

Vote: 106 Uganda Human Rights Comm

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 106 Uganda Human Rights Comm

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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.145	N/A	2.145	1.969	100.0%	91.8%	91.8%
Recurrent Non Wage	5.949	5.719	5.719	5.695	96.1%	95.7%	99.6%
Development GoU	0.143	0.092	0.322	0.321	225.9%	225.1%	99.7%
Development Ext Fin.	2.468	N/A	2.579	2.001	104.5%	81.1%	77.6%
GoU Total	8.236	5.811	8.186	7.985	99.4%	97.0%	97.6%
Total GoU+Ext Fin. (MTEF)	10.704	N/A	10.765	9.986	100.6%	93.3%	92.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	10.804	5.811	10.765	9.986	99.6%	92.4%	92.8%

* 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	10.70	10.76	9.99	100.6%	93.3%	92.8%
Total For Vote	10.70	10.76	9.99	100.6%	93.3%	92.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Land lords increasing the rent during execution causes a lot of reallocation
- Exchange rates escalation affects budget execution of the travel abroad
- Limiting cash withdrawals to 20 million per month for every vote has affected budget execution

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

(i) Major unspent balances
(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.

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QUARTER 4: 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: 125301	Investigation and resolution of Complaints		
<i>Description of Performance:</i>	The Commission expects to receive 1,500 complaints of which 500 are expected to be referred. This is based on previous years' performance. Further, through the tribunals, the Commission targets to conclude 50 complaints; mediate 150 and fully hear 80.	<p>658 complaints of human rights violations registered.</p> <ul style="list-style-type: none"> - 2201 complaints investigated where 1471 were partially investigated and 730 investigations concluded. - 71 cases were mediated. - 48 circuit tribunals conducted. - 104 cases disposed of of which 63 were dismissed, 40 awards made and 16 amicably settled - 2207 people were referred to institutions well suited to handle their complaints like CAO, labour office among others. - Systemic investigation was carried out in the districts of Masindi, Kabarole, Mbarara and Mpigi, Jinja, Mbale, Soroti, Lira and Gulu. The aim of the investigation was to, among other things, establish the root causes of the violations on the right to personal liberty and identify appropriate recommendations curb the violations. The investigation involved visiting places of detention including Police Stations & Police Posts, UPDF, Prisons and interviewing the suspects/inmates as well as the concerned officers. Some members of the public were also interviewed with a view to obtaining their perceptions on the justice system - Held a meeting with members of staff from the Office of the Attorney General in the Ministry of Justice and discussed the challenges that were affecting the effective handling of complaints at the Commission's tribunal and strategising a way forward to improve performance and communication between the two institutions - Held a refresher training for the Commission's staff and it was aimed at enhancing the capacity of the participants to effectively 	<ul style="list-style-type: none"> - A negative variance of 2 circuit tribunals was due to Failure by respondents to locate some of their witnesses thereby slowing down the tribunal process. - Few cases mediated was due to less appreciation of the ADR mechanism of resolving complaints - More cases were fully investigated due to availability of funds and more emphasis on the investigation of the backlog cases . - A positive variance in complaints registered due to increase in human rights awareness among the communities through civic education activities -

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QUARTER 4: 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
		improve complaints handling in the Commission, to build the capacity of the investigators, process servers and legal officers and share best practices.	
<i>Performance Indicators:</i>			
Proportion of investigated to those registered	70	137	
Proportion of concluded cases to those investigated	40	7.6	
<i>Output Cost:</i>	US\$ Bn: 0.630	US\$ Bn: 0.480	% Budget Spent: 76.2%
Output: 125302	Human rights education		
<i>Description of Performance:</i>	UHRC shall organise 108 barazasa across the country; train 2,000 security agents in different human rights; produce 110,000 IEC materials, 24,000 copies of publications; train 54 district human rights desks and functionalise 40% SS clubs.	1994 spot messages aired. - 94 human rights barazas were held where 7583 males and 4754 females were sensitized. - 433 ASTU comprising of 409 males and 24 females were trained on techniques of adducing evidence in criminal cases, overview of the prohibition and prevention of torture Act 2012, right to life and use of reasonable force, protection personal liberty and rights of detainees, police professional code of conduct(functions of UPF, Management of violent crowds and conduct of police while on duty) - Held 14 trainings and workshops for security agents and a total of 1337 were trained of which 1063 were males and 274 were females. - 14 secondary schools were sensitized on human rights where 568 students participated of which 297 were males and 271 females. - Commemorated the UN day in support to Torture victims.	-More people sensitised in barazas was due to •Increase in the number of people seeking the services of UHRC - Few radio talks shows were aired out due to late release of funds for civic education activities -More ASTU trained due to increase in the willingness of people to learn human rights
<i>Performance Indicators:</i>			
Percentage of security agents trained on different human rights	5	66.85	
Percentage of districts covered with human rights education awareness campaigns	40	0	
Number of copies of Human Rights magazines distributed	24000	0	
<i>Output Cost:</i>	US\$ Bn: 0.948	US\$ Bn: 0.462	% Budget Spent: 48.7%

