

Vote:106 Uganda Human Rights Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	1.649	1.649	1.216	25.0%	18.4%	73.7%
Non Wage	12.267	3.323	3.323	2.108	27.1%	17.2%	63.4%
Dev't. GoU	0.412	0.284	0.284	0.003	68.9%	0.7%	1.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.274	5.255	5.255	3.326	27.3%	17.3%	63.3%
Total GoU+Ext Fin (MTEF)	19.274	5.255	5.255	3.326	27.3%	17.3%	63.3%
Arrears	0.951	0.723	0.723	0.701	76.0%	73.7%	97.0%
Total Budget	20.225	5.978	5.978	4.027	29.6%	19.9%	67.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.225	5.978	5.978	4.027	29.6%	19.9%	67.4%
Total Vote Budget Excluding Arrears	19.274	5.255	5.255	3.326	27.3%	17.3%	63.3%

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	19.27	5.26	3.33	27.3%	17.3%	63.3%
Total for Vote	19.27	5.26	3.33	27.3%	17.3%	63.3%

Matters to note in budget execution

1. The changing trend of human rights issues hence diversion in the budget
2. The lengthy procurement procedures
3. High level of case backlog in the UHRC systems

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

(i) Major unspent balances	
Programs , Projects	
Program 1253 Protection and Promotion of Human Rights	
1.215 Bn Shs	SubProgram/Project :01 Statutory
Reason: The variation is under consolidation for utilization in second quarter	
Items	

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296,364,800.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The delay in submission of contracts by the land lords of the regional offices who rent agreement had expired
181,257,146.000 UShs	211103 Allowances
	Reason: The variation to due to the absence of Commissioners
133,766,295.000 UShs	212101 Social Security Contributions
	Reason: The variation fall under staff arrears which is under consideration in Q2 and the absence of Commissioners
129,448,419.000 UShs	213001 Medical expenses (To employees)
	Reason: The initial contract of the service provider had an outstanding of 140m the variation awaits the new contract to paid in by end of Q2
118,899,500.000 UShs	221001 Advertising and Public Relations
	Reason: Delay in procurement processes
0.281 Bn Shs	SubProgram/Project :0358 Support to Human Rights
	Reason: Procurement procedures
Items	
171,869,974.000 UShs	312201 Transport Equipment
	Reason: Procurement is ongoing
80,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement is ongoing
29,083,000.000 UShs	312203 Furniture & Fixtures
	Reason: Delay in procurement
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Protection and Promotion of Human Rights
Responsible Officer: Patrick Mabiho Nyakaana
Programme Outcome: Improved observance of human rights
Sector Outcomes contributed to by the Programme Outcome
1. Observance of human rights and fight against corruption promoted

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Disposal rate of human rights cases	Number	900	0
Proportion of UHRC recommendations adopted	Percentage	75%	0

Table V2.2: Key Vote Output Indicators*

Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Investigation and resolution of Complaints			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of back log cases in system at tribunal	Percentage	65%	49.5%
% of fully investigated cases to those that are registered	Percentage	70%	24%
Average time taken to dispose off complaints (months)	Number	18	
Number of cases disposed off through tribunal and mediation	Percentage	60%	25%
Number of complaints fully investigated	Number	900	212
KeyOutPut : 02 Human rights education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of human rights community meetings (Barazas)	Number	300	42
Number of IEC materials on human rights made and circulated	Rate	50000	4902
Number of security agents trained	Number	5000	0
KeyOutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of bills reviewed for human rights compliance	Percentage	70%	12.5%
Percentage of places of detention inspected at least once a year	Percentage	40%	15.3%
KeyOutPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	
Percentage of mandatory financial reports prepared	Percentage	100%	
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	
Percentage of recommendations of Management Committee actually implemented	Percentage	80%	

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KeyOutputPut : 08 Enhanced planning, program coordination, monitoring and evaluation.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of planned activities implemented according to budget	Percentage	95%	25%
Percentage of quarterly physical progress reports submitted on time	Percentage	100%	25%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	25%
Strategic investment plan reviewed/rolled over annually	Number	1	0

Performance highlights for the Quarter

The Commission was able to achieve the following out put during the reporting period with government funding and support from development partners.

