

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	3.297	3.297	2.526	50.0%	38.3%	76.6%
Non Wage	12.267	7.102	7.102	5.216	57.9%	42.5%	73.4%
Devt. GoU	0.412	0.412	0.412	0.027	100.0%	6.6%	6.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
Arrears	0.951	0.951	0.951	0.950	100.0%	99.9%	99.9%
<b>Total Budget</b>	<b>20.225</b>	<b>11.762</b>	<b>11.762</b>	<b>8.718</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>20.225</b>	<b>11.762</b>	<b>11.762</b>	<b>8.718</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</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	19.27	10.81	7.77	56.1%	40.3%	71.9%
<b>Total for Vote</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>

### Matters to note in budget execution

#### CHALLENGES

- Delay in procurement procedures and policies hence low fund absorption of funds
- Delayed appointments of Commissioners to conduct tribunals
- Shortage of transport equipment to facilitate Commissions activities
- Low adaptation of technology and use of systems to simplify work

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	
1.257 Bn Shs	SubProgram/Project :01 Statutory

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Unspent balances on Commissioners benefits	
<i>Items</i>	
190,254,361.000 UShs	212101 Social Security Contributions
Reason: Part of Commissioners wage cost	
140,503,376.000 UShs	221001 Advertising and Public Relations
Reason: Commitments on radio spot messages, radio talk shows and billboard installation	
138,582,999.000 UShs	221003 Staff Training
Reason: Commitments for hotel cost, facilitation of staff for Organizational Development	
125,135,292.000 UShs	213001 Medical expenses (To employees)
Reason: Yet to be paid	
118,470,000.000 UShs	221017 Subscriptions
Reason: Will be settled in the	
0.380 Bn Shs	<i>SubProgram/Project :0358 Support to Human Rights</i>
Reason: Procurement underway	
<i>Items</i>	
300,000,000.000 UShs	312201 Transport Equipment
Reason: - Procurement in advanced stage	
80,000,000.000 UShs	312202 Machinery and Equipment
Reason: - Ongoing Procurement	
<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 2018/19</b>	<b>Actuals By END Q2</b>
Disposal rate of human rights cases	Number	900	286

# Vote:106

## Uganda Human Rights Commission

### QUARTER 2: Highlights of Vote Performance

Proportion of UHRC recommendations adopted	Percentage	75%	0
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 Protection and Promotion of Human Rights</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutputPut : 01 Investigation and resolution of Complaints</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of back log cases in system at tribunal	Percentage	65%	60%
% of fully investigated ases to those that are registered	Percentage	70%	34%
Average time taken to dispose off complaints (months)	Number	18	18
Number of cases disposed off through tribunal and mediation	Percentage	60%	25%
Number of complaints fully investigated	Number	900	236
<b>KeyOutputPut : 02 Human rights education</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of human rights community meetings (Barazas)	Number	300	50
Number of IEC materials on human rights made and circulated	Rate	50000	181624
Number of security agents trained	Number	5000	0
<b>KeyOutputPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of bills reviewed for human rights compliance	Percentage	70%	20%
Percentage of places of detention inspected at least once a year	Percentage	40%	19%
<b>KeyOutputPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	0%
Percentage of mandatory financial reports prepared	Percentage	100%	23%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	50%
Percentage of recommendations of Management Committee actually implemented	Percentage	80%	40%
<b>KeyOutputPut : 08 Enhanced planning, program coordination, monitoring and evaluation.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of planned activities implemented according to budget	Percentage	95%	30%

# Vote:106

## Uganda Human Rights Commission

### QUARTER 2: Highlights of Vote Performance

Percentage of quarterly physical progress reports submitted on time	Percentage	100%	50%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	0%
Strategic investment plan reviewed/rolled over annually	Number	1	0

#### Performance highlights for the Quarter

##### 1. COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES

- UHRC registered 187 (1278M) complaints of Human Rights violation within 10 regional office (Arua, Gulu, Central, Hoima, Jinja, Fortportal Masaka, Mbarara, Moroto and Soroti)
- A total of 81 Complaints registered were from adults, 95 from Youth, 9 were older persons and 2 were children across the 10 regional offices
- A total of 256 violations were registered with 239 respondents with majority cases being of personal liberty and torture
- UHRC registered 151 complaints against security agents (115 -UPF, 17-UPDF, 10-CMI and 9- UPS) in the regional office of Central, Arua, Jinja, Hoima, Masaka, Fortportal, Mbarara, Moroto Gulu and Soroti.
- 69 complaints were fully investigated with 29 were of male and 40 female complainants from the 10 regional office and 10 field office (Central, Jinja, Arua, Hoima, Masaka, Fortportal, Mbarara, Moroto, Gulu, Soroti, Kaberamaido, Kapchorwa, Moyo, Lira, Kotido, Kasese, bundibudgyo, buvuma, Kalangala, Pader, Kitgum and Nakapiripirit)
- UHRC also mediated 25 complaints by providing quick redress to vulnerable persons especially Women, children, elderly, PWDs and Men
- Following-up 37 complaints with institution of referral like MoGLSD, KCCA, Refugee Law Project, UPDF and Luwero Town Council.