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QUARTER 4: 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
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<i>Description of Performance:</i>	4 bills shall be reviewed; 14th annual report prepared; 1,000 detention facilities inspected; 200 health facilities inspected; children/women rights promoted; businesses inspected;	- 1123 places of detention were inspected of which 674 were police posts, 237 police stations, 182 were prisons, 14 were military barracks, 8 were CPS, 3 were UPDF and 2 were children ramand homes. - 3 extrative sites monitored of which 1 was a marble site and 2 minning sites. -Uganda Human Rights Commission held a meeting to collect information for the 15th Annual Report. - 2 meeting were held where presentations from the draft persons are made concerning the Annual report and suggestions were given to improve on the chapters and their structure and to also complete the unfinished chapters -2 Human Rights Dialogue between JLOS Institutions and Uganda Human rights Commission and then between some selected institutions to track progress of the reccomandations in the 11th,12th,13th and 14th annual report -In the aspect of right to health 425 health facilities were inspected of which 22 were hospitals, 60 HCIVs, 220 HCIIIs, 124 HC11s and 1 babies home.	-A positive variance of 123 places of detention monitored was due to availability of JLOS funds -A positive variance of 225 health units inspected was due to availabilty of funds and some additional resources
<i>Performance Indicators:</i>			
Proportion of bills reviewed for human rights complaince to those presented before Parliament	30	0	
Annual state of human rights report produced on time	1	0	
<i>Output Cost:</i>	UShs Bn: 0.279	UShs Bn: 0.137	% Budget Spent: 49.1%
Vote Function Cost	UShs Bn: 10.704	UShs Bn: 9.986	% Budget Spent: 93.3%
Cost of Vote Services:	UShs Bn: 10.704	UShs Bn: 9.986	% Budget Spent: 93.3%

* Excluding Taxes and Arrears

- Late submission of quarter reports from the regional offices slows down the reporting process.
- Low number of staff especially at regional offices have continued to affect the planned output in line with the workplans.
- Heavy reliance on donor funds for activity implementation might one day paralyze the Commission's work

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QUARTER 4: Highlights of Vote Performance

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		
start the construction of regional offices by procuring land and 1 building constructed	There has been re-districting which brings services near to the people	n/a
	New regional offices not opened yet due to lack of funds	
UHRC has presented its underfunded priority interventions to JLOS and MoFPED for resource allocation	Funds for salary enhancement have been provided by MoFPED	no variation
UHRC is currently carrying out consultations that will culminate into a Civic education strategic framework that will guide civic education activities in the country	Draft policy is in place and was approved by all Stakeholders.	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	8.24	8.19	7.99	99.4%	97.0%	97.6%
<i>Class: Outputs Provided</i>	8.09	7.86	7.66	97.2%	94.7%	97.5%
125302 Human rights education	0.06	0.06	0.06	100.0%	100.0%	100.0%
125305 Administration and support services	8.03	7.80	7.60	97.1%	94.7%	97.4%
<i>Class: Capital Purchases</i>	0.14	0.32	0.32	225.9%	225.1%	99.7%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	73.2%	73.2%	100.0%
125377 Purchase of Specialised Machinery & Equipment	0.04	0.02	0.02	53.6%	53.6%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.06	0.27	0.27	447.5%	445.7%	99.6%
Total For Vote	8.24	8.19	7.99	99.4%	97.0%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.09	7.86	7.66	97.2%	94.7%	97.5%
211103 Allowances	1.34	1.34	1.34	100.0%	100.1%	100.1%
211104 Statutory salaries	2.14	2.14	1.97	100.0%	91.8%	91.8%
212101 Social Security Contributions (NSSF)	0.34	0.34	0.34	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.16	0.16	0.16	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.64	0.64	0.64	100.0%	100.2%	100.2%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	98.2%	98.2%
221003 Staff Training	0.11	0.11	0.10	100.0%	94.8%	94.8%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.10	0.10	100.0%	97.6%	97.6%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.15	100.0%	96.8%	96.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.02	0.02	187.5%	187.5%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	83.2%	83.2%
222003 Information and Communications Technology	0.05	0.06	0.06	109.2%	109.2%	100.0%
223002 Rates	1.47	1.22	1.22	83.0%	83.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.32	0.33	0.32	102.5%	100.1%	97.7%
227002 Travel Abroad	0.13	0.13	0.13	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	99.2%	99.2%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.24	0.32	0.32	132.8%	132.3%	99.7%
231005 Machinery and Equipment	0.08	0.05	0.05	64.9%	64.9%	100.0%
231006 Furniture and Fixtures	0.06	0.27	0.27	447.5%	445.7%	99.6%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	8.34	8.19	7.99	98.2%	95.8%	97.6%
Total Excluding Taxes and Arrears:	8.24	8.19	7.99	99.4%	97.0%	97.6%

