

# **Vote: 106** Uganda Human Rights Comm

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 106 Uganda Human Rights Comm

## 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.145	1.104	0.928	51.5%	43.3%	84.1%
Recurrent Non Wage	5.949	3.037	2.245	51.0%	37.7%	73.9%
Development GoU	0.143	0.044	0.001	31.0%	0.8%	2.7%
Development Donor*	2.468	1.166	0.588	47.2%	23.8%	50.4%
<b>GoU Total</b>	<b>8.236</b>	<b>4.185</b>	<b>3.175</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>10.704</b>	<b>5.351</b>	<b>3.762</b>	<b>50.0%</b>	<b>35.1%</b>	<b>70.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>10.804</b>	<b>5.351</b>	<b>3.762</b>	<b>49.5%</b>	<b>34.8%</b>	<b>70.3%</b>

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	5.35	3.76	50.0%	35.1%	70.3%
<b>Total For Vote</b>	<b>10.70</b>	<b>5.35</b>	<b>3.76</b>	<b>50.0%</b>	<b>35.1%</b>	<b>70.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

late release of funds which makes execution difficult leading to transfer of certain activities to the next reporting period.

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

<i>(i) Major unspent balances</i>		
<b>Programs and Projects</b>		
<b>0.97Bn Shs</b>	Programme/Project: 01	Statutory
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: Highlights of Vote Performance

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
<b>Vote Function: 1253 Human Rights</b>			
<b>Output: 125301</b>	<b>Investigation and resolution of Complaints</b>		
<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.	the commission has registered 303 alleged human rights violations of which 223 are males and 80 females, 854 persons were referred/given legal advice to places well suited to handle their complaints. The commission has concluded investigations into 247 complaints. At the tribunal, 39 cases were disposed where 8 were made, 23 dismissed and 8 amicably settled.	few complaints registered by the end of quarter 2 is because of reduced walk ins, no radio talk shows and community sensitisations. Few cases have been concluded because of cancellation of some tribunals due to lack of funds and also in some regions there were no cases cause listed.
<i>Performance Indicators:</i>			
Proportion of investigated to those registered	70	8	
Proportion of concluded cases to those investigated	40	16	
<i>Output Cost:</i>	UShs Bn: 0.630	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 125302</b>	<b>Human rights education</b>		
<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.	only 8 barazasa were conducted where 874 males and 474 females were sensitised, 2 kraal outreaches were also conducted in the karamoja regions where 72 males and 60 females were sensitised. No IEC materials and publications produced.	All civic education activities were not budgeted for under the DGF addendum budget whose funds were not released during the period.
<i>Performance Indicators:</i>			
Percentage of security agents trained on different human rights	5	0	
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>	UShs Bn: 0.948	UShs Bn: 0.019	% Budget Spent: 2.0%
<b>Output: 125303</b>	<b>Monitoring compliance with human rights standards and treaties ratified by Uganda</b>		

# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: 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
<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;	307 places of detention visited of which 151 were police posts, 68 police stations, 76 prisons, 10 military detentions and 2 refugee camps. 109 health facilities monitored of which 10 hospitals, 16 HCIVs, 60 HCIII and 23 HCIIIs.	There was under performance due to late release of DGF funds which were budgeted for the activity.
<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>	US\$ Bn: 0.279	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.704</b>	<b>US\$ Bn: 3.762</b>	<b>% Budget Spent: 35.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.704</b>	<b>US\$ Bn: 3.762</b>	<b>% Budget Spent: 35.1%</b>

\* Excluding Taxes and Arrears

-late submission of reports by the different departments and also some reports are really not so comprehensive which makes compiling difficult.

**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		
UHRC is currently carrying out consultations that will culminate into a Civic education strategic framework that will guide civic education activities in the country	<b>Funds have been obtained from the DGF financing facility and the process of formulating a civic education strategic framework is on course</b>	Delayed release of funds from development partners
UHRC has presented its underfunded priority interventions to JLOS and MoFPED for resource allocation	<b>UHRC wrote to the Ministry Of Finance Planning and Economic Development requesting for additional funds for the salaries of the 3 new commissioners totalling up to 83,566,888</b>	Ministry Of Public Service not yet committed to provide funds for the salary /wage gap
start the construction of regional offices by procuring land and 1 building constructed	<b>No action taken</b>	No funds available

