

Vote: 106 Uganda Human Rights Comm

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	3.590	0.898	0.898	0.818	25.0%	22.8%	91.2%
	Non Wage	5.968	1.492	1.492	0.790	25.0%	13.2%	53.0%
Development	GoU	0.143	0.036	0.036	0.000	25.0%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.700	2.425	2.425	1.608	25.0%	16.6%	66.3%
Total GoU+Donor (MTEF)		9.700	N/A	2.425	1.608	25.0%	16.6%	66.3%
<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	2.425	2.425	1.608	25.0%	16.6%	66.3%

* 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:1253 Human Rights	9.70	2.43	1.61	25.0%	16.6%	66.3%
Total For Vote	9.70	2.43	1.61	25.0%	16.6%	66.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limited funds allocated to the institution and a big proportion is applied to support and administration which is not cover by donors. Core activities are funded by donors and take a lot of conditionalities.

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	
0.78Bn Shs	Programme/Project:01 Statutory
Reason: 1. The unspent balances include wages attributed to unfilled vacancies due to resignations officers during the reporting period. 2. Procurement is on going	
Items	
0.56Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
Reason: The rent was not due for most UHRC regional offices but by date of this report, payments have been made.	
<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

Vote: 106 Uganda Human Rights Comm

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125302	Human rights education		
<i>Description of Performance:</i>	<ol style="list-style-type: none"> 1. To Conduct constitutional education through 79 community barazas. 2. Conducting human rights education and awareness through 56 radio talkshows and spot 1,350 messages. 3. Conducting human rights education and awareness through 25 kraal outreaches. 4. Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Form 279 human rights clubs in different schools. 6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" . 7. Commemoration of 18 human rights days. 8. Develop,translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities. 9. Develop and reprinting of IEC materials for civic education. 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. 	<ol style="list-style-type: none"> 1. The Commission conducted 20 community barazas and 2,717 persons of whom 1685 were males and 1032 were female and they were sensitized across the country on Concepts of human rights, mandate, powers and functions of the UHRC , Rights of suspects in detention, Property rights focusing on land rights and ownership, Mob action as a human rights concern, Rights and duties of children, Religion and Human rights, Human rights, duties and responsibilities of citizens, Prevention of domestic violence and Role of leaders in mobilizing for human rights. 2. The Commission conducted a total of 13 radio talk shows and 2496 spot messages in different regional offices. 3. The Commission conducted 02 kraal outreaches and 266 participants of whom 133 were males and 132 female gained knowledge about human rights. 4. The procurement of the Civic eduactaion van is on going. 5. The Commission supported the existing human rights clubs in different regional offices. 6. The process of producing your rights magazine is on going. 7. During the reporting period there was no any international human rights day to commemorate. 8. The Commission printed 16,000 copies of Posters with human rights messages against mob action in the languages of Runyoro/Rutooro, Lugbara, Luo, Nga'Karimojong, Swahili, Runyankore/Rukiga, Ateso, Luganda and English and the posters printed are being used by the Commission's regional offices during community outreach activities. More so, the UHRC printed 2000 copies of Guidelines for Human Rights and Peace Clubs in Secondary schools in Uganda. The Guidelines are meant to provide a comprehensive framework within which school human 	<p>GOU supported only three activities under this output which includes:</p> <ul style="list-style-type: none"> - Payment Subscription for the on line journals - Selection and ordering of 71 human rights text books and the Commission awaits for the delivery of the text books. - Offering technical support to 2 regional libraries of Masaka and Fort portal regional offices. <p>However, other core activities of the Commission implemented were donnor funded which are off Budget.</p>

Vote: 106 Uganda Human Rights Comm

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		rights and peace clubs are established and operate in Uganda. 9. The Commission trained 76 security agents of whom 50 were males and 26 females. 10. The Uganda Human Rights Commission conducted a Baseline study in preparation for the Field Research on Mob Action in the districts of Arua, Yumbe, Luweero, Mubende, Kayunga, Jinja, Iganga and Busia. The Commission Team interviewed and obtained preliminary information on Mob Action from Resident District Commissioners, Regional Police Commanders, District Police Commanders, Community Development Officers, and Resident State Attorneys.	
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	970	76	
Number of IEC materials on human rights made and circulated	2,000	18,000	
<i>Output Cost:</i>	US\$ Bn: 0.010	US\$ Bn: 0.002	% Budget Spent: 16.8%
Vote Function Cost	US\$ Bn: 9.700	US\$ Bn: 1.608	% Budget Spent: 16.6%
Cost of Vote Services:	US\$ Bn: 9.700	US\$ Bn: 1.608	% Budget Spent: 16.6%