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	8.24	8.19	7.99	99.4%	97.0%	97.6%
<i>Recurrent Programmes</i>						
01 Statutory	8.09	7.86	7.66	97.2%	94.7%	97.5%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.32	0.32	225.9%	225.1%	99.7%
Total For Vote	8.24	8.19	7.99	99.4%	97.0%	97.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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	2.47	2.58	2.00	104.5%	81.1%	77.6%
<i>Development Projects</i>						
0358 Support to Human Rights	2.47	2.58	2.00	104.5%	81.1%	77.6%
Total For Vote	2.47	2.58	2.00	104.5%	81.1%	77.6%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

Annual Planned Outputs:	Item	Spent
- Books for sensisations to be procured.	221007 Books, Periodicals and Newspapers	50,000
- Libraries at regional offices stocked.	221017 Subscriptions	11,600
- Technical advice given to staff manning regional libraries	227001 Travel Inland	2,310

Cumulative Outputs Achieved by the end of the Quarter:

- Library acquired 131 books.
- Paid annual subscription to For Gazettes, Bills , acts
- Paid for 2 journals
- 246 people made use the library of which 73 were Students,106 were Researchers ,63 were Lawyers and 4 were Journalists
- Most of the 2012 Newspapers were bound
-

Reasons for Variation in performance

- Less books were bought and acquired in the library due to high prices of the books

Total	63,910
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,910
<i>NTR</i>	0

Output: 12 5305 Administration and support services

Annual Planned Outputs:	Item	Spent
-Number of staff recruited.	211103 Allowances	1,344,359
-Having trained and motivated work force.	211104 Statutory salaries	1,968,967
-Pay all monthly staff costs,	212101 Social Security Contributions (NSSF)	342,184
-Number of staff trained.	213001 Medical Expenses(To Employees)	157,950
Number of goods procured.	213002 Incapacity, death benefits and funeral expenses	1,500
-Develop an effective ICT system at head office.	213004 Gratuity Payments	644,797
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	46,424
-All monthly staff costs paid	221002 Workshops and Seminars	69,257
-Goods and services for operations Procured	221003 Staff Training	99,633
-Subscriptions to HRMAU	221004 Recruitment Expenses	15,000
- Career financial support 3 staff	221007 Books, Periodicals and Newspapers	46,297
-all monthly staff costs paid	221008 Computer Supplies and IT Services	6,170
Reasons for Variation in performance	221009 Welfare and Entertainment	23,680
N/A	221011 Printing, Stationery, Photocopying and Binding	154,700
	221012 Small Office Equipment	2,120
	221016 IFMS Recurrent Costs	15,000
	221017 Subscriptions	33,000
	222001 Telecommunications	70,200
	222002 Postage and Courier	7,334
	222003 Information and Communications Technology	59,500

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 1253 Human Rights		
<i>Recurrent Programmes</i>		
Programme 01 Statutory		
	223002 Rates	1,218,520
	223004 Guard and Security services	94,680
	223005 Electricity	35,980
	223006 Water	14,780
	224002 General Supply of Goods and Services	52,200
	227001 Travel Inland	319,368
	227002 Travel Abroad	126,837
	227004 Fuel, Lubricants and Oils	248,684
	228001 Maintenance - Civil	23,700
	228002 Maintenance - Vehicles	318,592
	228003 Maintenance Machinery, Equipment and Furniture	39,078
	Total	7,600,492
	<i>Wage Recurrent</i>	<i>1,968,967</i>
	<i>Non Wage Recurrent</i>	<i>5,631,525</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5376 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	34,843
1 engraving machine procured		
5 laptops procured		
6 desktop computers procured		
8 printers procured		
office furniture procured		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
5 computers sets bought for Head office		
2 scanners bought at head office		
2 photocopiers bought for Moroto and headoffice		
17 UPS bought for Head office and Central office		
2 Laptops bought for headoffice		
6 printers bought for headoffice		
4 LCD projectors bought		
1 television set bought for head office		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