### 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
<b>VF:1253 Human Rights</b>	<b>8.24</b>	<b>4.19</b>	<b>3.17</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>
<i>Class: Outputs Provided</i>	8.09	4.14	3.17	51.2%	39.2%	76.6%
125302 Human rights education	0.06	0.03	<b>0.02</b>	50.0%	30.3%	60.6%

# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: Highlights of Vote Performance

125305 Administration and support services	8.03	4.11	3.15	51.2%	39.3%	76.8%
<i>Class: Capital Purchases</i>	0.14	0.04	0.00	31.0%	0.8%	2.7%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	35.7%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.04	0.01	0.00	25.1%	3.4%	13.7%
125378 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	30.8%	0.0%	0.0%
<b>Total For Vote</b>	<b>8.24</b>	<b>4.19</b>	<b>3.17</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.09</b>	<b>4.14</b>	<b>3.17</b>	<b>51.2%</b>	<b>39.2%</b>	<b>76.6%</b>
211103 Allowances	1.34	0.67	0.67	50.0%	49.8%	99.7%
211104 Statutory salaries	2.14	1.10	0.93	51.5%	43.3%	84.1%
212101 Social Security Contributions (NSSF)	0.34	0.17	0.12	50.0%	35.2%	70.5%
213001 Medical Expenses (To Employees)	0.16	0.08	0.08	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Payments	0.64	0.32	0.32	50.1%	50.1%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	50.0%	49.2%	98.4%
221002 Workshops and Seminars	0.07	0.06	0.06	90.2%	90.2%	100.0%
221003 Staff Training	0.11	0.05	0.02	50.0%	22.9%	45.8%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	30.7%	61.5%
221007 Books, Periodicals and Newspapers	0.10	0.05	0.04	50.0%	38.2%	76.4%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	50.0%	48.8%	97.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.07	50.0%	44.7%	89.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	43.9%	87.7%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.02	0.02	50.0%	48.1%	96.3%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	45.4%	90.8%
222003 Information and Communications Technology	0.05	0.03	0.02	50.0%	42.6%	85.2%
223002 Rates	1.47	0.78	0.11	53.0%	7.4%	13.9%
223004 Guard and Security services	0.09	0.05	0.05	50.0%	49.4%	98.9%
223005 Electricity	0.04	0.02	0.02	50.0%	49.3%	98.6%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.03	0.02	50.0%	46.7%	93.4%
227001 Travel Inland	0.32	0.16	0.16	50.0%	50.0%	99.9%
227002 Travel Abroad	0.13	0.06	0.06	50.0%	49.1%	98.1%
227004 Fuel, Lubricants and Oils	0.25	0.12	0.12	50.0%	49.5%	99.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	41.6%	83.2%
228002 Maintenance - Vehicles	0.32	0.15	0.15	46.8%	46.7%	99.8%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	49.0%	98.0%
<b>Output Class: Capital Purchases</b>	<b>0.24</b>	<b>0.04</b>	<b>0.00</b>	<b>18.2%</b>	<b>0.5%</b>	<b>2.7%</b>
231005 Machinery and Equipment	0.08	0.03	0.00	31.2%	1.5%	4.7%
231006 Furniture and Fixtures	0.06	0.02	0.00	30.8%	0.0%	0.0%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>8.34</b>	<b>4.19</b>	<b>3.17</b>	<b>50.2%</b>	<b>38.1%</b>	<b>75.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.24</b>	<b>4.19</b>	<b>3.17</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>

**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

**Vote: 106** Uganda Human Rights Comm**HALF-YEAR: Highlights of Vote Performance**

<b>VF:1253 Human Rights</b>	<b>8.24</b>	<b>4.19</b>	<b>3.17</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>
<i>Recurrent Programmes</i>						
01 Statutory	8.09	4.14	<b>3.17</b>	51.2%	39.2%	76.6%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.04	<b>0.00</b>	31.0%	0.8%	2.7%
<b>Total For Vote</b>	<b>8.24</b>	<b>4.19</b>	<b>3.17</b>	<b>50.8%</b>	<b>38.5%</b>	<b>75.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1253 Human Rights</b>	<b>2.47</b>	<b>1.17</b>	<b>0.59</b>	<b>47.2%</b>	<b>23.8%</b>	<b>50.4%</b>
<i>Development Projects</i>						
0358 Support to Human Rights	2.47	1.17	<b>0.59</b>	47.2%	23.8%	50.4%
<b>Total For Vote</b>	<b>2.47</b>	<b>1.17</b>	<b>0.59</b>	<b>47.2%</b>	<b>23.8%</b>	<b>50.4%</b>

