>Recurrent Programmes</i>						
01 Statutory	1.07	0.25	0.11	23.6%	10.3%	43.7%
02 Legal Services, Investigations and Compliance	0.43	0.10	0.09	23.0%	21.9%	95.4%
03 Administration, Finance and Planning	1.59	0.39	0.38	24.7%	23.9%	96.7%
04 Research, Monitoring and Evaluation	0.57	0.10	0.10	17.9%	17.4%	97.1%
05 Education, Training, Information and Communications	0.23	0.06	0.05	25.0%	23.7%	94.8%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.05	0.05	16.7%	16.7%	100.0%
<b>Total For Vote</b>	<b>4.20</b>	<b>0.96</b>	<b>0.79</b>	<b>22.8%</b>	<b>18.8%</b>	<b>82.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***