160 Huawei phones bought for staff internal communication

Reasons for Variation in performance

no variation

Total	34,843
<i>GoU Development</i>	34,843
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5377 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
	231005 Machinery and Equipment	18,775

Cumulative Outputs Achieved by the end of the Quarter:

No activity implemented

Reasons for Variation in performance

N/a

Total	18,775
<i>GoU Development</i>	18,775
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
	231006 Furniture and Fixtures	267,417

-10 office chairs procured;

-8 office fans procured;

-5 Curtains procured;

-5 Cabinets;

-3 office desks

Cumulative Outputs Achieved by the end of the Quarter:

7 office cabinets bought for headoffice

15 Office desks bought for head office

5 low back chairs bought for head office

8 executive tables bought for head office

Reasons for Variation in performance

A positive variance of all furniture especially at the headoffice was because of funds provided by MoFPED and also due to the fact that Head office has new office premises.

Total	267,417
<i>GoU Development</i>	267,417
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 5301 Investigation and resolution of Complaints

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

Annual Planned Outputs:

a total of 698 complaints were received;
149 cases investigated; 34 mediated; 109 heard; 105 concluded

Cumulative Outputs Achieved by the end of the Quarter:

- 658 complaints of human rights violations registered.
- 2323 complaints investigated where 1556 were partially investigated and 767 investigations concluded.
- 71 cases were mediated.
- 48 circuit tribunals conducted.
- 104 cases disposed of of which 63 were dismissed, 40 awards made and 16 amicably settled
- 2207 people were referred to institutions well suited to handle their complaints like CAO, labour office among others.
- Systemic investigation was carried out in the districts of Masindi, Kabarole, Mbarara and Mpigi, Jinja, Mbale, Soroti, Lira and Gulu. The aim of the investigation was to, among other things, establish the root causes of the violations on the right to personal liberty and identify appropriate recommendations curb the violations. The investigation involved visiting places of detention including Police Stations & Police Posts, UPDF, Prisons and interviewing the suspects/inmates as well as the concerned officers. Some members of the public were also interviewed with a view to obtaining their perceptions on the justice system
- Held a meeting with members of staff from the Office of the Attorney General in the Ministry of Justice and discussed the challenges that were affecting the effective handling of complaints at the Commission's tribunal and strategising a way forward to improve performance and communication between the two institution
- Held a refresher training for the Commission's staff and it was aimed at enhancing the capacity of the participants to effectively improve complaints handling in the Commission, to build the capacity of the investigators, process servers and legal officers and share best practices.

Reasons for Variation in performance

- The negative variance in complaints received is due to reduced number of walk ins.
- The positive variance complaints registered and investigated is dependent on the willingness of complainants to the report their matters to the commission.
- Few circuit tribunals because of the failure by respondents to locate some of their witnesses thereby slowing down the tribunal process

Item	Spent
221002 Workshops and Seminars	146,157
221011 Printing, Stationery, Photocopying and Binding	75,077
227001 Travel Inland	258,659
227004 Fuel, Lubricants and Oils	147,716

Total	627,609
GoU Development	0
External Financing	627,609
NTR	0

Output: 12 5302 Human rights education

Annual Planned Outputs:

1. One-day stakeholders' meeting to develop a country strategy paper for civic education
2. 680 spot messages aired out
3. 33 radio talk shows
4. training of 200 SPCs

Item	Spent
221001 Advertising and Public Relations	66,684
221002 Workshops and Seminars	274,090
221007 Books, Periodicals and Newspapers	71,000
221011 Printing, Stationery, Photocopying and Binding	57,327

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

5. One "Issues magazine produced and 2,000 copies were printed.	225001 Consultancy Services- Short-term	30,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	77,000

- 96 radio talk shows conducted.
- 1994 spot messages aired.
- 94 human rights barazas were held where 7583 males and 4754 females were sensitized.
- 433 ASTU comprising of 409 males and 24 females were trained on techniques of adducing evidence in criminal cases, overview of the prohibition and prevention of torture Act 2012, right to life and use of reasonable force, protection personal liberty and rights of detainees, police professional code of conduct (functions of UPF, Management of violent crowds and conduct of police while on duty)
- Held 14 trainings and workshops for security agents and a total of 1337 were trained of which 1063 were males and 274 were females.
- 14 secondary schools were sensitized on human rights where 568 students participated of which 297 were males and 271 females.
- Commemorated the UN day in support to Torture victims.

