

# 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 (UShs 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	1.517	0.344	0.344	0.333	22.6%	21.9%	96.8%
Recurrent Non Wage	1.380	0.345	0.345	0.334	25.0%	24.2%	96.7%
Development GoU	0.300	0.075	0.075	0.075	25.0%	25.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.197</b>	<b>0.764</b>	<b>0.764</b>	<b>0.741</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.197</b>	<b>N/A</b>	<b>0.764</b>	<b>0.741</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.117	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>3.314</b>	<b>0.764</b>	<b>0.764</b>	<b>0.741</b>	<b>23.0%</b>	<b>22.4%</b>	<b>97.1%</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	3.20	0.76	0.74	23.9%	23.2%	97.1%
<b>Total For Vote</b>	<b>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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

NONE

**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>			
Vote Function Cost	UShs Bn: 3.197	UShs Bn: 0.741	% Budget Spent: 23.2%
Cost of Vote Services:	UShs Bn: 3.197	UShs Bn: 0.741	% Budget Spent: 23.2%

\* Excluding Taxes and Arrears

NONE

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
- 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.	<b>Develop a manual to operationalise the EOC Act 2007, Tribunal Rules and Regulations have been developed and gazatted.</b>	Alot of resources is required to open up regional offices.
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.	<b>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, in Quarter two.</b>	Lack of Investigations Officer
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Vote Function: 10 06 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.	<b>1 Quarterly M&amp;E field visits for compliance with equal opportunities undertaken in 7 districts of Amuru, Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge districts.</b>	The Commission needs a Researcher Officer to conduct research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.

### 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 inbalance</b>	<b>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	2.90	0.69	0.67	23.8%	23.0%	96.8%
100601 Policies, Advocacy and Tribunal Operations	0.82	0.21	0.20	25.0%	24.5%	98.0%
100602 Investigations and Follow up of cases and complaints	0.22	0.06	0.05	25.0%	24.2%	96.8%
100603 Administration and support services	1.28	0.28	0.28	22.2%	21.7%	97.6%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.40	0.10	0.09	25.0%	22.9%	91.7%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.17	0.04	0.04	25.0%	24.3%	97.1%
<i>Class: Capital Purchases</i>	0.30	0.08	0.08	25.0%	25.0%	100.0%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.08	0.08	30.0%	30.0%	100.0%
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
<b>Total For Vote</b>	<b>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.90</b>	<b>0.69</b>	<b>0.67</b>	<b>23.8%</b>	<b>23.0%</b>	<b>96.8%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.52	0.34	0.33	22.6%	21.9%	96.8%
211103 Allowances	0.17	0.04	0.04	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.09	0.02	0.02	25.0%	18.5%	73.9%
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	25.0%	23.8%	95.2%
221002 Workshops and Seminars	0.06	0.02	0.02	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	24.9%	99.5%
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	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	25.0%	23.3%	93.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	24.2%	96.8%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	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%	24.4%	97.6%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.37	0.09	0.09	25.0%	24.1%	96.6%
227002 Travel abroad	0.03	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.06	0.06	25.0%	25.0%	99.9%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.42</b>	<b>0.08</b>	<b>0.08</b>	<b>18.0%</b>	<b>18.0%</b>	<b>100.0%</b>
231004 Transport equipment	0.25	0.08	0.08	30.0%	30.0%	100.0%
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	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>3.31</b>	<b>0.76</b>	<b>0.74</b>	<b>23.0%</b>	<b>22.4%</b>	<b>97.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</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>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	0.82	0.21	0.20	25.0%	24.5%	98.0%
02 Legal Services, Investigations and Compliance	0.22	0.06	0.05	25.0%	24.2%	96.8%
03 Administration, Finance and Planning	1.28	0.28	0.28	22.2%	21.7%	97.6%
04 Research, Monitoring and Evaluation	0.40	0.10	0.09	25.0%	22.9%	91.7%
05 Education, Training, Information and Communications	0.17	0.04	0.04	25.0%	24.3%	97.1%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.08	0.08	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>3.20</b>	<b>0.76</b>	<b>0.74</b>	<b>23.9%</b>	<b>23.2%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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