- The UHRC registered a total of 223 (151 male, 72 female) complaints of human rights violation from all its 10 regional offices. In addition a total of 956 cases (60 male, 352 female) were referred to other institutions for proper management. In total therefore, 1179 (753 male, 426 female) were received by the Commission.
- A total of 212 complaints were fully investigated and 91 complaints partially investigated.
- A total of 25 cases were fully mediated ad MoUs signed
- A total of 361 detention facilities were inspected including 49 prisons, 16 police stations, 143 police posts, 4 military detentions and 2 remand homes
- One bill board was procured and awaits installation with in Kampala. The procurement process for 10 other billboards has already started to be installed in the 10 regional offices.
- A total of 10,000 laminated posters and 15,000 flyers translated in 6 different languages have been procured and awaits dissemination to the regional office.
- A total number of 24 schools were monitored. A total of 2719 (1396 male and 1323 female) students and teachers were sensitized.
- A total of 15 radio talk shows were conducted during the period with 113 callers (83 male, and 30 female) and 260 radio spot messages aired out.
- UHRC carried out a total of 42 baraza meetings in 23 districts. 4,902 community members (3,204 male and 1,698 female) were sensitized on various human rights issues
- The Commission created human rights awareness using the civic education van through road shows in 21 districts and 164 trading centers/villages
- Six (6) UHRC offices were audited for financial compliance(Masaka, Gulu,Arua, Mbarara, Hoima, Fortportal)
- A national dialogue which attracted 123 participant (86M,37F) and 229(123M, 106F) participated in the procession on commemoration of the constitutional day

V3: Details of Releases and Expenditure

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
Program 1253 Protection and Promotion of Human Rights	20.22	5.98	4.03	29.6%	19.9%	67.4%
Class: Outputs Provided	18.86	4.97	3.32	26.4%	17.6%	66.9%
125301 Investigation and resolution of Complaints	0.07	0.04	0.00	68.5%	0.6%	0.9%
125302 Human rights education	1.48	0.38	0.19	25.7%	12.6%	48.9%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.08	0.01	0.00	8.3%	0.3%	4.0%
125305 Administration and support services	16.56	4.42	3.08	26.7%	18.6%	69.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.23	0.06	0.04	25.0%	19.2%	76.7%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.14	0.03	0.00	23.4%	0.0%	0.0%
125319 Human Resource Management Services	0.29	0.03	0.01	10.6%	4.6%	43.0%
125320 Records Management Services	0.02	0.00	0.00	20.0%	0.0%	0.0%
Class: Capital Purchases	0.41	0.28	0.00	68.9%	0.7%	1.0%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.17	0.00	57.3%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	8.5%	8.5%
Class: Arrears	0.95	0.72	0.70	76.0%	73.7%	97.0%
125399 Arrears	0.95	0.72	0.70	76.0%	73.7%	97.0%
Total for Vote	20.22	5.98	4.03	29.6%	19.9%	67.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.86	4.97	3.32	26.4%	17.6%	66.9%
211103 Allowances	3.22	0.82	0.64	25.5%	19.9%	78.0%
211104 Statutory salaries	6.59	1.65	1.22	25.0%	18.4%	73.7%
212101 Social Security Contributions	0.93	0.23	0.10	25.0%	10.6%	42.6%
213001 Medical expenses (To employees)	0.27	0.27	0.14	100.0%	52.1%	52.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	30.8%	11.5%	37.5%
213004 Gratuity Expenses	1.98	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.62	0.15	0.03	24.8%	5.6%	22.4%
221002 Workshops and Seminars	0.16	0.05	0.02	32.0%	12.1%	37.8%
221003 Staff Training	0.23	0.03	0.01	11.6%	6.5%	55.9%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	21.6%	86.6%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.02	25.0%	22.4%	89.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	11.2%	44.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	43.1%	37.2%	86.3%
221009 Welfare and Entertainment	0.07	0.01	0.01	16.6%	15.8%	95.6%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.05	0.02	26.1%	12.5%	47.7%
221012 Small Office Equipment	0.02	0.00	0.00	8.3%	5.2%	62.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	23.0%	92.0%
221017 Subscriptions	0.12	0.02	0.00	16.6%	0.0%	0.0%
222001 Telecommunications	0.19	0.06	0.02	32.8%	12.2%	37.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	12.6%	50.3%
222003 Information and communications technology (ICT)	0.17	0.05	0.02	28.2%	9.1%	32.4%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%