Reasons for Variation in performance

- The positive variance in the number of baraza's conducted is due to good working relationship of the UHRC with the local leaders, district administration, some security agencies like the police among others who help in mobilising people.

Total	576,102
<i>GoU Development</i>	0
<i>External Financing</i>	576,102
<i>NTR</i>	0

Output: 12 5303 Monitoring compliance with human rights standards and treaties ratified by Uganda

Annual Planned Outputs:	Item	Spent
3 bills reviewed (HIV/AIDs bill, POMB; Mental Health bill)	221001 Advertising and Public Relations	2,643
2. 292 detention facilities visited:	221002 Workshops and Seminars	72,963
3. stakeholders' meeting on human rights and businesses	221011 Printing, Stationery, Photocopying and Binding	61,427
4. commemorated the International human rights day and constitutional day	225001 Consultancy Services- Short-term	118,024
5.	227001 Travel Inland	68,675

Cumulative Outputs Achieved by the end of the Quarter:

- 1123 places of detention were inspected of which 674 were police posts, 237 police stations, 182 were prisons, 14 were military barracks, 8 were CPS, 3 were UPDF and 2 were children's homes.
- 3 extrajudicial sites monitored of which 1 was a marble site and 2 mining sites.
- Uganda Human Rights Commission held a meeting to collect information for the 15th Annual Report.
- 2 meetings were held where presentations from the draft persons are made concerning the Annual report and suggestions were given to improve on the chapters and their structure and to also complete the unfinished chapters
- 2 Human Rights Dialogue between JLOS Institutions and Uganda Human Rights Commission and then between some selected institutions to track progress of the recommendations in the 11th, 12th, 13th and 14th annual report.

Reasons for Variation in performance

- A positive variance in places of detention monitored is dependent to

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

availability of funds.

Total	323,732
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>323,732</i>
<i>NTR</i>	<i>0</i>

Output: 12 5304 Promotion of human rights based approach to development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assess the progress of enjoyment of the right to health in Uganda;	221002 Workshops and Seminars	85,500
-Increased awareness of the public of the Rights Based Approach to Development;	221011 Printing, Stationery, Photocopying and Binding	49,000
-Increased awareness of the rights of Vulnerable persons	222002 Postage and Courier	500
- strict Dhuman rights desks made functional	227001 Travel Inland	65,000

Cumulative Outputs Achieved by the end of the Quarter:

- In the aspect of right to health 425 health facilities were inspected of which 22 were hospitals, 60 HCIVs, 220 HCIIIs, 124 HC11s and 1 babies home.

Reasons for Variation in performance

- A positive variance in health units inspected is due to the availability of funds.

Total	200,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>
<i>NTR</i>	<i>0</i>

Output: 12 5305 Administration and support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
17 experts recruited and deployed for the PBP;	211103 Allowances	151,315
6 contract staff recruited;		
25 staff inducted;		
13 positions filled;		
39 volunteer appointments renewed;		
10 staff confirmed;		
57 HROs trained;		
25 volunteers trained;		
Needs assessment exercise carried out in 3 regions;		
all staff salaries and allowances paid		
goods and services procured and maintained.		

Cumulative Outputs Achieved by the end of the Quarter:

-Volunteer allowances paid;
 -Goods and services procured;
 -Monthly Telecommunications charges paid
 -Monthly Electricity bills paid
 - Monthly Water bills Paid;
 -Equipment and machinery maintained

Reasons for Variation in performance

- All the activities were implemented as planned due the availability of funds.

Total	151,315
<i>GoU Development</i>	<i>0</i>

Vote: 106 Uganda Human Rights Comm**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1253 Human Rights*Development Projects***Project 0358 Support to Human Rights**

<i>External Financing</i>	151,315
<i>NTR</i>	0

Output: 12 5308 Enhanced planning, program coordination, monitoring and evaluation.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Visit transit camps;	227001 Travel Inland	7,976

Cumulative Outputs Achieved by the end of the Quarter:

UHRC made follow-ups on complaints that had been referred to other institutions. Some of the institutions that were visited included Refugee law project, KCCA Labour Office. Legal Aid Clinic- Uganda Law Society, FIDA-Uganda and Platform for Labour Action It was observed, among other things, that some of the institutions did not keep track of matters that had been referred by the Commission and it was therefore not possible for feedback on steps taken to be obtained.

