

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 (US\$ 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	5.590	0.000	1.398	1.251	25.0%	22.4%	89.5%
	Non Wage	7.409	0.000	1.426	1.152	19.2%	15.5%	80.8%
Development	GoU	0.702	0.000	0.175	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		13.700	0.000	2.999	2.403	21.9%	17.5%	80.1%
Total GoU+Donor (MTEF)		13.700	N/A	2.999	2.403	21.9%	17.5%	80.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.040	N/A	0.007	0.006	16.5%	15.7%	95.0%
Total Budget		13.740	0.000	3.005	2.410	21.9%	17.5%	80.2%

* 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	13.70	3.00	2.40	21.9%	17.5%	80.1%
Total For Vote	13.70	3.00	2.40	21.9%	17.5%	80.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- The variation between the approved budget and releases
- The low staffing levels at both head office and regional offices
- The expiry of term of service of some commissioners in April resulting into variation in wage performance
- The untimely change of human rights situation in the country
- The lengthy procurement procedures
- The delay in release of fund by GoU

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
Vote Function: 1253 Human Rights			
Output: 125302	Human rights education		
<i>Description of Performance:</i>	1. To conduct constitutional Education through 110	-Conducted constitutional Education through 7 community	The change in Human rights areas of concern

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
	community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights days. 4. Form 278 human rights clubs in different schools. 5. Develop and reprinting of IEC materials for civic education.	barazas with 1,108 participants of whom 816 were male and 292 female. -Conducted human rights awareness through 23 talk shows and 650 spot messages. -UHRC trained 1017 security agents on various human rights issues with attendance of 593 male and 339 female	
<i>Performance Indicators:</i>			
Number of security agents trained	860	1017	
Number of IEC materials on human rights made and circulated	2,500	730	
Number of human rights community meetings (Barazas)	110	7	
<i>Output Cost:</i>	US\$ Bn: 0.009	US\$ Bn: 0.002	% Budget Spent: 17.7%
Vote Function Cost	US\$ Bn: 13.700	US\$ Bn: 2.403	% Budget Spent: 17.5%
Cost of Vote Services:	US\$ Bn: 13.700	US\$ Bn: 2.403	% Budget Spent: 17.5%

* Excluding Taxes and Arrears

- The commission registered 18.7% of the complaints received.
- Investigated 62% of backlog cases 38% non-backlog.
- Creation of human rights awareness through barazas and training security agents.

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.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	No variation
The Commission will also use the partnership strategy to reach to the public and client charter.		
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	UHR has continued lobbying for funds to support its core mandates	No variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
The commission will contine to follow up Awards for compensation with the Attorney Generals office.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Limited funds allocated for payment of awards

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	13.70	3.00	2.40	21.9%	17.5%	80.1%
<i>Class: Outputs Provided</i>	<i>13.00</i>	<i>2.82</i>	<i>2.40</i>	<i>21.7%</i>	<i>18.5%</i>	<i>85.1%</i>
125302 Human rights education	0.01	0.03	0.00	296.7%	17.7%	6.0%
125305 Administration and support services	12.99	2.80	2.40	21.5%	18.5%	85.9%

Vote: 106 Uganda Human Rights Comm

QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.70	0.18	0.00	25.0%	0.0%	0.0%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
125378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.00	50.0%	0.0%	0.0%
Total For Vote	13.70	3.00	2.40	21.9%	17.5%	80.1%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.00	2.82	2.40	21.7%	18.5%	85.1%
211103 Allowances	2.33	0.65	0.60	27.9%	25.5%	91.4%
211104 Statutory salaries	5.59	1.40	1.25	25.0%	22.4%	89.5%
212101 Social Security Contributions	0.52	0.13	0.11	25.0%	20.7%	82.8%
213001 Medical expenses (To employees)	0.23	0.06	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	1.08	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.02	0.01	25.0%	16.6%	66.4%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	16.7%	66.7%
221003 Staff Training	0.06	0.01	0.01	25.0%	24.7%	98.8%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	17.0%	68.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	22.2%	88.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	15.6%	62.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.03	25.0%	22.9%	91.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
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	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	11.6%	46.5%
222003 Information and communications technology (ICT)	0.10	0.03	0.03	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	1.23	0.08	0.00	6.6%	0.0%	0.0%
223004 Guard and Security services	0.17	0.04	0.04	25.0%	22.6%	90.6%
223005 Electricity	0.10	0.02	0.02	25.0%	20.7%	82.9%
223006 Water	0.03	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.02	25.0%	23.6%	94.3%
227001 Travel inland	0.29	0.07	0.07	25.0%	24.9%	99.7%
227002 Travel abroad	0.14	0.03	0.03	25.0%	23.6%	94.5%
227004 Fuel, Lubricants and Oils	0.22	0.05	0.05	25.0%	24.7%	98.9%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.08	0.07	25.0%	22.0%	88.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	0.74	0.18	0.01	24.5%	0.8%	3.4%
312201 Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.03	0.00	50.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.5%	15.7%	95.0%
Grand Total:	13.74	3.01	2.41	21.9%	17.5%	80.2%
Total Excluding Taxes and Arrears:	13.70	3.00	2.40	21.9%	17.5%	80.1%

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	13.70	3.00	2.40	21.9%	17.5%	80.1%
<i>Recurrent Programmes</i>						
01 Statutory	13.00	2.82	2.40	21.7%	18.5%	85.1%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.18	0.00	25.0%	0.0%	0.0%
Total For Vote	13.70	3.00	2.40	21.9%	17.5%	80.1%

* Excluding Taxes and Arrears

Vote: 106 Uganda Human Rights Comm

QUARTER 1: Highlights of Vote Performance

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