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223003 Rent – (Produced Assets) to private entities	2.11	1.06	0.76	50.0%	36.0%	71.9%
223004 Guard and Security services	0.26	0.06	0.05	25.0%	19.4%	77.6%
223005 Electricity	0.10	0.02	0.01	25.0%	8.5%	34.0%
223006 Water	0.03	0.01	0.00	25.0%	13.0%	52.1%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	38.7%	77.4%
225001 Consultancy Services- Short term	0.09	0.06	0.00	64.5%	0.0%	0.0%
227001 Travel inland	0.76	0.16	0.13	21.4%	17.3%	80.8%
227002 Travel abroad	0.05	0.01	0.00	9.6%	8.3%	86.6%
227004 Fuel, Lubricants and Oils	0.15	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	15.9%	63.5%
228002 Maintenance - Vehicles	0.24	0.06	0.01	25.0%	4.8%	19.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.41	0.28	0.00	68.9%	0.7%	1.0%
312201 Transport Equipment	0.30	0.17	0.00	57.3%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	8.5%	8.5%
Class: Arrears	0.95	0.72	0.70	76.0%	73.7%	97.0%
321605 Domestic arrears (Budgeting)	0.95	0.72	0.70	76.0%	73.7%	97.0%
Total for Vote	20.22	5.98	4.03	29.6%	19.9%	67.4%

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
Program 1253 Protection and Promotion of Human Rights	20.22	5.98	4.03	29.6%	19.9%	67.4%
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.81	5.69	4.02	28.7%	20.3%	70.7%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.28	0.00	68.9%	0.7%	1.0%
Total for Vote	20.22	5.98	4.03	29.6%	19.9%	67.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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: 01 Investigation and resolution of Complaints

	N/A	Item	Spent
- 40 members of staff equipped with knowledge and skills on investigations, process servicing and tribunal management	- The UHRC has initiated the process to undertake the review of the UHRC Act with Uganda Law Reform Commission to execute the activity.	227001 Travel inland	409
- UHRC legislative framework reviewed Preliminary investigations of 300 complaints executed at head office for further management at the regional offices.	- Preliminary investigations and follow-up of 93 matters(86 male and 7 Female) that were referred to other institutions		
- Complaint management system improved and systems simplified	N/A		
Subscribed to all the professional bodies of EALS and ULS	- The UHRC was issued a Certificate by Uganda Law Society(ULS).		
	-The UHRC is still following up on the files return required by NSSF to issue a certificate.		
	- Practicing certificate not issued to staff since most then did not have the necessary requirements(CLE points)		

Reasons for Variation in performance

N/A
No variation
Process underway
Will be utilized in the next quarter

Total	409
Wage Recurrent	0
Non Wage Recurrent	409
<i>AIA</i>	0

Output: 02 Human rights education

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QUARTER 1: 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	US\$ Thousand
-Human Rights awareness and civic education provided; -20,000 Communities reached out. - 3000 calls received during interactive talk shows. - Communities are informed through simplified spot messages. - 30,000 IEC materials were disseminated.	- UHRC fully subscribed for the online library and accessed by staff. - Fully paid for bills and periodicals - One bill board procured and designed await to be installed within Kampala. - UHRC conducted a dialogue which attracted 123 participants(86M,37F) and 229(123M,106F) participated in the procession was live on television(NBS TV) to commemorate the Constitutional day. -The civic van was able to reach 82 villages attracting 4296 community members (1,556F,2,739M). -UHRC conducted 8 community awareness through the field offices reaching out to 1,136(712M, 425F) communities around the island of buvuma, kalangala and kapchorwa field office with 17 PWDs , 60 older persons and Youths - A total of 2,551 were disseminated to the public during the awareness programs - A total of 255 students were reached out through the HRPC training program	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 29,396 4,660 21,039 6,550 2,000 4,826 117,096