Reasons for Variation in performance

N/A

Total	7,976
<i>GoU Development</i>	0
<i>External Financing</i>	7,976
<i>NTR</i>	0
GRAND TOTAL	9,872,170
<i>Wage Recurrent</i>	1,968,967
<i>Non Wage Recurrent</i>	5,695,435
<i>GoU Development</i>	321,034
<i>External Financing</i>	1,886,733
<i>NTR</i>	0

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

	Item	Spent
Outputs Planned in Quarter:		
N/A	221007 Books, Periodicals and Newspapers	23,994
	221017 Subscriptions	6,630
Actual Outputs Achieved in Quarter:	227001 Travel Inland	1,265
-Bought 69 text books		
-Offered technical support to all the 7 regional libraries		
-Paid annual subscription to For Gazettes, Bills , acts		
-Paid for 2 journals		
-246 people made use the library of which 73 were Students,106 were Researchers ,63 were Lawyers and 4 were Journalists		
Reasons for Variation in performance		
- Less books were bought and acquired in the library due to high prices of the books		

Total	31,889
Wage Recurrent	0
Non Wage Recurrent	31,889
NTR	0

Output: 12 5305 Administration and support services

	Item	Spent
Outputs Planned in Quarter:		
-To enhance the human resource capacity,	211103 Allowances	344,798
-Pay all monthly staff costs,	211104 Statutory salaries	508,123
-Carry out human resource development,	212101 Social Security Contributions (NSSF)	152,936
Procure goods and services for operations,	213001 Medical Expenses(To Employees)	78,975
-Develop an effective ICT system at head office	213002 Incapacity, death benefits and funeral expenses	750
-Enhance the Commission's corporate image	213004 Gratuity Payments	318,467
-Enhance the commission's outreach services,	221001 Advertising and Public Relations	16,321
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	510
-All monthly staff costs paid	221003 Staff Training	70,981
- Goods and Services for operations procured	221004 Recruitment Expenses	7,388
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	14,534
N/A	221008 Computer Supplies and IT Services	2,037
	221009 Welfare and Entertainment	7,498
	221011 Printing, Stationery, Photocopying and Binding	64,557
	221012 Small Office Equipment	1,190
	221016 IFMS Recurrent Costs	15,000
	221017 Subscriptions	8,250
	222001 Telecommunications	21,100
	222002 Postage and Courier	2,566
	222003 Information and Communications Technology	31,879
	223002 Rates	120,587
	223004 Guard and Security services	26,172

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 1253 Human Rights		
<i>Recurrent Programmes</i>		
Programme 01 Statutory		
	223005 Electricity	9,143
	223006 Water	3,902
	224002 General Supply of Goods and Services	16,003
	227001 Travel Inland	99,564
	227002 Travel Abroad	41,715
	227004 Fuel, Lubricants and Oils	63,269
	228001 Maintenance - Civil	7,271
	228002 Maintenance - Vehicles	116,460
	228003 Maintenance Machinery, Equipment and Furniture	15,211
	Total	2,187,157
	<i>Wage Recurrent</i>	<i>508,123</i>
	<i>Non Wage Recurrent</i>	<i>1,679,034</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

2 motorvehicle procured

Actual Outputs Achieved in Quarter:

no vehicle procured

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5376 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	231005 Machinery and Equipment	34,843
<i>Actual Outputs Achieved in Quarter:</i>		
5 computers sets bought for Head office		
2 scanners bought at head office		
2 photocopiers bought for Moroto and headoffice		
17 UPS bought for Head office and Central office		
2 Laptops bought for headoffice		
6 printers bought for headoffice		
4 LCD projectors bought		
1 television set bought for head office		
160 Huwaei phones bought for staff internal communication		
<i>Reasons for Variation in performance</i>		
no variation		
	Total	34,843
	<i>GoU Development</i>	<i>34,843</i>