# Vote: 106 Uganda Human Rights Comm

## QUARTER 2: 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	13,340
- Libraries at regional offices stocked.	221017 Subscriptions	4,970
- Technical advice given to staff manning regional libraries	227001 Travel Inland	1,045
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>19,355</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,355</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 5305 Administration and support services

Annual Planned Outputs:	Item	Spent
-Number of staff recruited.	211103 Allowances	669,543
-Having trained and motivated work force.	211104 Statutory salaries	928,232
-Pay all monthly staff costs,	212101 Social Security Contributions (NSSF)	120,579
-Number of staff trained.	213001 Medical Expenses(To Employees)	78,975
Number of goods procured.	213002 Incapacity, death benefits and funeral expenses	750
-Develop an effective ICT system at head office.	213004 Gratuity Payments	322,185
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>all monthly staff costs paid</b>	221001 Advertising and Public Relations	22,832
<b>goods and services for operations Procured</b>	221002 Workshops and Seminars	63,631
<b>Subscriptions to HRMAU</b>	221003 Staff Training	24,052
<b>- Career financial support 3 staff</b>	221004 Recruitment Expenses	4,612
<b>-all monthly staff costs paid</b>	221007 Books, Periodicals and Newspapers	24,326
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	3,013
n/a	221009 Welfare and Entertainment	11,840
	221011 Printing, Stationery, Photocopying and Binding	71,427
	221012 Small Office Equipment	930
	221017 Subscriptions	16,500
	222001 Telecommunications	35,100
	222002 Postage and Courier	3,999
	222003 Information and Communications Technology	23,222
	223002 Rates	108,000
	223004 Guard and Security services	46,802
	223005 Electricity	17,730
	223006 Water	7,390
	224002 General Supply of Goods and Services	24,371
	227001 Travel Inland	159,539
	227002 Travel Abroad	62,362
	227004 Fuel, Lubricants and Oils	123,091

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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***Recurrent Programmes***Programme 01 Statutory**

228001 Maintenance - Civil	9,860
228002 Maintenance - Vehicles	150,173
228003 Maintenance Machinery, Equipment and Furniture	19,147
<b>Total</b>	<b>3,154,214</b>
<i>Wage Recurrent</i>	928,232
<i>Non Wage Recurrent</i>	2,225,982
<i>NTR</i>	0

*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:*

None

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 12 5376 Purchase of Office and ICT Equipment, including Software***Annual Planned Outputs:*

1 engraving machine procured  
 5 laptops procured  
 6 desktop computers procured  
 8 printers procured  
 office furniture procured

*Cumulative Outputs Achieved by the end of the Quarter:*

N/A

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 12 5377 Purchase of Specialised Machinery & Equipment**



**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	1,200

**Cumulative Outputs Achieved by the end of the Quarter:**

N/A

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>1,200</b>
<i>GoU Development</i>	1,200
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 12 5378 Purchase of Office and Residential Furniture and Fittings****Annual Planned Outputs:**

-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:**

N/A

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 5301 Investigation and resolution of Complaints****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:**

-303 complaints of human rights violations registered of which 22 were male and 80 were female.

-749 complaints investigated where 502 were partially investigated and 247 investigations concluded.

-23 complaints were mediated.

-24 matters were disposed of at the tribunal of which 8 matters were amicably settled, 23 were dismissed and 8 were decided and wards given.

-854 people referred to institutions well suited to handle their complaints like CAO, Labour office among others.

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**Reasons for Variation in performance**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	93,157
	221011 Printing, Stationery, Photocopying and Binding	15,077
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	58,259

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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**

There was a negative variance in the complaints registered basically because in the reporting period, most regions did not conduct radio talk shows, community sensitisations/barazas and mobile complaint handling exercise where people learn more about their rights and where to report in case of a violation.

-Few cases were mediated because complainants rarely use the ADR method to resolve their complaints.

-Few cases were disposed of at the tribunals because of lack of funds to travel to areas like Moroto and also still a problem of few commissioners.