Reasons for Variation in performance

The variation will be carried forward to Q2

Total	185,567
Wage Recurrent	0
Non Wage Recurrent	185,567
AIA	0

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

- 10 bills reviewed and submitted to parliament for human rights compliance - Annual report produced, printed and disseminated(21st Annual report) - All emerging Human rights incidents monitored across all the regions. -Refugee camps/ resettlement areas monitored in Gulu, Mbarara and Arua regional office. - 1500 detention facilities inspected and follow-up visits made.	- Four(4) bills were reviewed for human rights compliance(The bio-fuel bill 2016, the sugar bill 2016, Sexual offense bill 2015 and the administration of judiciary bill 2018) N/A - The UHRC visited detention facilities in Hoima and Fortportal regional office, meeting with resident Judges, Resident District Commissioners,Regional police Commanders in order to streamline operations of the UHRC with stakeholders	Item 227001 Travel inland	Spent 250
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Reasons for Variation in performance

N/A
No variation

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

QUARTER 1: 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	US\$ Thousand
Output: 05 Administration and support services			
- Office utilities bills, cleaning services and security fully paid across the 10 regional office.	- All all utility bills and rent of UHRC premises in the head office, 10 Field offices and 10 regional offices	Item	Spent
- Staff costs such as salaries, allowances, gratuity paid to 180 UHRC staff.	- All staff costs (181 staffs- 90 being female were fully paid)	211103 Allowances	640,920
- Vehicles, motorcycles maintained and repairs made duly for effective transport facility across the 10 regional office.	- All Commission Vehicles, motor vehicles were serviced and maintained through out the 10 regional offices	211104 Statutory salaries	1,215,886
- Staff welfare enhanced and motivated	- A total of 181(91M) staff were paid allowances	212101 Social Security Contributions	99,252
- Capacity of 180 staff built through continuous training	- A total 44 (19M.25F) UHRC staff including volunteers were equipped with knowledge in regards to human rights awareness creation	213001 Medical expenses (To employees)	140,552
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	8,334
		221007 Books, Periodicals & Newspapers	971
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	11,850
		221011 Printing, Stationery, Photocopying and Binding	20,062
		221012 Small Office Equipment	775
		221016 IFMS Recurrent costs	1,150
		222001 Telecommunications	22,700
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	11,047
		223003 Rent – (Produced Assets) to private entities	760,000
		223004 Guard and Security services	27,626
		223005 Electricity	8,316
		223006 Water	4,005
		224004 Cleaning and Sanitation	24,879
		227001 Travel inland	8,746
		227002 Travel abroad	4,329
		227004 Fuel, Lubricants and Oils	35,274
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	11,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,250
Reasons for Variation in performance			
Procurement procedures			
Procurement process			
The absence of Commissioners			
The absence of the Commissioners and staff who resigned			
The training will spread across other quarters			
		Total	3,079,424
		Wage Recurrent	1,215,886

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QUARTER 1: 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
		Non Wage Recurrent	1,863,538
		AIA	0

Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

		Item	Spent
New Regional Offices opened	N/A		
All the 10 regional and 10 field office fully operational with staff	- A total of 1136 (712 M,425F) were sensitized through field office community barazas reaching out on 17 PWDs,49 children, 123 elders, 647 youth and 300 adults)	221002 Workshops and Seminars	12,500
		221011 Printing, Stationery, Photocopying and Binding	2,400
		223004 Guard and Security services	22,500
		227001 Travel inland	3,970
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variation

Total	44,370
Wage Recurrent	0
Non Wage Recurrent	44,370
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- All the staff were duly paid due to proper management of the payroll system	-All staff(179) welfare and cost were fully paid (Allowances, salary, NSSF and bonuses)	221003 Staff Training	6,465
- New staff recruited and gaps filled		221004 Recruitment Expenses	6,924
- Staff welfare and health maintained	-Internal advert for 18 volunteers was published through internal medias (UHRC website, Facebook,outlook and whatsApp)		
- Staff capacity developed in various field and Organisational development	-175 UHRC staff are on medical insurance with 352 dependants. -18 volunteers were recruited and oriented with basic human rights skills and knowledge - Three(3) UHRC staff acquired knowledge and skills through the 5th-APS-HRMNET capacity building in handling human capital and implementation of the sustainable future for Africa agenda 2030 and 2063		

Reasons for Variation in performance

Absence of Commissioners and Staff who resigned

No variation

Others are to trained in Q2

The variation in contract expiry time

Total	13,389
Wage Recurrent	0
Non Wage Recurrent	13,389
AIA	0

Arrears

Total For SubProgramme	3,323,409
Wage Recurrent	1,215,886

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QUARTER 1: 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
		Non Wage Recurrent	2,107,523
		AIA	0

