

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	3.590	3.060	3.349	2.767	93.3%	77.1%	82.6%
	Non Wage	5.968	5.968	5.968	5.135	100.0%	86.1%	86.1%
Development	GoU	0.143	0.143	0.143	0.143	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.700	9.170	9.460	8.045	97.5%	82.9%	85.0%
Total GoU+Ext Fin. (MTEF)		9.700	N/A	9.460	8.045	97.5%	82.9%	85.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		9.700	9.170	9.460	8.045	97.5%	82.9%	85.0%

* 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: 1253	Human Rights	9.70	9.46	8.05	97.5%	82.9%	85.0%
Total For Vote		9.70	9.46	8.05	97.5%	82.9%	85.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Insufficient funding to the Commission hinders the Commission from executing its core mandate of protecting and promoting human rights in the country.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.41 Bn Shs	Programme/Project: 01 Statutory
Reason: Some of the project activities are still on-going due to the lengthy procurement process	
Items	
0.58 Bn Shs	Item: 211104 Statutory salaries
Reason: The variation in salaries can be justified by the death of a Commissioner in November and expiry of term of service of some Commissioners in April.	
<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
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Vote: 106 Uganda Human Rights Comm

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<i>Vote Function: 1253 Human Rights</i>						
Output: 125302		Human rights education				
<i>Description of Performance:</i>						
1. To Conduct constitutional education through 79 community barazas.		1.189 community barazas were conducted with an attendance of 30,186 persons.		The development of translated thematic songs and Jingles for civic education is still in process.		
2. Conducting human rights education and awareness through 56 radio talkshows and spot 1,350 messages.		2.121 radio talk shows and 4351 spot messages were conducted in different regions to disseminate human rights information to the Public.		There was external financial support from donors to develop and reprint more IEC materials for civic education and training of security agents.		
3. Conducting human rights education and awareness through 25 kraal outreaches.		3.UHRC conducted 27 kraals out reaches in Karamoja sub-regions.				
4. Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers		4.UHRC procured 2 civic education vans which are being customized, branded and specialized film van fitted with loud speakers.		However, other core activities conducted under output of complaints management and inspection of detention facilities could not be captured in the tool since there was no fund		
5. Form 279 human rights clubs in different schools.		5.85 Human Rights and Peace Clubs (HRPC) were established and fully functioning.				
6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" .		6.16,000 copies of four (4) issues of 'Your Rights' Magazine were printed and disseminated to the public.				
7. Commemoration of 18 human rights days.		7.1,000 copies of the UHRC client charters was reprinted and disseminated to regional offices and 400 copies of the compendium of laws and 740 copies of investor hand book were printed.				
8. Develop,translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities.		8.The Commission Commemorated 3 international Human Rights days including the International Human rights Day, the UN-day in support for Torture Victims and world press freedom day				
9. Develop and reprinting of IEC materials for civic education.		9.1,361 security agents were trained in various aspects of Human rights.				
10. procure a specilised civic education van fitted with loudspeakers, film-show screen etc.						
11.To train 970 security agents.						
12.To conduct research on mob action in the country.						
<i>Performance Indicators:</i>						
Number of security agents trained on different human rights		970		1361		
Number of IEC materials on human rights made and circulated		2,000		48780		
<i>Output Cost:</i>		UShs Bn: 0.010		UShs Bn: 0.009		% Budget Spent: 83.7%
Vote Function Cost		UShs Bn: 9.700		UShs Bn: 8.045		% Budget Spent: 82.9%
Cost of Vote Services:		UShs Bn: 9.700		UShs Bn: 8.045		% Budget Spent: 82.9%

* Excluding Taxes and Arrears

The main core mandate of the Commission including compliant management, human rights education and monitoring and inspection of detention facilities are not captured in this tool. This has hindered the reporting process on these outcomes. Therefore what the Commission has reported in this tool is for only GOU funded activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Continue lobbying for funds and so as to enable the Commission to protect and promote human rights in Uganda.	Continue lobbying for funds and so as to enable the Commission to protect and promote human rights in Uganda.	No variation

Vote: 106 Uganda Human Rights Comm

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Planned Actions:	Actual Actions:	Reasons for Variation
The Commission will also use the partnership strategy to reach to the public.	The Commission will also use the partnership strategy to reach to the public.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Continued lobbying for funds	Continued lobbying for funds	No avariation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Joint advocacy for clearing of awards by Attorney Gerenal's office.	Joint advocacy for clearing of awards by Attorney Gerenal's office.	No variation

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:1253 Human Rights	9.70	9.46	8.05	97.5%	82.9%	85.0%
<i>Class: Outputs Provided</i>	9.56	9.32	7.90	97.5%	82.7%	84.8%
125302 Human rights education	0.01	0.01	0.01	100.0%	83.7%	83.7%
125305 Administration and support services	9.55	9.31	7.89	97.5%	82.7%	84.8%
<i>Class: Capital Purchases</i>	0.14	0.14	0.14	100.0%	100.0%	100.0%
125376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
125377 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total For Vote	9.70	9.46	8.05	97.5%	82.9%	85.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.56	9.32	7.90	97.5%	82.7%	84.8%
211103 Allowances	1.34	1.34	1.12	100.0%	83.7%	83.7%
211104 Statutory salaries	3.59	3.35	2.77	93.3%	77.1%	82.6%
212101 Social Security Contributions	0.32	0.32	0.23	100.0%	72.0%	72.0%
213001 Medical expenses (To employees)	0.19	0.19	0.09	100.0%	46.2%	46.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.06	1.06	1.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.05	100.0%	79.1%	79.1%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	79.2%	79.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	95.1%	95.1%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	80.8%	80.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	82.1%	82.1%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.10	100.0%	85.8%	85.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	89.7%	89.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.00	100.0%	7.6%	7.6%
222001 Telecommunications	0.06	0.06	0.05	100.0%	79.2%	79.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	93.7%	93.7%
222003 Information and communications technology (ICT)	0.05	0.05	0.04	100.0%	75.0%	75.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.39	1.31	100.0%	94.0%	94.0%
223004 Guard and Security services	0.11	0.11	0.09	100.0%	79.9%	79.9%
223005 Electricity	0.07	0.07	0.07	100.0%	94.5%	94.5%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.02	0.02	0.01	100.0%	78.8%	78.8%
224004 Cleaning and Sanitation	0.04	0.04	0.03	100.0%	77.6%	77.6%
227001 Travel inland	0.24	0.24	0.18	100.0%	75.1%	75.1%
227002 Travel abroad	0.10	0.10	0.08	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.18	100.0%	80.3%	80.3%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	83.2%	83.2%
228002 Maintenance - Vehicles	0.31	0.31	0.25	100.0%	81.7%	81.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	83.2%	83.2%
Output Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	9.70	9.46	8.05	97.5%	82.9%	85.0%
Total Excluding Taxes and Arrears:	9.70	9.46	8.05	97.5%	82.9%	85.0%

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:1253 Human Rights	9.70	9.46	8.05	97.5%	82.9%	85.0%
<i>Recurrent Programmes</i>						
01 Statutory	9.56	9.32	7.90	97.5%	82.7%	84.8%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total For Vote	9.70	9.46	8.05	97.5%	82.9%	85.0%

* Excluding Taxes and Arrears

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