<b>Total</b>	<b>166,493</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	166,493
<i>NTR</i>	0

**Output: 12 5302 Human rights education**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. One-day stakeholders' meeting to develop a country strategy paper for civic education	221001 Advertising and Public Relations	66,684
2. 680 spot messages aired out	221002 Workshops and Seminars	174,090
3.33 radio talk shows	221011 Printing, Stationery, Photocopying and Binding	57,327
4. training of 200 SPCs		
5. One "Issues magazine produced and 2,000 copies were printed.		

**Cumulative Outputs Achieved by the end of the Quarter:**

-10 radio talkshows were conducted

-22 spot messages were aired

-2 stakeholders meetings to discuss the partnership strategy and Client charter.

-8 barazas were held on theme like of International Human Rights Day where 874 males and 474 females were sensitized

-conducted 02 kraal outreaches (community barazas) in relation to the International Human Rights Day themes in the communities of Lolelia village in Kaabong and Lokokor village in Amudat where 72 males and 60 females were sensitized.

-No security agents trained

-No issues magazine produced

**Reasons for Variation in performance**

Most regions planned to conduct radio talk shows however due to delayed disbursement of both DGF and JLOS funds. In addition the few radio talk shows that were aired were offered for free airtime.

-Most regions did not conduct community sensitisations due to late release of funds.

<b>Total</b>	<b>298,102</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	298,102
<i>NTR</i>	0

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

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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\$ Thousands</i>
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
3 bills reviewed ( HIV/AIDs bill, POMB; Mental Health bill)	2,643
2. 292 detention facilities visited:	44,662
3. stakeholders' meeting on human rights and businesses	26,427
4. commemorated the International human rights day and constitutional day	
5.	

**Cumulative Outputs Achieved by the end of the Quarter:**

307 places of detention monitored of which 153 were police posts, 67 were police stations, 75 were prisons, 10 military places and 2 refugee camps.

-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 of 15 places of detention inspected was attributed to increased funding from DGF.

<b>Total</b>	<b>73,732</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>73,732</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5304 Promotion of human rights based approach to development****Annual Planned Outputs:**

Assess the progress of enjoyment of the right to health in Uganda;  
 -Increased awareness of the public of the Rights Based Approach to Development;  
 -Increased awareness of the rights of Vulnerable persons  
 - strict Human rights desks made functional

**Cumulative Outputs Achieved by the end of the Quarter:**

-In the aspect of right to health, 109 health facilities were inspected of which 10 were hospitals, 16 HCIV, 60 HCIII and 23 HC11s  
 -No Human rights based approach to development carried out

**Reasons for Variation in performance**

No deviation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5305 Administration and support services**

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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**

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	41,315
17 experts recruited and deployed for the PBP;		
6 contract staff recruited;		
25 staff inducted;		
13 positions filled;		
39 volunteer appointments renewed;		
10 staff confirmed;		
57 HROs trained;		
25 volunteers trained;		
Needs assesment exercise carried out in 3 regions;		
all staff salaries and allowances paid		
goods and services procured and maintained.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-5 Substantive Staff [1 HR manager, 2 HROs & 2 Drivers] Recruited		
- 8 Volunteer recruited and Placed		
-34 staff contracts renewed		
-5 Acting Appointments Regularized		
-5 staff confirmed into UHRC Service		
<b>Reasons for Variation in performance</b>		
-A negative variation in the recruitments of volunteers was due to High turnover hence lack of funds to recruit them on substantive basis		
-a negative variance of 5 confirmations was due to delayed completion of performance reports.		
	<b>Total</b>	<b>41,315</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	41,315
	<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	7,976
-Visit transit camps;		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>7,976</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	7,976
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>3,762,386</b>
	<i>Wage Recurrent</i>	928,232
	<i>Non Wage Recurrent</i>	2,245,336
	<i>GoU Development</i>	1,200
	<i>Donor Development</i>	587,617
	<i>NTR</i>	0

