

QUARTER 3: 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 (US\$ Billion)

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Mar | % Budget Released | % Budget Spent | % Releases Spent |
|----------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 3.590 | 2.502 | 2.502 | 1.923 | 69.7% | 53.6% | 76.9% |
| Recurrent Non Wage | 5.968 | 4.452 | 4.452 | 2.994 | 74.6% | 50.2% | 67.3% |
| Development GoU | 0.143 | 0.143 | 0.143 | 0.130 | 100.0% | 91.1% | 91.1% |
| Development Ext Fin. | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 9.700 | 7.096 | 7.096 | 5.048 | 73.2% | 52.0% | 71.1% |
| Total GoU+Ext Fin. (MTEF) | 9.700 | N/A | 7.096 | 5.048 | 73.2% | 52.0% | 71.1% |
| (ii) Arrears and Taxes Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| (ii) Arrears and Taxes Taxes** | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Total Budget | 9.700 | 7.096 | 7.096 | 5.048 | 73.2% | 52.0% | 71.1% |

* 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 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |
| Total For Vote | 9.70 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Limited funds availed to the Commission

- Late release of funds.

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

| (i) Major unspent balances | |
|---|---|
| 2.04Bn Shs | Programme/Project:01 Statutory Reason: The lengthy procurement procedures. This make planned activities exceed the planned period. |
| 0.63Bn Shs | Item: 223003 Rent – (Produced Assets) to private entities Reason: Some regional offices were re-allocating to new premises and others were negotiating terms of references and therefore payments could not be made before the complete process. |
| 0.58Bn Shs | Item: 211104 Statutory salaries Reason: The death of Commissioner Thecla in the previous period and the resignation of some staff. |
| (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.

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

| <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> | 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. | N/A | No funds released for the implementation of the above planned activities. |
| <i>Performance Indicators:</i> | | | |
| Number of security agents trained on different human rights | 970 | 450 | |
| Number of IEC materials on human rights made and circulated | 2,000 | 18000 | |
| <i>Output Cost:</i> | UShs Bn: | 0.010 UShs Bn: | 0.004 % Budget Spent: 38.3% |
| Vote Function Cost | UShs Bn: | 9.700 UShs Bn: | 5.048 % Budget Spent: 52.0% |
| Cost of Vote Services: | UShs Bn: | 9.700 UShs Bn: | 5.048 % Budget Spent: 52.0% |

* Excluding Taxes and Arrears

The Commission greatly depends on developments partners for funding of the Commission's core activities. This is a great risk to the Commission.

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 the enable the Commission to protect and promote human rights in uganda. | Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda. | Insufficient funds has greatly affected the Commission from fulfilling its mandate |
| 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 | |

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|-----------------------|
| Vote: 106 Uganda Human Rights Comm | public. | |
| Vote Function: 12 53 Human Rights | | |
| Continued lobbying for funds | Continued lobbying for funds | N/A |
| Vote: 106 Uganda Human Rights Comm | | |
| Vote Function: 12 53 Human Rights | | |
| Joint advocacy for clearing of awards by Attorney General's office. | Joint advocacy for clearing of awards by Attorney General's office. | N/A |

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 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |
| <i>Class: Outputs Provided</i> | 9.56 | 6.95 | 4.92 | 72.8% | 51.5% | 70.7% |
| 125302 Human rights education | 0.01 | 0.01 | 0.00 | 75.0% | 38.3% | 51.0% |
| 125305 Administration and support services | 9.55 | 6.95 | 4.91 | 72.8% | 51.5% | 70.7% |
| <i>Class: Capital Purchases</i> | 0.14 | 0.14 | 0.13 | 100.0% | 91.1% | 91.1% |
| 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 | 0.01 | 100.0% | 77.9% | 77.9% |
| 125378 Purchase of Office and Residential Furniture and Fittings | 0.09 | 0.09 | 0.08 | 100.0% | 89.1% | 89.1% |
| Total For Vote | 9.70 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |