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5377 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	17,575
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
No activity implemented		
<i>Reasons for Variation in performance</i>		
N/a		
	Total	17,575
	<i>GoU Development</i>	17,575
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231006 Furniture and Fixtures	267,417
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
7 office cabinets bought for headoffice		
15 Office desks bought for head office		
5 low back chairs bought for head office		
8 executive tables bought for head office		
<i>Reasons for Variation in performance</i>		
A positive variance of all furniture especially at the headoffice was because of funds provided by MoFPED and also due to the fact that Head office has new office premises.		
	Total	267,417
	<i>GoU Development</i>	267,417
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 12 5301 Investigation and resolution of Complaints

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	221002 Workshops and Seminars	53,000
-Receive 370 human rights commission in Jinja,Soroti, Moroto,Arua, Mbarara,Fort Potal,Gulu and Soroti	221011 Printing, Stationery, Photocopying and Binding	60,000
-Investigate 175 cases in Jinja,Soroti, Moroto,Arua, Mbarara,Fort Potal,Gulu and Soroti	227001 Travel Inland	200,400
-Mediate 55 cases in Jinja,Soroti, Moroto,Arua, Mbarara,Fort Potal,Gulu and Soroti	227004 Fuel, Lubricants and Oils	147,716
-Hear through 109 cases through tribunals in Jinja,Soroti, Moroto,Arua, Mbarara,Fort Potal,Gulu and Soroti		
-Conduct 3 mobile complaints in Ajumani and Pader;		
-Refer a total of 105 complaints;		
-Hold a total of 25 tribunals in all the regions;		
-Conclude a total of 76 cases;		

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

- Monitor the complaints handling process in all the regions;
- Follow up referrals with JLOS and other institutions;
- Follow up compensation awards with the responsible ministry

Actual Outputs Achieved in Quarter:

- 183 alleged human rights violations were registered of which 125 were male and 58 female**
- Investigated 822 cases of which 672 were partially investigated and 246 were fully investigated.
 - 36 cases were mediated.
 - 28 circuit tribunals conducted
 - 43 were disposed of of which 2 were amicably settled,19 awards were made and 22 dismissed
 - Systemic investigation was carried out in the districts of Masindi, Kabarole, Mbarara and Mpigi, Jinja, Mbale, Soroti, Lira and Gulu. The aim of the investigation was to, among other things, establish the root causes of the violations on the right to personal liberty and identify appropriate recommendations curb the violations. The investigation involved visiting places of detention including Police Stations & Police Posts, UPDF, Prisons and interviewing the suspects/inmates as well as the concerned officers. Some members of the public were also interviewed with a view to obtaining their perceptions on the justice system

Reasons for Variation in performance

- The negative variance in complaints received is dueto reduced number of walk ins.
- The positive variance complaints registered and investigated is dependent on the willingness of complainants to the report their matters to the commission.
- Few circiut tribunals because of the ailure by respondents to locate some of their witnesses thereby slowing down the tribunal process

Total	461,116
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>461,116</i>
<i>NTR</i>	<i>0</i>

Output: 12 5302 Human rights education

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Sensitise a total of 500 SPCs in the districts of Manafwa and Kisoro,	221001 Advertising and Public Relations	0
-15 Radio and Tvtalkshows;	221002 Workshops and Seminars	100,000
-Essential books procured for	221007 Books, Periodicals and Newspapers	71,000
-Produce and disseminate UHRC publications;	221011 Printing, Stationery, Photocopying and Binding	0
-Research reports produced and recommendations made;	225001 Consultancy Services- Short-term	30,000
-Media briefs and meetings held;	227001 Travel Inland	77,000
Training of Prison officers;		
-Commemoration of the Constitution day 2010;		
-Sensitise 60 Secondary school teachersin Central region;		
-Inspect 4 business enterprises in the districts of Kampala and Wakiso to establish the level of respect for human rights;		
-Monitor Human rights desks and give support to VAGS;		
-Air 1,000 spot messages on human rights		
Actual Outputs Achieved in Quarter:		
- Held 6 trainings and workshops for security agents and a total of 822 were trained of which 682 were males and 140 were females.		
- 63 radio talk shows conducted.		

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

- 1748 spot messages aired
- 55 human rights barazas conducted.
- 367 ASTU comprising of 342 males and 21 females were trained on techniques of adducing evidence in criminal cases, overview of the prohibition and prevention of torture Act 2012, right to life and use of reasonable force, protection personal liberty and rights of detainees, police professional code of conduct(functions of UPF, Management of violent crowds and conduct of police while on duty)
- Held 6 trainings and workshops for security agents and a total of 822 were trained of which 682 were males and 140 were females.
- 14 Secondary schools were trained on human rights issues where 568 students participated of which 297 were males and 271 were females.
- Commemorated the UN day in support to Torture victims.