# Vote: 106 Uganda Human Rights Comm

## QUARTER 2: 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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	221007 Books, Periodicals and Newspapers	2,733
	221017 Subscriptions	4,970
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	1,045
n/a		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>8,748</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,748</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 5305 Administration and support services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-To enhance the human resource capacity,	211103 Allowances	344,099
-Pay all monthly staff costs,	211104 Statutory salaries	545,682
-Carry out human resource development,	212101 Social Security Contributions (NSSF)	54,884
Procure goods and services for operations,	213001 Medical Expenses (To Employees)	39,488
-Develop an effective ICT system at head office	213002 Incapacity, death benefits and funeral expenses	375
-Enhance the Commission's corporate image	213004 Gratuity Payments	321,353
-Enhance the commission's outreach services,	221001 Advertising and Public Relations	22,832
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	53,047
<b>all monthly staff costs paid</b>	221003 Staff Training	10,852
<b>goods and services for operations Procured</b>	221004 Recruitment Expenses	4,612
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	13,611
n/a	221008 Computer Supplies and IT Services	1,470
	221009 Welfare and Entertainment	5,920
	221011 Printing, Stationery, Photocopying and Binding	34,984
	221012 Small Office Equipment	465
	221017 Subscriptions	16,500
	222001 Telecommunications	18,450
	222002 Postage and Courier	2,584
	222003 Information and Communications Technology	22,097
	223002 Rates	57,000
	223004 Guard and Security services	24,087
	223005 Electricity	8,735
	223006 Water	3,695
	224002 General Supply of Goods and Services	11,343
	227001 Travel Inland	88,318
	227002 Travel Abroad	47,530
	227004 Fuel, Lubricants and Oils	60,920
	228001 Maintenance - Civil	5,040
	228002 Maintenance - Vehicles	69,950

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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***Recurrent Programmes***Programme 01 Statutory**

228003 Maintenance Machinery, Equipment and Furniture	12,327
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**Total** **1,902,248***Wage Recurrent* 545,682*Non Wage Recurrent* 1,356,566*NTR* 0*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 motor vehicles procured

**Actual Outputs Achieved in Quarter:**

N/A

**Reasons for Variation in performance**

N/A

**Total** **0***GoU Development* 0*Donor Development* 0*NTR* 0**Output: 12 5376 Purchase of Office and ICT Equipment, including Software****Outputs Planned in Quarter:**

N/A

**Actual Outputs Achieved in Quarter:**

N/A

**Reasons for Variation in performance**

N/A

**Total** **0***GoU Development* 0*Donor Development* 0*NTR* 0**Output: 12 5377 Purchase of Specialised Machinery & Equipment****Outputs Planned in Quarter:**

Purchase court recording equipments.  
-Purchase one Engraving machine;  
-Purchase one photocopier for masaka.

**Actual Outputs Achieved in Quarter:**

N/A

**Reasons for Variation in performance**

N/A

<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	1,200

**Total** **1,200**

# Vote: 106 Uganda Human Rights Comm

## QUARTER 2: 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>GoU Development</i>	1,200
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/AN/

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 12 5301 Investigation and resolution of Complaints**

#### Outputs Planned in Quarter:

- Receive 370 human rights commission in Jinja,Soroti, Moroto,Arua, Mbarara, Fort Potal, Gulu and Soroti
- Investigate 175 cases in Jinja, Soroti, Moroto, Arua, Mbarara, Fort Potal, Gulu and Soroti
- Mediate 55 cases in Jinja, Soroti, Moroto, Arua, Mbarara, Fort Potal, Gulu and Soroti
- in Jinja, Soroti, Moroto, Arua, Mbarara, Fort Potal, Gulu and Soroti
- Hear through 109 cases through tribunals in Jinja, Soroti, Moroto, Arua, Mbarara, Fort Potal, Gulu and Soroti
- Conduct 3 mobile complaints in Buliisa, Masindi, Hima
- Refer a total of 105 complaints;
- Hold a total of 25 tribunals in all the regions;
- Conclude a total of 76 cases;
- 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:

- 125 human rights violations were registered where 94 were males and 31 were females in Jinja, Soroti, Moroto, Arua, Mbarara, Fort Potal, Gulu and Soroti and Masaka regional offices
- 420 complaints were investigated where 131 were fully investigated and 289 were partially investigated.
- 15 cases were mediated
- 379 people were referred/given advice to places well suited to handle their complaints.
- 652 complaints are at the tribunal level.
- Of which 17 matters were disposed of, of which 1 matter was amicably settled, 12 dismissed and 4 for which awards were made.
- no mobile complaint mechanisms carried out.
- 

#### Reasons for Variation in performance

There was a negative variance in the complaints registered basically

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	93,157
221011 Printing, Stationery, Photocopying and Binding	15,077
227001 Travel Inland	58,259

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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**

because in the reporting period, most regions did not conduct radio talk shows, community sensitisations/barazas and mobile complaint handling exercise where people learn more about their rights and where to report in case of a violation.

