

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.591	5.591	5.591	5.391	100.0%	96.4%	96.4%
Non Wage	12.103	12.103	12.103	12.094	100.0%	99.9%	99.9%
Devt. GoU	0.412	0.412	0.412	0.411	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.106</b>	<b>18.106</b>	<b>18.106</b>	<b>17.896</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.106</b>	<b>18.106</b>	<b>18.106</b>	<b>17.896</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
Arrears	0.202	0.202	0.202	0.202	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>18.308</b>	<b>18.308</b>	<b>18.308</b>	<b>18.098</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.308</b>	<b>18.308</b>	<b>18.308</b>	<b>18.098</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.106</b>	<b>18.106</b>	<b>18.106</b>	<b>17.896</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1253 Protection and Promotion of Human Rights	18.11	18.11	17.90	100.0%	98.8%	98.8%
<b>Total for Vote</b>	<b>18.11</b>	<b>18.11</b>	<b>17.90</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>

### Matters to note in budget execution

#### Variances and Challenges

- High case backlog at tribunal level as a result of delayed appointments of Commissioners.
- Less competitive staff salary which results into high rate of staff turn over and low motivation.
- inadequate transport equipment to conduct field activities and reach out more peoples to access UHRC services.
- Inadequate human resource and financial resources to fully execute UHRC mandate.
- Delay in payments of UHRC awards to the victims by MoJCA

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1253 Protection and Promotion of Human Rights	
0.009 Bn Shs	SubProgram/Project :01 Statutory

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Reason: Balance due to procurement procedures	
<i>Items</i>	
<b>3,032,853.000 UShs</b>	211103 Allowances
Reason: Remain on account	
<b>2,559,514.000 UShs</b>	221001 Advertising and Public Relations
Reason: Balance due to procurement procedures (supplier had no TIN)	
<b>1,710,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Balance due to procurement procedures	
<b>660,000.000 UShs</b>	227001 Travel inland
Reason: Remain on accounts	
<b>544,213.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Variation in interest rate	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :0358 Support to Human Rights</i>
Reason:	
<i>Items</i>	
<b>796,999.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Protection and Promotion of Human Rights</b>			
<b>Responsible Officer: Patrick Mabiho Nyakaana</b>			
<b>Programme Outcome: Improved observance of human rights</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Disposal rate of human rights cases	Number	675	199
Proportion of UHRC recommendations adopted	Percentage	40%	46%

Table V2.2: Key Vote Output Indicators\*

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## QUARTER 4: Highlights of Vote Performance

<b>Programme : 53 Protection and Promotion of Human Rights</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutputPut : 02 Human rights education</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of human rights community meetings (Barazas)	Number	600	688
Number of IEC materials on human rights made and circulated	Rate	25000	36107
Number of security agents trained	Number	0	0

### Performance highlights for the Quarter

#### Performance highlights

- The UHRC conducted civic education in 156 villages attracting 5000 community members in 6 regional offices.
- A total of 112 radio talk show was conducted and 562 callers called (470 male, 92 female)
- A total of 3379 spot messages were conducted on radio stations and 141 on televisions.
- 19 Human Rights and peace club schools participated in the Rights debates.
- UHRC procured 20,447 IEC materials (Brochures, flyers,booklets, Promotional materials, talking compounds, corporate wares, customized books, T.shirts) which were disseminated during the community awareness programs

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>18.31</b>	<b>18.31</b>	<b>18.10</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<i>Class: Outputs Provided</i>	<i>17.69</i>	<i>17.69</i>	<i>17.49</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
125302 Human rights education	2.26	2.13	2.26	94.3%	99.9%	105.9%
125305 Administration and support services	15.43	15.56	15.23	100.8%	98.7%	97.8%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	98.1%	98.1%
<i>Class: Arrears</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125399 Arrears	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>18.31</b>	<b>18.31</b>	<b>18.10</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>17.69</i>	<i>17.69</i>	<i>17.49</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
211103 Allowances	3.60	3.60	3.60	100.0%	99.9%	99.9%