Development Projects

Project: 0358 Support to Human Rights

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
- UHRC office retooled with modern furniture(20 Executive chairs, 10 board room chairs, 10 work stations ,curtains and others)	- Two heavy duty carpet was procured. - Procurement process ongoing.	312203 Furniture & Fixtures 2,714

Reasons for Variation in performance

The variation in market prices

	Total	2,714
	GoU Development	2,714
	External Financing	0
	AIA	0
	Total For SubProgramme	2,714
	GoU Development	2,714
	External Financing	0
	AIA	0
	GRAND TOTAL	3,326,123
	Wage Recurrent	1,215,886
	Non Wage Recurrent	2,107,523
	GoU Development	2,714
	External Financing	0
	AIA	0

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QUARTER 1: 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: 01 Investigation and resolution of Complaints

	Item	Spent
A draft of the UHRC legislative framework developed and presented by the consultant to UHRC legal officers- 75 Complaints(30 male and 45 female) from all the regional offices and head office fully investigated and forwarded for further management-UHRC subscribed to ULS and Certificate issued.	N/A	
- NSSF Clearance certificate issued to the UHRC	- The UHRC has initiated the process to undertake the review of the UHRC Act with Uganda Law Reform Commission to execute the activity.	227001 Travel inland 409
- Practicing certificate issued to UHRC	- Preliminary investigations and follow-up of 93 matters(86 male and 7 Female) that were referred to other institutions	
	N/A	
	- The UHRC was issued a Certificate by Uganda Law Society(ULS).	
	-The UHRC is still following up on the files return required by NSSF to issue a certificate.	
	- Practicing certificate not issued to staff since most then did not have the necessary requirements(CLE points)	

Reasons for Variation in performance

N/A
No variation
Process underway
Will be utilized in the next quarter

Total	409
Wage Recurrent	0
Non Wage Recurrent	409
<i>A/A</i>	0

Output: 02 Human rights education

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-An online law library subscribed to. -Three(3) billboards within the city out route designed and installed. -40 radio talk shows and 1,000 spot messages aired out in different languages in all regional offices on women's rights, children's right, elderly rights, right to property, among others. - 30 Community out reaches by use of the civic education van attracting 5,000 people (Male, Female, Children, Women and Vulnerable persons) conducted in all regional offices. -One Television programs sponsored by central regional office. -7,500 IEC materials(T.shirts, Posters, Your rights magazines, flyers, brochures) procured and disseminated to the public in all the regional offices.	- UHRC fully subscribed for the online library and accessed by staff. - Fully paid for bills and periodicals - One bill board procured and designed await to be installed within Kampala. - UHRC conducted a dialogue which attracted 123 participants(86M,37F) and 229(123M,106F) participated in the procession was live on television(NBS TV) to commemorate the Constitutional day. -The civic van was able to reach 82 villages attracting 4296 community members (1,556F,2,739M). -UHRC conducted 8 community awareness through the field offices reaching out to 1,136(712M, 425F) communities around the island of buvuma, kalangala and kapchorwa field office with 17 PWDs , 60 older persons and Youths - A total of 2,551 were disseminated to the public during the awareness programs - A total of 255 students were reached out through the HRPC training program	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 29,396 4,660 21,039 6,550 2,000 4,826 117,096

Reasons for Variation in performance

The variation will be carried forward to Q2

Total	185,567
Wage Recurrent	0
Non Wage Recurrent	185,567
AIA	0

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

-Three bills reviewed and submitted to parliament of Human rights Compliance- Human rights compliance in the refugees camps and resettlement centers monitored in Arua and Gulu regional offices.	- Four(4) bills were reviewed for human rights compliance(The bio-fuel bill 2016, the sugar bill 2016, Sexual offense bill 2015 and the administration of judiciary bill 2018) N/A - The UHRC visited detention facilities in Hoima and Fortportal regional office, meeting with resident Judges, Resident District Commissioners, Regional police Commanders in order to streamline operations of the UHRC with stakeholders	Item 227001 Travel inland	Spent 250
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Reasons for Variation in performance

N/A
No variation

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Output: 05 Administration and support services