-Few cases were mediated because complainants rarely use the ADR method to resolve their complaints.

-Few cases were disposed of at the tribunals because of lack of funds to travel to areas like Moroto and also still a problem of few commissioners.

<b>Total</b>	<b>166,493</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	166,493
<i>NTR</i>	0

**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 Amuria and Iganga	221001 Advertising and Public Relations	66,684
-15 Radio and Tv talkshows;	221002 Workshops and Seminars	174,090
-Essential books procured for	221011 Printing, Stationery, Photocopying and Binding	57,327
-Produce and disseminate UHRC publications;		
-Media briefs and meetings held;		
Training of Prison officers;		
-Commemoration of the Constitution day 2010;		
-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:**

-22 spot messages were aired

-8 radio talk shows were aired on Soroti and Moroto

-2 stakeholders meetings to discuss the partnership strategy and Client charter

- 8 barazas were held on theme like of International Human Rights Day where 874 males and 474 females were sensitized

-conducted 02 kraal outreaches (community barazas) in relation to the International Human Rights Day themes in the communities of Lolelia village in Kaabong and Lokokor village in Amudat where 72 males and 60 females were sensitized.

**Reasons for Variation in performance**

Most regions planned to conduct radio talk shows however due to delayed disbursement of both DGF and JLOS funds. In addition the few radio talk shows that were aired were offered for free airtime.

-Most regions did not conduct community sensitisations due to late release of funds.

<b>Total</b>	<b>298,102</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	298,102
<i>NTR</i>	0

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



**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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>
-Monitor 115 detention places nation wide;	221001 Advertising and Public Relations	2,643
-Review bills before Parliament;	221002 Workshops and Seminars	44,662
-Review bills to ensure that they comply with International treaties and human rights standards;	221011 Printing, Stationery, Photocopying and Binding	26,427
-Develop, discuss and launch the National Action Plan on Human Rights;		
-Creation of awareness on early warning mechanism;		
-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:**

-241 places of detention monitored where 122 were police posts, 53 were police stations, 54 were prisons, 10 were military places and 2 were refugee camps.

-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.

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**Reasons for Variation in performance**

a positive variance of 15 places of detention inspected was attributed to increased funding from DGF.

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<b>Total</b>	<b>73,732</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>73,732</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5304 Promotion of human rights based approach to development****Outputs Planned in Quarter:**

Assess progress in the enjoyment of the right to health in Uganda;  
-Increased awareness of the public of the Rights Based Approach to Development;  
-Increased awareness of the rights of Vulnerable persons

**Actual Outputs Achieved in Quarter:**

-In the aspect of right to health, 109 health facilities were inspected of which 10 were hospitals, 16 HCIV, 60 HCIII and 23 HC11s

-

**Reasons for Variation in performance**

No deviation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5305 Administration and support services**

**Vote: 106** Uganda Human Rights Comm**QUARTER 2: 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Volunteer allowances paid;	211103 Allowances	41,315
-Goods and services procured;		
-Monthly Telecommunications charges paid;		
-Monthly Electricity bills paid;		
- Monthly Water bills Paid;		
-Equipment and machinery maintained		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>-all volunteer allowances paid</b>		
<b>-all equipment and machinery maintained</b>		
<b>-1 Volunteers- recruited and Placed</b>		
<b>-17 staff contracts renewed [3 on a two year and 14 on Five year ]</b>		
<b>-5 Substantive Staff [1 HR manager,2 HROs &amp; 2 Drivers] Recruited.</b>		
<b>-1 volunteer Appointment made</b>		
<b>-5 Acting Appointments Regularized</b>		
<b>-5 staff confirmed into UHRC Service</b>		

***Reasons for Variation in performance***

- A negative variation in the recruitments of volunteers was due to High turnover hence lack of funds to recruit them on substantive basis
- a negative variance of 5 confirmations was due to delayed completion of performance reports.