* Excluding Taxes and Arrears

late release of funds.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda. The Commission will also use the partnerhip strategy to reach to the public.	The Commission disseminated the UHRC partnership strategy to stakeholders in 8 regionals of Arua, Gulu, Hoima, Moroto, Soroti, Masaka, Mbarara and Fortportal. The stakeholders are now informed about the guidelines on how to form and maintain strategic partnerships and alliances with UHRC with an aim of furthering the protection and promotion of human rights. The Commission has continued lobbying for funds for creating human rights awareness.	No variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	The Commision has continued lobbying for funds from MoFPED for salary enchancement.	No reasons for variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Joint advocacy for clearing of awards by	The Commission has organised meeting	No variation

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Attorney General's office.	with officials from Attorney General's office to discuss among other things the payment of awards. The meeting will be held on the 31st October 2014.	

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	2.43	1.61	25.0%	16.6%	66.3%
<i>Class: Outputs Provided</i>	9.56	2.39	1.61	25.0%	16.8%	67.3%
125302 Human rights education	0.01	0.00	0.00	25.0%	16.8%	67.1%
125305 Administration and support services	9.55	2.39	1.61	25.0%	16.8%	67.3%
<i>Class: Capital Purchases</i>	0.14	0.04	0.00	25.0%	0.0%	0.0%
125376 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	25.0%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.00	25.0%	0.0%	0.0%
Total For Vote	9.70	2.43	1.61	25.0%	16.6%	66.3%

* 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	9.56	2.39	1.61	25.0%	16.8%	67.3%
211103 Allowances	1.34	0.34	0.32	25.0%	24.2%	96.7%
211104 Statutory salaries	3.59	0.90	0.82	25.0%	22.8%	91.2%
212101 Social Security Contributions	0.32	0.08	0.07	25.0%	22.7%	90.7%
213001 Medical expenses (To employees)	0.19	0.05	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	1.06	0.03	0.03	2.6%	2.4%	93.7%
221001 Advertising and Public Relations	0.06	0.02	0.01	25.0%	14.6%	58.3%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.06	0.01	0.01	25.0%	18.5%	73.9%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	25.0%	14.3%	57.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	19.3%	77.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	13.6%	54.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	22.3%	89.1%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.03	0.02	25.0%	18.9%	75.8%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	10.3%	41.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	6.1%	24.4%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.58	0.02	42.0%	1.7%	4.1%
223004 Guard and Security services	0.11	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.07	0.02	0.00	25.0%	5.4%	21.7%
223006 Water	0.02	0.00	0.00	25.0%	15.1%	60.4%
224004 Cleaning and Sanitation	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.24	0.06	0.06	25.0%	23.4%	93.8%
227002 Travel abroad	0.10	0.03	0.02	25.0%	22.6%	90.5%
227004 Fuel, Lubricants and Oils	0.23	0.06	0.05	25.0%	23.2%	92.8%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	23.6%	94.4%
228002 Maintenance - Vehicles	0.31	0.08	0.07	25.0%	21.8%	87.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	25.0%	24.5%	98.1%
Output Class: Capital Purchases	0.14	0.04	0.00	25.0%	0.0%	0.0%

Vote: 106 Uganda Human Rights Comm

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
231005 Machinery and equipment	0.05	0.01	0.00	25.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.09	0.02	0.00	25.0%	0.0%	0.0%
Grand Total:	9.70	2.43	1.61	25.0%	16.6%	66.3%
Total Excluding Taxes and Arrears:	9.70	2.43	1.61	25.0%	16.6%	66.3%

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	2.43	1.61	25.0%	16.6%	66.3%
<i>Recurrent Programmes</i>						
01 Statutory	9.56	2.39	1.61	25.0%	16.8%	67.3%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.04	0.00	25.0%	0.0%	0.0%
Total For Vote	9.70	2.43	1.61	25.0%	16.6%	66.3%

* Excluding Taxes and Arrears

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