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Paid all utility and property expenses All staff cost fully paid- All the Commission vehicles, motorcycles maintained in the 10 regional offices and 10 field offices- Staff allowances and salary paid- 90(50 Female, 40 Male) UHRC staff trained in selected field to improve promotion and protection of human rights selected in the 10 regional office.	- All all utility bills and rent of UHRC premises in the head office, 10 Field offices and 10 regional offices - All staff costs (181 staffs- 90 being female were fully paid) - All Commission Vehicles, motor vehicles were serviced and maintained through out the 10 regional offices - A total of 181(91M) staff were paid allowances - A total 44 (19M.25F) UHRC staff including volunteers were equipped with knowledge in regards to human rights awareness creation	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 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	Spent 640,920 1,215,886 99,252 140,552 3,000 5,000 2,000 8,334 971 2,000 11,850 20,062 775 1,150 22,700 1,000 11,047 760,000 27,626 8,316 4,005 24,879 8,746 4,329 35,274 5,000 11,500 3,250

Reasons for Variation in performance

Procurement procedures
 Procurement process
 The absence of Commissioners
 The absence of the Commissioners and staff who resigned
 The training will spread across other quarters

Total	3,079,424
Wage Recurrent	1,215,886
Non Wage Recurrent	1,863,538
AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 1: 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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Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

- Utility and property expenses all paid to all regional and field offices.	N/A	Item	Spent
- 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students,children and vulnerable persons).	- A total of 1136 (712 M,425F) were sensitized through field office community barazas reaching out on 17 PWDs,49 children, 123 elders, 647 youth and 300 adults)	221002 Workshops and Seminars	12,500
- Compliance trips and follow-up of complained made within the field office.		221011 Printing, Stationery, Photocopying and Binding	2,400
		223004 Guard and Security services	22,500
		227001 Travel inland	3,970
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variation

Total	44,370
Wage Recurrent	0
Non Wage Recurrent	44,370
AIA	0

Output: 08 Enhanced planning, program coordination, monitoring and evaluation.

-Quarterly data collected on budget performance and target tracking in two regional offices	- Quarterly data collection will be done in the second quarter of the FY in preparation of the semi-annual report	Item	Spent
- Technical backstopping on work-plan preparation, report writing and resource utilization conducted in three regional offices.- Quarterly performance report prepared and presented to management committee- Internal audits of finance and assets in two regional offices conducted	- Quarterly performance review for Q1 was presented to management for comments		
	- Internal audit conducted in 6 regional offices (Arua,Gulu, Hoima,Masaka,Fortportal,Mbarara and Gulu) to assess risk levels, challenges and provide recommendations		

Reasons for Variation in performance

Data collection will continue in Q2

No variation

The other regions will be audited in Q2

Will be conducted at the end of Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- All staff welfare and staff cost fully paid. Adverts for vacant positions were made through the media and staff recruited- Staff put on medical insurance- Newly recruited staff inducted and provided with basic human rights knowledge	-All staff(179) welfare and cost were fully paid (Allowances, salary, NSSF and bonuses) -Internal advert for 18 volunteers was published through internal medias (UHRC website, Facebook,outlook and whatsApp) -175 UHRC staff are on medical insurance with 352 dependants. -18 volunteers were recruited and oriented with basic human rights skills and knowledge - Three(3) UHRC staff acquired knowledge and skills through the 5th-APS-HRMNET capacity building in handling human capital and implementation of the sustainable future for Africa agenda 2030 and 2063	Item 221003 Staff Training 221004 Recruitment Expenses	Spent 6,465 6,924

Reasons for Variation in performance

Absence of Commissioners and Staff who resigned
No variation
Others are to trained in Q2
The variation in contract expiry time

Total	13,389
Wage Recurrent	0
Non Wage Recurrent	13,389
AIA	0

Output: 20 Records Management Services

- The mail registry equipped with Archival boxes,stamps, samplers, punching machines, and registry books	N/A	Item	Spent
- The mail registry equipped with Archival boxes,stamps, samplers, punching machines, and registry books			

Reasons for Variation in performance

N/A
No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	3,323,409
Wage Recurrent	1,215,886
Non Wage Recurrent	2,107,523
AIA	0

