

# Vote: 124 Equal Opportunities Commission

## QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.517	3.298	2.518	2.445	100.0%	97.1%	97.1%
	Non Wage	1.380	2.227	2.227	2.236	161.4%	162.0%	100.4%
Development	GoU	0.300	0.363	0.300	0.300	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.197</b>	<b>5.887</b>	<b>5.045</b>	<b>4.980</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>4.197</b>	<b>N/A</b>	<b>5.045</b>	<b>4.980</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</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	0.063	0.063	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>4.260</b>	<b>5.887</b>	<b>5.107</b>	<b>5.043</b>	<b>119.9%</b>	<b>118.4%</b>	<b>98.7%</b>

\* 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	4.20	5.04	4.98	120.2%	118.7%	98.7%
<b>Total For Vote</b>	<b>4.20</b>	<b>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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

**WAGE:** The unpaid salaries of UGX 71,090,990 was meant for the Senior Assistant Secretary and the Procurement Officer who resigned in the course of financial year. This account for 2.9% unspent, which will be returned to the Treasury.

**NON- WAGE:** The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.

Development Component a total of 0.300Bn was received and spent as planned.

**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>	
<b>Programs and Projects</b>	
<b>0.83 Bn Shs</b>	Programme/Project: 03 Administration, Finance and Planning Reason: NON- WAGE: The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.
<b>Items</b>	
<b>0.85 Bn Shs</b>	Item: 213004 Gratuity Expenses Reason: NON- WAGE: The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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## QUARTER 4: Highlights of Vote Performance

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>4.980 % Budget Spent: 118.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>4.980 % Budget Spent: 118.7%</b>

\* Excluding Taxes and Arrears

a) Departmental staffing: The departments still have capacity constraints in terms of numbers of staff which has affected effective execution of departmental activities.

b) Working tools: The department still lacks some essential working necessary for execution of department activities. E.g. desktop computers for SRO, RO; digital field data capturing tools and data analysis software packages (SPSS, STATA).

c) Funding challenges: Some of the planned activities were either affected by lack of funds or limited funds, particularly the development of the online M&E system as well as the audit of the oil and gas sector on compliance to 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		
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	<b>The Department was represented during the circuit Tribunal sessions conducted during the quarter. Specifically, the ETIC department was represented in Bushenyi, Wakiso and Mayuge Districts. In all cases (including Hoima and Masaka), the department ran radio announcements, published the relevant cause lists; an article in the Monitor; uploaded information on the Commission website; mobilized press coverage; and organized radio talk shows related to each circuit Tribunal.</b>	Radio and TV talk shows are very costly, especially with those media houses that have wide coverage. Most of the shows secured through OPM have limited coverage. In order to target wider audience using the electronic media, the Commission still relies on project funds, which are usually designated for a particular occasion. Publicity in languages other than English (New Vision) and Luganda (Bukedde) is still lacking; and this is due to resource constraints.
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>Tribunal Sessions organized: A total of 6 tribunal sessions have been organized in the districts of Kampala, Bushenyi, Wakiso, Hoima, Masaka, and Mayuge. In the tribunals conducted so far, a total of 119 cases were heard. 43 complaints were concluded with final decisions delivered, 59 complaints are pending delivery of final decisions, and 17 cases were referred to other institutions for further management. Below is a list of cases handled during the tribunal sessions and the status of the cases.</b>	Lack of Tribunal fund to reach out to all marginalised persons. Funds should be availed on time to enable the department to fully undertake its activities on time. Timely investigations are an ongoing concern.
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 carried out a desk based rapid analysis study on PLE performance disparities between regions and districts for the period 2010 – 2014. A report is in place. Results show that 85 percent of the best performing districts are located in the Central and Western Regions. On the other hand, districts of Busoga sub region constitute 40 percent of the 20 poor performing districts. In addition,</b>	nil

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Planned Actions:	Actual Actions:	Reasons for Variation
	out of the 20 poor performing districts, 17 (85%) are located in the Eastern Region.	

### 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>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	3.90	4.74	4.68	121.8%	120.1%	98.6%
100601 Policies, Advocacy and Tribunal Operations	1.07	1.08	1.04	100.4%	97.0%	96.6%
100602 Investigations and Follow up of cases and complaints	0.43	0.43	0.42	100.0%	98.3%	98.3%
100603 Administration and support services	1.59	2.43	2.42	153.1%	152.3%	99.5%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.57	0.57	0.57	100.0%	99.2%	99.2%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.23	0.23	0.23	100.0%	98.1%	98.1%
<i>Class: Capital Purchases</i>	0.30	0.30	0.30	100.0%	100.0%	100.0%
100672 Government Buildings and Administrative Infrastructure	0.03	0.03	0.03	100.0%	99.6%	99.6%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>4.20</b>	<b>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>3.90</b>	<b>4.74</b>	<b>4.68</b>	<b>121.8%</b>	<b>120.1%</b>	<b>98.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.52	2.52	2.44	100.0%	97.1%	97.1%
211103 Allowances	0.17	0.17	0.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.85	0.85	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	108.5%	108.5%
221002 Workshops and Seminars	0.06	0.06	0.07	100.0%	108.0%	108.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	103.6%	103.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	68.0%	68.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	0.03	0.03	0.03	100.0%	99.6%	99.6%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<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>5.11</b>	<b>5.04</b>	<b>119.9%</b>	<b>118.4%</b>	<b>98.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.20</b>	<b>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</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>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>
<i>Recurrent Programmes</i>						
01 Statutory	1.07	1.08	1.04	100.4%	97.0%	96.6%
02 Legal Services, Investigations and Compliance	0.43	0.43	0.42	100.0%	98.3%	98.3%
03 Administration, Finance and Planning	1.59	2.43	2.42	153.1%	152.3%	99.5%
04 Research, Monitoring and Evaluation	0.57	0.57	0.57	100.0%	99.2%	99.2%
05 Education, Training, Information and Communications	0.23	0.23	0.23	100.0%	98.1%	98.1%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>4.20</b>	<b>5.04</b>	<b>4.98</b>	<b>120.2%</b>	<b>118.7%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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