<b>Total</b>	<b>41,315</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	41,315
<i>NTR</i>	0

**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	7,976
Human Rights violations are registered, mediated and resolved.		
Human rights are helped to perform their duties.		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
N/A		
<b><i>Reasons for Variation in performance</i></b>		
N/A		

<b>Total</b>	<b>7,976</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	7,976
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>2,499,813</b>
<i>Wage Recurrent</i>	545,682
<i>Non Wage Recurrent</i>	1,365,313
<i>GoU Development</i>	1,200
<i>Donor Development</i>	587,617
<i>NTR</i>	0

# Vote: 106 Uganda Human Rights Comm

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Books for sensisations to be procured.	221007 Books, Periodicals and Newspapers	11,660	0	11,660
- Libraries at regional offices stocked.	221017 Subscriptions	830	0	830
- Technical advice given to staff manning regional libraries	227001 Travel Inland	110	0	110
	<b>Total</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,600</i>	<i>0</i>	<i>12,600</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 12 5305 Administration and support services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-To enhance the human resource capacity,	211103 Allowances	2,073	0	2,073
-Pay all monthly staff costs,	211104 Statutory salaries	175,632	0	175,632
-Carry out human resource development,	212101 Social Security Contributions (NSSF)	50,512	0	50,512
Procure goods and services for operations,	213004 Gratuity Payments	5	0	5
-Develop an effective ICT system at head office.	221001 Advertising and Public Relations	380	0	380
-Enhance the Commission's corporate image	221003 Staff Training	28,484	0	28,484
-Enhance the commission's outreach services,	221004 Recruitment Expenses	2,888	0	2,888
	221008 Computer Supplies and IT Services	73	0	73
	221011 Printing, Stationery, Photocopying and Binding	8,488	0	8,488
	221012 Small Office Equipment	130	0	130
	221016 IFMS Recurrent Costs	4,000	0	4,000
	222002 Postage and Courier	406	0	406
	222003 Information and Communications Technology	4,028	0	4,028
	223002 Rates	669,933	0	669,933
	223004 Guard and Security services	538	0	538
	223005 Electricity	260	0	260
	224002 General Supply of Goods and Services	1,729	0	1,729
	227002 Travel Abroad	1,189	0	1,189
	227004 Fuel, Lubricants and Oils	1,251	0	1,251
	228001 Maintenance - Civil	1,990	0	1,990
	228002 Maintenance - Vehicles	285	0	285
	228003 Maintenance Machinery, Equipment and Furniture	392	0	392
	<b>Total</b>	<b>954,666</b>	<b>0</b>	<b>954,666</b>
	<i>Wage Recurrent</i>	<i>175,632</i>	<i>0</i>	<i>175,632</i>
	<i>Non Wage Recurrent</i>	<i>779,033</i>	<i>0</i>	<i>779,033</i>
	<i>NTR</i>	<i>0</i>	<i>0</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

2 cars ar planned to be procured trough funding from DGF and JLOS SWAP

	<b>Total</b>	<b>142,255</b>	<b>0</b>	<b>142,255</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>142,255</i>	<i>0</i>	<i>142,255</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 106 Uganda Human Rights Comm

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1253 Human Rights

#### Development Projects

#### Project 0358 Support to Human Rights

Output: 12 5376 Purchase of Office and ICT Equipment, including Software	Item	Balance b/f	New Funds	Total
Assorted office furniture and 5 photocopiers	231005 Machinery and Equipment	17,000	0	17,000
	<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
	<i>GoU Development</i>	17,000	0	17,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5377 Purchase of Specialised Machinery & Equipment	Item	Balance b/f	New Funds	Total
-3 new desk top computers; -15 telephone sets;	231005 Machinery and Equipment	7,575	0	7,575
	<b>Total</b>	<b>7,575</b>	<b>0</b>	<b>7,575</b>
	<i>GoU Development</i>	7,575	0	7,575
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings	Item	Balance b/f	New Funds	Total
-10 office chairs procured;	231006 Furniture and Fixtures	18,500	0	18,500
-8 office fans procured;				
-5 Curtains procured;				
-5 Cabinets;				
-3 office desks				
	<b>Total</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
	<i>GoU Development</i>	18,500	0	18,500
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 12 5301 Investigation and resolution of Complaints

-Receive 370 human rights commission in Jinja,Soroti, Moroto,Arua, Mbarara, Fort Potal,Gulu and Soroti	<b>Total</b>	<b>163,805</b>	<b>0</b>	<b>163,805</b>
-Investigate 175 cases in Jinja,Soroti, Moroto,Arua, Mbarara, Fort Potal,Gulu and Soroti	<i>GoU Development</i>	0	0	0
-Mediate 55 cases in Jinja,Soroti, Moroto,Arua, Mbarara, Fort Potal,Gulu and Soroti	<i>Donor Development</i>	163,805	0	163,805
-Hear through 109 cases through tribunals in Jinja,Soroti, Moroto,Arua, Mbarara, Fort Potal,Gulu and Soroti				
-Conduct 3 mobile complaints in Mubende,Gulu, 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;				
-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				