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211104 Statutory salaries	5.59	5.59	5.39	100.0%	96.4%	96.4%
212101 Social Security Contributions	1.05	1.05	1.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.56	1.56	1.56	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.33	1.33	1.32	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.28	0.28	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	99.9%	99.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	99.3%	99.3%
223003 Rent – (Produced Assets) to private entities	2.06	2.06	2.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.73	0.73	0.73	100.0%	99.9%	99.9%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	86.8%	86.8%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	100.0%	99.8%	99.8%
312201 Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	98.1%	98.1%
<b>Class: Arrears</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>18.31</b>	<b>18.31</b>	<b>18.10</b>	100.0%	98.9%	98.9%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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## QUARTER 4: Highlights of Vote Performance

<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>18.31</b>	<b>18.31</b>	<b>18.10</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	17.90	17.90	17.69	100.0%	98.8%	98.8%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.41	0.41	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>18.31</b>	<b>18.31</b>	<b>18.10</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 53 Protection and Promotion of Human Rights

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 02 Human rights education

General Civic Education and Human rights awareness in Uganda (Human Rights and Peace Clubs-Debate)  
 General Civic Education and Human rights awareness in Uganda (IEC Material)  
 General Civic Education and Human rights awareness in Uganda  
 General Civic Education and Human rights awareness in Uganda (Media programs)

Awareness through 249 schools participating in Human rights and peace clubs debates conducted across the 10 regional office.  
 UHRC distributed 36,107 IEC materials with well translated messages in local languages for the population  
 The Civic education van reached 399 trips 688 villages within 10 regional office of Arua, Hoima, Mbarara, Fortportal, Jinja,Gulu,Soroti,Moroto, central and Masaka sensitizing approximately 30,000 people on different human rights issues.  
 Conducted 152 radio talk shows on 85 radio stations across 10 regional office and head office, 156 messages aired out on televisions(NBS and NTV). The radio messages attracted 687 callers (570 male,117 female) and 5153 spot messages aired out.

Item	Spent
221001 Advertising and Public Relations	1,315,596
221011 Printing, Stationery, Photocopying and Binding	179,476
227001 Travel inland	623,340
228002 Maintenance - Vehicles	140,456

#### Reasons for Variation in performance

The variation was due to the procurement procedures hence procuring less than planned

No variation

The change in strategy to enable the Commission reach out more community and citizenry.

The change of strategy to cover more schools hence adopting a district debate competition instead of the regional debates competition hence covering more schools as planned.

<b>Total</b>	<b>2,258,868</b>
Wage Recurrent	0
Non Wage Recurrent	2,258,868
<i>AIA</i>	0

#### Output: 05 Administration and support services

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Paying allowances Administration and Support services	Paid all staff costs and benefits ( salaries, allowances, NSSF, Medical.gratuity among others) Provided technical support to the 10 regional offices and 10 field offices, maintenance and repair of office equipment.	<b>Item</b> 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,600,118 5,391,098 1,050,338 211,231 6,000 1,556,066 9,381 11,600 6,000 10,000 19,600 25,497 9,430 23,300 103,630 5,000 5,000 52,420 90,445 7,950 50,400 3,575 2,055,026 168,000 97,960 30,780 64,260 106,600 90,855 141,097 15,760 196,615 11,289

### Reasons for Variation in performance

The delay in appointments of Commissioners.

There is no variation, all the regional office were duly and fully supported by the Directors and Head of Unit.

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>15,226,319</b>
		Wage Recurrent	5,391,098
		Non Wage Recurrent	9,835,221
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,485,186</b>
Wage Recurrent	5,391,098
Non Wage Recurrent	12,094,088
AIA	0

### Development Projects

#### Project: 0358 Support to Human Rights

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procure (2) double carbin vehicles	
One station wagon vehicle was Procured	
312201 Transport Equipment	370,000

#### Reasons for Variation in performance

The variation was due to the fluctuation of exchange rates. hence procuring one vehicle.

<b>Total</b>	<b>370,000</b>
GoU Development	370,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
-Procuring book shelves, -4 Executive chairs, -Conference chairs and 10 curtains -3 Book shelves	
Procured 8 work stations, 9 units of Cabinets, 34 Chairs, 4 shelves, 2 conference table, 60sqr meter office blinds, 10 curtains.	
312203 Furniture & Fixtures	41,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>411,000</b>
		GoU Development	411,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>17,896,186</b>
		Wage Recurrent	5,391,098
		Non Wage Recurrent	12,094,088
		GoU Development	411,000
		External Financing	0
		AIA	0

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 53 Protection and Promotion of Human Rights

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 02 Human rights education

Promotion and creation of Awareness of human rights among the youth through the Human rights regional debates (Four schools participating per region) Provision of 8750 IEC materials with well translated messages to community members and students during the awareness programs within the regional office. Reaching out 150 villages sensitizing Uganda through the mobile civic education campaign. Conducting 6 sensitization radio talk show in each regional and 8 talk shows at the central and head office regarding matters of Human Rights.