Development Projects

Project: 0358 Support to Human Rights

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One station wagon easing transportation and accessing UHRC services	-Procurement process is ongoing	Item	Spent
Reasons for Variation in performance			
Delay in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
- Two multipurpose photocopiers procured	- Procurement process ongoing.	Item	Spent
- One desks printers procured			
-Six air conditioners procured			
Reasons for Variation in performance			
The variation in market prices			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-2o Executive chairs , 10 board room chairs , 5 book shelves , 5 curtains	- Two heavy duty carpet was procured.	Item	Spent
-Service and maintenance of the furniture	- Procurement process ongoing.	312203 Furniture & Fixtures	2,714
Reasons for Variation in performance			
The variation in market prices			
		Total	2,714
		GoU Development	2,714
		External Financing	0
		AIA	0
		Total For SubProgramme	2,714
		GoU Development	2,714
		External Financing	0
		AIA	0
		GRAND TOTAL	3,326,123
		Wage Recurrent	1,215,886
		Non Wage Recurrent	2,107,523
		GoU Development	2,714
		External Financing	0
		AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Investigation and resolution of Complaints

	Item	Balance b/f	New Funds	Total
- 40 Legal and Investigations officers (32 Female and 8 Male) from all regional offices and head office equipped with proper knowledge on complaints handling	221002 Workshops and Seminars	7,088	0	7,088
	221017 Subscriptions	8,640	0	8,640
Follow-up of complaints /matters that have been referred to various institutions to receive redress (35 Male, 15 Female)	225001 Consultancy Services- Short term	25,000	0	25,000
Following up with the NSSF required certificate	227001 Travel inland	3,387	0	3,387
	Total	44,115	0	44,115
Provided technical support to regional staff in complaints management	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,115	0	44,115
-A draft of the legislative framework presented to the management and senior staffs	AIA	0	0	0

Output: 02 Human rights education

	Item	Balance b/f	New Funds	Total
-40 radio talk shows and 1,000 spot messages aired out in different languages in all regional offices on women's rights, children's right, elderly rights, right to property, among others.	221001 Advertising and Public Relations	116,554	0	116,554
- 30 Community outreach by use of the civic education van attracting 5,000 people (Male, Female, Children, Women and Vulnerable persons) conducted in all regional offices.	221002 Workshops and Seminars	2,840	0	2,840
-One Television programs sponsored by central regional office.	221007 Books, Periodicals & Newspapers	1,200	0	1,200
-7,500 IEC materials (T-shirts, Posters, Your rights magazines, flyers, brochures) procured and disseminated to the public in all the regional offices.	221011 Printing, Stationery, Photocopying and Binding	9,701	0	9,701
-Technical backstopping to support the implementation of the programs provided in 4 regional offices	221017 Subscriptions	8,000	0	8,000
- Participate in the MTN marathon for UHRC visibility	222001 Telecommunications	24,000	0	24,000
- 500 unsolicited messages on Human Rights	222003 Information and communications technology (ICT)	31,728	0	31,728
- Stakeholders engagement	227001 Travel inland	17	0	17
	Total	194,040	0	194,040
	Wage Recurrent	0	0	0
	Non Wage Recurrent	194,040	0	194,040
	AIA	0	0	0

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

	Item	Balance b/f	New Funds	Total
- Human rights compliance in the refugees camps and resettlement centers monitored in Mbarara and Fort portal regional offices.	227001 Travel inland	6,000	0	6,000
	Total	6,000	0	6,000
- Annual report research on various human rights thematic areas conducted in 10 regional offices	Wage Recurrent	0	0	0
- Consultative meeting for stakeholders conducted	Non Wage Recurrent	6,000	0	6,000
-Three(3) bills reviewed and submitted to parliament of Human rights Compliance	AIA	0	0	0