**Vote: 106** Uganda Human Rights Comm**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

	NTR	0	0	0
<b>Output: 12 5302 Human rights education</b>				
-Sensitise a total of 500 SPCs in the districts of Mayuge and Bundigbuyo;				
-15 Radio and Tvtalkshows;				
-Essential books procured for				
-Sensitise 60 Secondary school teachers in Central region;				
-Produce and disseminate UHRC publications;				
-Media briefs and meetings held;				
Training of Prison officers;				
-Commemoration of the Constitution day 2010;				
-Monitor Human rights desks and give support to VAGS;				
-Air 1,000 spot messages on human rights				
	NTR	0	0	0
	<b>Total</b>	<b>165,364</b>	<b>0</b>	<b>165,364</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	165,364	0	165,364
	NTR	0	0	0
<b>Output: 12 5303 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>				
-Monitor 115 detention places nation wide;				
-Review bills before Parliament;				
-Review bills to ensure that they comply with International treaties and and human rights standards;				
-Develop, discuss and launch the National Action Plan on Human Rights;				
-Creation of awareness on early warning mechanism;				
-Consultative and strategic meetings, worksops to discuss and pass the Torture bill.				
-Publicise the Torture Bill				
-Monitor the 2010 elections;				
-Assesment of Uganda's reporting obligations under CEDAW and ICCPR				
	<b>Total</b>	<b>72,542</b>	<b>0</b>	<b>72,542</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	72,542	0	72,542
	NTR	0	0	0
<b>Output: 12 5304 Promotion of human rights based approach to development</b>				
Assess progress in the enjoyment of the right to health in Uganda;				
-Increased awareness of the public of the Rights Based Approach to Development;				
-Increased awareness of the rights of Vulnerable persons				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	NTR	0	0	0

**Vote: 106** Uganda Human Rights Comm**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights****Output: 12 5305 Administration and support services**

Volunteer allowances paid;

-Goods and services procured;

-Monthly Telecommunications charges paid;

-Monthly Electricity bills paid;

- Monthly Water bills Paid;

-Equipment and machinery maintained

<b>Total</b>	<b>26,318</b>	<b>0</b>	<b>26,318</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>26,318</i>	<i>0</i>	<i>26,318</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Monitoring the returning process.

Human Rights violations are registered,

mediated and resolved.

Human rights are helped to perform their duties.

<b>Total</b>	<b>7,847</b>	<b>0</b>	<b>7,847</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>7,847</i>	<i>0</i>	<i>7,847</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>1,588,473</b>	<b>0</b>	<b>1,588,473</b>
<i>Wage Recurrent</i>	<i>175,632</i>	<i>0</i>	<i>175,632</i>
<i>Non Wage Recurrent</i>	<i>791,634</i>	<i>0</i>	<i>791,634</i>
<i>GoU Development</i>	<i>43,075</i>	<i>0</i>	<i>43,075</i>
<i>Donor Development</i>	<i>578,131</i>	<i>0</i>	<i>578,131</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 106 Uganda Human Rights Comm

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	5.949188522	3.036970153	51.0%	1.2	20.2%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>5.949188522</b>	<b>3.036970153</b>	<b>51.0%</b>	<b>1.2</b>	<b>20.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For day to day operations and some of the core activities

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.1426165358	0.044275482	31.0%	0	0.0%
<b>Total</b>	<b>0.1426165358</b>	<b>0.044275482</b>	<b>31.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For purchase of capital assets

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>6.0918050578</b>	<b>3.081245635</b>	<b>50.6%</b>	<b>1.2</b>	<b>19.7%</b>

## Vote: 106 Uganda Human Rights Comm

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1253 Human Rights</b>		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0358 Support to Human Rights	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1253 Human Rights</b>		
○ Development Projects		
- 0358 Support to Human Rights	Data In	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

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request



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# Vote: 106 Uganda Human Rights Comm

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## Checklist for OBT Submissions made during QUARTER 3

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Cash Request	Data In
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