Awareness through 19 schools participating in Human rights and peace clubs debates conducted across the 10 regional office. UHRC distributed 20,447 IEC materials with well translated messages in local languages for the population. The Civic education van reached 153 villages within 6 regional office of Arua, Hoima, Mbarara, Gulu, Soroti and Masaka sensitizing approximately 5000 people on different human rights issues. Conducted 112 radio talk shows on 55 radio stations across 10 regional office and head office, 141 messages aired out on televisions (NBS and NTV). The radio messages attracted 562 callers (470 male, 92 female) and 3379 spot messages aired out.

Item	Spent
221001 Advertising and Public Relations	807,300
221011 Printing, Stationery, Photocopying and Binding	91,766
227001 Travel inland	196,480
228002 Maintenance - Vehicles	50,180

#### Reasons for Variation in performance

The variation was due to the procurement procedures hence procuring less than planned  
No variation

The change in strategy to enable the Commission reach out more community and citizenry.

The change of strategy to cover more schools hence adopting a district debate competition instead of the regional debates competition hence covering more schools as planned.

<b>Total</b>	<b>1,145,726</b>
Wage Recurrent	0
Non Wage Recurrent	1,145,726
A/A	0

#### Output: 05 Administration and support services

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of staff cost Provision of technical support, Maintenance and repair of equipment and re tooling UHRC offices (Regional offices and head office) , Day to day operations	Paid all staff costs and benefits ( salaries, allowances, NSSF, Medical,gratuity among others) Provided technical support to the regional offices and field offices, maintenance and repair of office equipment.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	704,965
		211104 Statutory salaries	1,429,327
		212101 Social Security Contributions	552,201
		213001 Medical expenses (To employees)	154,561
		213002 Incapacity, death benefits and funeral expenses	1,600
		213004 Gratuity Expenses	538,297
		221001 Advertising and Public Relations	4,690
		221002 Workshops and Seminars	2,900
		221003 Staff Training	1,500
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	7,809
		221007 Books, Periodicals & Newspapers	6,374
		221008 Computer supplies and Information Technology (IT)	2,358
		221009 Welfare and Entertainment	5,825
		221011 Printing, Stationery, Photocopying and Binding	44,390
		221012 Small Office Equipment	1,250
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	47,020
		222001 Telecommunications	17,734
		222002 Postage and Courier	1,988
		222003 Information and communications technology (ICT)	22,423
		223002 Rates	3,575
		223003 Rent – (Produced Assets) to private entities	637,960
		223004 Guard and Security services	49,634
		223005 Electricity	41,240
		223006 Water	10,923
		224004 Cleaning and Sanitation	16,065
		227001 Travel inland	26,650
		227002 Travel abroad	22,714
		227004 Fuel, Lubricants and Oils	35,275
		228001 Maintenance - Civil	6,820
		228002 Maintenance - Vehicles	66,584
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

### Reasons for Variation in performance

The delay in appointments of Commissioners.

There is no variation, all the regional office were duly and fully supported by the Directors and Head of Unit.

**Total 4,473,400**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,429,327
		Non Wage Recurrent	3,044,073
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,619,126</b>
Wage Recurrent	1,429,327
Non Wage Recurrent	4,189,799
AIA	0

### Development Projects

#### Project: 0358 Support to Human Rights

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
N/A	One station wagon (Vehicle) procured
312201 Transport Equipment	370,000

##### Reasons for Variation in performance

The variation was due to the fluctuation of exchange rates. hence procuring one vehicle.

<b>Total</b>	<b>370,000</b>
GoU Development	370,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
N/A	Procured 8 work stations,9 units of Cabinets,30 Chairs, one shelves, one conference table, 60sqr metre office blinds
312203 Furniture & Fixtures	41,000

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>411,000</b>
GoU Development	411,000
External Financing	0
AIA	0

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**Vote:106** Uganda Human Rights Commission**QUARTER 4: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>6,030,126</b>
	Wage Recurrent	1,429,327
	Non Wage Recurrent	4,189,799
	GoU Development	411,000
	External Financing	0
	AIA	0

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