Reasons for Variation in performance

- The positive variance in the number of baraza's conducted is due to good working relationship of the UHRC with the local leaders, district administration, some security agencies like the police among others who help in mobilising people.
-

Total	278,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>278,000</i>
<i>NTR</i>	<i>0</i>

Output: 12 5303 Monitoring compliance with human rights standards and treaties ratified by Uganda

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Monitor 115 detention places nation wide;	221001 Advertising and Public Relations	0
-Review bills before Parliament;	221002 Workshops and Seminars	28,301
-Review bills to ensure that they comply with International treaties and human rights standards;	221011 Printing, Stationery, Photocopying and Binding	35,000
-Develop, discuss and launch the National Action Plan on Human Rights;	225001 Consultancy Services- Short-term	118,024
-Creation of awareness on early warning mechanism;	227001 Travel Inland	68,675
-Consultative and strategic meetings, workshops to discuss and pass the Torture bill.		
-Publicise the Torture Bill		
-Monitor the 2010 elections;		
-Assessment of Uganda's reporting obligations under CEDAW and ICCPR		

Actual Outputs Achieved in Quarter:

- 525 places of detention monitored where 329 were police posts, 114 were police stations, 68 were prisons, 8 were CPS, 3 were UPDF, 2 were children ramand homes and 1 were military barracks.
- 3 extratative sites monitored of which 1 was a marble site and 2 minning sites.

Reasons for Variation in performance

- A positive variance in places of detention monitored is deperdent to availability of funds.

Total	250,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>250,000</i>
<i>NTR</i>	<i>0</i>

Output: 12 5304 Promotion of human rights based approach to development

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Asses progress in the enjoyment of the right to health in Uganda;	221002 Workshops and Seminars	85,500
-Increased awareness of the public of the Rights Based Approach to Development;	221011 Printing, Stationery, Photocopying and Binding	49,000
-Increased awareness of the rights of Vulnerable persons	222002 Postage and Courier	500
	227001 Travel Inland	65,000

Actual Outputs Achieved in Quarter:

-In the aspect of right to health 227 health facilities were inspected of which 10 were hospitals,31 HCIVs,115 HCIII,HC11s and 1 babies home.

Reasons for Variation in performance

- Apositive variance in health units inspected is due to the availability of funds.

Total	200,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>
<i>NTR</i>	<i>0</i>

Output: 12 5305 Administration and support services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Volunteer allowances paid;	211103 Allowances	110,000
-Goods and services procured;		
-Monthly Telecommunications charges paid;		
-Monthly Electricity bills paid;		
- Monthly Water bills Paid;		
-Equipment and machinery maintained		

Actual Outputs Achieved in Quarter:

-Volunteer allowances paid;
-Goods and services procured;
-Monthly Telecommunications charges paid
-Monthly Electricity bills paid
- Monthly Water bills Paid;
-Equipment and machinery maintained

Reasons for Variation in performance

- All the activities were implemented as planned due the availability of funds.

Total	110,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>110,000</i>
<i>NTR</i>	<i>0</i>

Output: 12 5308 Enhanced planning, program coordination, monitoring and evaluation.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monitoring the returning process.	227001 Travel Inland	0

Human Rights violations are registered, mediated and resolved.
 Human rights are helped to perform their duties.

Actual Outputs Achieved in Quarter:

UHRC made follow-ups on complaints that had been referred to other institutions. Some of the institutions that were visited included

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

Refugee law project, KCCA Labour Office. Legal Aid Clinic- Uganda Law Society, FIDA-Uganda and Platform for Labour Action It was observed, among other things, that some of the institutions did not keep track of matters that had been referred by the Commission and it was therefore not possible for feedback on steps taken to be obtained.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,837,997
<i>Wage Recurrent</i>	<i>508,123</i>
<i>Non Wage Recurrent</i>	<i>1,710,923</i>
<i>GoU Development</i>	<i>319,834</i>
<i>External Financing</i>	<i>1,299,116</i>
<i>NTR</i>	<i>0</i>

Vote: 106 Uganda Human Rights Comm

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1253 Human Rights	
○ Recurrent Programmes	
- 01 Statutory	Data In
○ Development Projects	
- 0358 Support to Human Rights	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1253 Human Rights	
○ Development Projects	
- 0358 Support to Human Rights	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1253 Human Rights	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In