* 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 | 6.95 | 4.92 | 72.8% | 51.5% | 70.7% |
| 211103 Allowances | 1.34 | 1.01 | 0.79 | 75.0% | 58.7% | 78.2% |
| 211104 Statutory salaries | 3.59 | 2.50 | 1.92 | 69.7% | 53.6% | 76.9% |
| 212101 Social Security Contributions | 0.32 | 0.26 | 0.16 | 79.7% | 48.4% | 60.7% |
| 213001 Medical expenses (To employees) | 0.19 | 0.14 | 0.04 | 75.0% | 21.2% | 28.3% |
| 213002 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 75.0% | 75.0% | 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 | 75.0% | 75.0% | 100.0% |
| 221003 Staff Training | 0.06 | 0.04 | 0.03 | 75.0% | 50.0% | 66.7% |
| 221004 Recruitment Expenses | 0.03 | 0.02 | 0.01 | 75.0% | 54.2% | 72.2% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.02 | 0.02 | 0.01 | 75.0% | 60.1% | 80.1% |
| 221007 Books, Periodicals & Newspapers | 0.03 | 0.02 | 0.01 | 75.0% | 50.0% | 66.7% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.03 | 0.02 | 0.01 | 75.0% | 51.0% | 68.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.12 | 0.09 | 0.06 | 75.0% | 52.1% | 69.5% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 75.0% | 64.7% | 86.3% |
| 221016 IFMS Recurrent costs | 0.01 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 221017 Subscriptions | 0.04 | 0.03 | 0.00 | 75.0% | 1.0% | 1.3% |
| 222001 Telecommunications | 0.06 | 0.05 | 0.03 | 75.0% | 48.1% | 64.1% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.00 | 75.0% | 68.7% | 91.6% |
| 222003 Information and communications technology (ICT) | 0.05 | 0.04 | 0.03 | 75.0% | 50.0% | 66.7% |
| 223002 Rates | 0.00 | 0.00 | 0.00 | 75.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.39 | 1.28 | 0.65 | 92.3% | 46.7% | 50.6% |
| 223004 Guard and Security services | 0.11 | 0.08 | 0.06 | 75.0% | 54.9% | 73.2% |
| 223005 Electricity | 0.07 | 0.05 | 0.04 | 75.0% | 56.5% | 75.4% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 75.0% | 53.8% | 71.7% |
| 224004 Cleaning and Sanitation | 0.04 | 0.03 | 0.02 | 75.0% | 50.0% | 66.7% |
| 227001 Travel inland | 0.24 | 0.18 | 0.12 | 75.0% | 50.1% | 66.8% |
| 227002 Travel abroad | 0.10 | 0.08 | 0.05 | 75.0% | 50.0% | 66.7% |

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0.23 | 0.17 | 0.12 | 75.0% | 53.9% | 71.9% |
| 228001 Maintenance - Civil | 0.01 | 0.01 | 0.01 | 75.0% | 58.2% | 77.6% |
| 228002 Maintenance - Vehicles | 0.31 | 0.23 | 0.16 | 75.0% | 51.8% | 69.1% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02 | 0.02 | 0.01 | 75.0% | 41.5% | 55.4% |
| Output Class: Capital Purchases | 0.14 | 0.14 | 0.13 | 100.0% | 91.1% | 91.1% |
| 231005 Machinery and equipment | 0.05 | 0.05 | 0.05 | 100.0% | 95.2% | 95.2% |
| 231006 Furniture and fittings (Depreciation) | 0.09 | 0.09 | 0.08 | 100.0% | 89.1% | 89.1% |
| Grand Total: | 9.70 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |
| Total Excluding Taxes and Arrears: | 9.70 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |

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 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Statutory | 9.56 | 6.95 | 4.92 | 72.8% | 51.5% | 70.7% |
| <i>Development Projects</i> | | | | | | |
| 0358 Support to Human Rights | 0.14 | 0.14 | 0.13 | 100.0% | 91.1% | 91.1% |
| Total For Vote | 9.70 | 7.10 | 5.05 | 73.2% | 52.0% | 71.1% |

* Excluding Taxes and Arrears

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