

HALF-YEAR: 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) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.590	1.716	1.716	1.640	47.8%	45.7%	95.6%
	Non Wage	5.968	3.407	3.407	2.666	57.1%	44.7%	78.3%
Development	GoU	0.143	0.143	0.143	0.064	100.0%	44.7%	44.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.700	5.265	5.265	4.370	54.3%	45.0%	83.0%
Total GoU+Ext Fin. (MTEF)		9.700	N/A	5.265	4.370	54.3%	45.0%	83.0%
(ii) Arrears and Taxes	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	5.265	5.265	4.370	54.3%	45.0%	83.0%

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	5.27	4.37	54.3%	45.0%	83.0%
Total For Vote	9.70	5.27	4.37	54.3%	45.0%	83.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The timely release of funds have facilitated timely implementation of planned activities like administrative cost, Procurement of office equipments and support to regional office libraries.However, the commission's core activities are donor funded.

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

(i) Major unspent balances	
Programs , Projects and Items	
0.82Bn Shs	Programme/Project: 01 Statutory
Reason: One of the commissioners died and has not been replaced accounting for balances in salaries. The contract for supply of medical services couldnot be concluded on time and therefore payments could not be effected. For rent, some regional offices were reallocating to different premises and others were renegotiating other terms and therefore payments couldnot be effected before these processes are complete.	
Items	
0.62Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
Reason: some regional offices were reallocating to different premises and others were renegotiating other terms and therefore payments couldnot be effected before these processes are complete.	
(ii) Expenditures in excess of the original approved budget	
* 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.

HALF-YEAR: Highlights of Vote 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 Function: 1253 Human Rights			
Output: 125302	Human rights education		
<i>Description of Performance:</i>	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.	A. 71 members of the media fraternity under the theme 'The Role of the Media in the Protection and Promotion of Human Rights.' Were trained and acquired knowledge on the concept of human rights and the mandate of the Commission, the role of the media in the protection and promotion of human rights and the importance of ethics and professionalism by the media. B. Capacity building in research skills was built in UHRC staff in preparation for the Field Research on Mob Justice. The research was conducted from the Regional offices of Central, Jinja and Arua. C. A meeting in which resulted into the development of content for Radio Talk shows, Radio skits and IEC materials such as posters, brochures and t-shirts . D. 4000 posters, 16,000 brochures and 1254 t-shirts were procured and translated in the languages of Luganda, Nga'Karimojong, Runyankore-Rukiga and Luo. E. Two Newspaper Supplements in the New Vision and the Monitor Newspapers which disseminated key provisions of the Prevention and Prohibition of Torture Act to the public. F. The Directorate printed and produced 1200 t-shirts for school human rights and peace clubs. The t-shirts had a human rights message 'My Rights, My Duty to Respect Rights' and they have been distributed to Human Rights and Peace Clubs in Secondary schools to enhance the visibility of the clubs G. 16,000 copies of 4 issues of 'Your Rights' Magazine was printed. The Magazines covered a wide array of Human Rights topics including the rights of PWDS, UHRC's fight against Torture, Transitional Justice and Human Trafficking.	The increased production of IEC material was due to increased funding from the development partners while the reduced training is due to less funding provided to train security agents.
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	970	76	
Number of IEC materials on	2,000	18000	

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: 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
human rights made and circulated			
<i>Output Cost:</i>	UShs Bn:	0.010 UShs Bn:	0.003 % Budget Spent: 32.7%
Vote Function Cost	UShs Bn:	9.700 UShs Bn:	4.370 % Budget Spent: 45.0%
Cost of Vote Services:	UShs Bn:	9.700 UShs Bn:	4.370 % Budget Spent: 45.0%

* Excluding Taxes and Arrears

The Commission's performance is mainly affected by limited funds provided by GoU to carry out its core mandates like investigation and resolution of complaints, monitoring compliance with Human Rights standards and treaties ratified by Uganda and Human Rights Education.

However, GoU partly funds Human Rights Education through Technical support provided to regional office libraries.

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 disseminated the UHRC partnership strategy to stakeholders in 8 regionals of Arua, Gulu, Hoima, Moroto, Soroti, Masaka, Mbarara and Fortportal.	No variation
The Commission will also use the partnership strategy to reach to the public.	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.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	- The Commission has continued lobbying for funds from MoFPED for salary enhancement.	No reasons for variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Joint advocacy for clearing of awards by Attorney Gerenal's office.	-The Commission has organised meeting 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.	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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	9.70	5.27	4.37	54.3%	45.0%	83.0%
<i>Class: Outputs Provided</i>	9.56	5.12	4.31	53.6%	45.1%	84.1%
125302 Human rights education	0.01	0.01	0.00	50.0%	32.7%	65.4%
125305 Administration and support services	9.55	5.12	4.30	53.6%	45.1%	84.1%
<i>Class: Capital Purchases</i>	0.14	0.14	0.06	100.0%	44.7%	44.7%
125376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	98.7%	98.7%
125377 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.00	100.0%	34.4%	34.4%
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.02	100.0%	22.8%	22.8%

HALF-YEAR: Highlights of Vote Performance

Total For Vote	9.70	5.27	4.37	54.3%	45.0%	83.0%
-----------------------	-------------	-------------	-------------	--------------	--------------	--------------

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.56	5.12	4.31	53.6%	45.1%	84.1%
211103 Allowances	1.34	0.67	0.67	50.0%	49.9%	99.9%
211104 Statutory salaries	3.59	1.72	1.64	47.8%	45.7%	95.6%
212101 Social Security Contributions	0.32	0.16	0.15	50.0%	45.6%	91.3%
213001 Medical expenses (To employees)	0.19	0.09	0.04	50.0%	21.2%	42.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.06	0.53	0.51	49.9%	48.6%	97.4%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.06	50.0%	48.2%	96.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	1.0%	2.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	48.1%	96.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.12	0.50	80.5%	35.9%	44.5%
223004 Guard and Security services	0.11	0.05	0.05	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	0.04	50.0%	48.9%	97.8%
223006 Water	0.02	0.01	0.01	50.0%	52.5%	105.0%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.24	0.12	0.12	50.0%	49.8%	99.7%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.11	0.11	50.0%	47.7%	95.3%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.15	0.15	50.0%	48.9%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	36.5%	72.9%
Output Class: Capital Purchases	0.14	0.14	0.06	100.0%	44.7%	44.7%
231005 Machinery and equipment	0.05	0.05	0.04	100.0%	87.9%	87.9%
231006 Furniture and fittings (Depreciation)	0.09	0.09	0.02	100.0%	22.8%	22.8%
Grand Total:	9.70	5.27	4.37	54.3%	45.0%	83.0%
Total Excluding Taxes and Arrears:	9.70	5.27	4.37	54.3%	45.0%	83.0%

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	5.27	4.37	54.3%	45.0%	83.0%
<i>Recurrent Programmes</i>						
01 Statutory	9.56	5.12	4.31	53.6%	45.1%	84.1%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.14	0.06	100.0%	44.7%	44.7%
Total For Vote	9.70	5.27	4.37	54.3%	45.0%	83.0%

* Excluding Taxes and Arrears

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