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Administration and support services				
- Staff allowances and salary paid	Item	Balance b/f	New Funds	Total
- UHRC staff participate in team building activities(181 staff and 60 volunteers)	211103 Allowances	181,257	0	181,257
	211104 Statutory salaries	432,827	0	432,827
All staff cost fully paid	212101 Social Security Contributions	133,766	0	133,766
- All the Commission vehicles, motorcycles maintained in the 10 regional offices and 10 field offices	213001 Medical expenses (To employees)	129,448	0	129,448
- Paid all utility and property expenses	221001 Advertising and Public Relations	2,346	0	2,346
	221002 Workshops and Seminars	346	0	346
	221005 Hire of Venue (chairs, projector, etc)	2,400	0	2,400
	221007 Books, Periodicals & Newspapers	4	0	4
	221008 Computer supplies and Information Technology (IT)	358	0	358
	221009 Welfare and Entertainment	540	0	540
	221011 Printing, Stationery, Photocopying and Binding	12,506	0	12,506
	221012 Small Office Equipment	475	0	475
	221016 IFMS Recurrent costs	100	0	100
	221017 Subscriptions	3,000	0	3,000
	222001 Telecommunications	14,434	0	14,434
	222002 Postage and Courier	988	0	988
	222003 Information and communications technology (ICT)	1,453	0	1,453
	223002 Rates	1,500	0	1,500
	223003 Rent – (Produced Assets) to private entities	296,365	0	296,365
	223004 Guard and Security services	13,474	0	13,474
	223005 Electricity	16,174	0	16,174
	223006 Water	3,690	0	3,690
	224004 Cleaning and Sanitation	7,251	0	7,251
	225001 Consultancy Services- Short term	30,559	0	30,559
	227001 Travel inland	(746)	0	(746)
	227002 Travel abroad	671	0	671
	228001 Maintenance - Civil	2,880	0	2,880
	228002 Maintenance - Vehicles	47,785	0	47,785
	Total	1,335,847	0	1,335,847
	Wage Recurrent	432,827	0	432,827
	Non Wage Recurrent	903,021	0	903,021
	AIA	0	0	0

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

- Utility and property expenses all paid to all regional and field offices.	Item	Balance b/f	New Funds	Total
- 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students, children and vulnerable persons).	221011 Printing, Stationery, Photocopying and Binding	600	0	600
- Compliance trips and follow-up of complained made within the field office.	223004 Guard and Security services	1,000	0	1,000
	227001 Travel inland	11,863	0	11,863
	Total	13,463	0	13,463
Payments of operational costs for all field offices	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,463	0	13,463
	AIA	0	0	0

Output: 08 Enhanced planning, program coordination, monitoring and evaluation.

- Internal audits of finance and assets in two regional offices conducted	Item	Balance b/f	New Funds	Total
- Technical support provided to regional offices	221002 Workshops and Seminars	21,250	0	21,250
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
- Quarterly progress report prepared and presented to management committee	227001 Travel inland	10,500	0	10,500
	Total	32,750	0	32,750
- Monitoring and Evaluation exercise on the planned outputs conducted in five regional office	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,750	0	32,750
	AIA	0	0	0
- Quarterly data collected on budget performance and target tracking in two regional offices				
- Technical backstopping on work-plan preparation, report writing and resource utilization conducted in three regional offices.				

Output: 19 Human Resource Management Services

- Staff capacity building and organizational development for 180 staff (120 Female and 60 Male)	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
Adverts for vacant positions were made through the media and staff recruited	221003 Staff Training	11,682	0	11,682
	221004 Recruitment Expenses	1,076	0	1,076
	Total	17,758	0	17,758
- Staff put on medical insurance	Wage Recurrent	0	0	0
- All staff welfare and staff cost fully paid.	Non Wage Recurrent	17,758	0	17,758
	AIA	0	0	0

Output: 20 Records Management Services

- Equipment for digitizing the central registry; Scanners and printers procured	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	Total	4,000	0	4,000
- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry books	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,000	0	4,000
	AIA	0	0	0

Development Projects

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0358 Support to Human Rights

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- One vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	171,870	0	171,870
	Total	171,870	0	171,870
	<i>GoU Development</i>	<i>171,870</i>	<i>0</i>	<i>171,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

- One multipurpose photocopiers procured	Item	Balance b/f	New Funds	Total
- One sets of a public address system procured for the board room.	312202 Machinery and Equipment	80,000	0	80,000
- One generator procured for Arua regional office	Total	80,000	0	80,000
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

-5 Executive chairs	Item	Balance b/f	New Funds	Total
- 5 Curtains procured	312203 Furniture & Fixtures	29,083	0	29,083
-Service and maintenance of the furniture	Total	29,083	0	29,083
	<i>GoU Development</i>	<i>29,083</i>	<i>0</i>	<i>29,083</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,928,926	0	1,928,926
	<i>Wage Recurrent</i>	<i>432,827</i>	<i>0</i>	<i>432,827</i>
	<i>Non Wage Recurrent</i>	<i>1,215,146</i>	<i>0</i>	<i>1,215,146</i>
	<i>GoU Development</i>	<i>280,953</i>	<i>0</i>	<i>280,953</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>