##### 2. CIVIC EDUCATION AND HUMAN RIGHTS AWARENESS

- The UHRC printed and disseminated 4,892 IEC materials through the 10 regional offices
- UHRC engaged 726 students (392M, 334F) from 19 identified schools
- Two television talk shows were conducted on NBS and NTV station with a theme 'All the powers belong to the people who shall exercise their sovereignty in accordance with the Constitution'
- UHRC conducted 13 community barazas in 5 regional offices reaching out 1,356 citizens (872 M, 484F) covering 10 districts with major concern on the rights of the Vulnerable persons, role of women in society, Children's rights, Cultural rights among others
- The barazas were attended by 394 adults, 314 Youth, 117 older persons, 57 children, 6 refugees and 21 PWDs.
- Participated in a joint commemoration with partners to mark the international Human Rights Day with 300 guests in attendance
- UHRC conducted a national dialogue to commemorate the promulgation of the Constitution of Uganda with 123 (86M) in participation
- A procession to Commemorate the constitutional day was attended by 229F and 123M
- A total of 10,679 (8226M) participated in the Civic Education awareness program using the civic Van within 189 villages/Trading centers- The participants registered includes 148 refugees, 36 PWDs, 1575 children, 4957 Youth, 4927 adults and 632 older persons

##### 3. HUMAN RESOURCE MANAGEMENT

- Payments of staff benefits and all allowances.
- All staff medical insurance fully paid with each having two dependants
- Staff welfare support at workplace
- Six male staff were transferred to different regional offices
- Two female staff returned from study leave and await deployment
- One female staff resigned
- Functional and well equipped gazetted area for breast feeding mothers at head office
- UHRC trained 186 staff in organizational development retreat to boost efficiency and productivity
- Provision of Condoms in both male and female wash rooms as per the UHRC HIV/AIDS policy
- One female Commissioner was appointed and vetted by Parliament of Uganda

##### 4. FINANCE AND ADMINISTRATION SUPPORT

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

- Financial inspection to all regional offices
- Re-tooling the Commission Board room with furniture
- Payments of rent to all regional offices and field offices
- Payments of all utility bills for head office and 22 UHRC offices
- Equipment and vehicle maintenance at head office and regional offices
- I.T services and maintenance in the regional office of Moroto, Fortportal, Gulu, Central and Hoima.
- Carried out audit in the following ; regards to consultancy services, per-audit activities among others
- Oversight visit to regional office by Human resource Manger, Directors and managers to provide guidance to staff in the regional office of Moroto, Soroti, Fortportal, Gulu, Central and Arua

### 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>20.22</b>	<b>11.76</b>	<b>8.72</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
<i>Class: Outputs Provided</i>	<b>18.86</b>	<b>10.40</b>	<b>7.74</b>	<b>55.1%</b>	<b>41.0%</b>	<b>74.4%</b>
125301 Investigation and resolution of Complaints	0.07	0.06	0.01	88.3%	7.8%	8.8%
125302 Human rights education	1.48	0.75	0.45	50.8%	30.8%	60.6%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.08	0.04	0.03	50.0%	44.9%	89.8%
125305 Administration and support services	16.56	9.09	7.03	54.9%	42.4%	77.3%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.23	0.12	0.10	50.0%	44.6%	89.1%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.14	0.07	0.02	47.9%	13.4%	28.0%
125319 Human Resource Management Services	0.29	0.27	0.10	91.1%	33.6%	36.9%
125320 Records Management Services	0.02	0.01	0.00	56.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<b>0.41</b>	<b>0.41</b>	<b>0.03</b>	<b>100.0%</b>	<b>6.6%</b>	<b>6.6%</b>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	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	0.03	100.0%	84.8%	84.8%
<i>Class: Arrears</i>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
125399 Arrears	0.95	0.95	0.95	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>20.22</b>	<b>11.76</b>	<b>8.72</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>

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
<i>Class: Outputs Provided</i>	<b>18.86</b>	<b>10.40</b>	<b>7.74</b>	<b>55.1%</b>	<b>41.0%</b>	<b>74.4%</b>
211103 Allowances (Inc. Casuals, Temporary)	3.22	1.61	1.34	50.0%	41.7%	83.3%
211104 Statutory salaries	6.59	3.30	2.53	50.0%	38.3%	76.6%

# Vote:106

## Uganda Human Rights Commission

### QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.93	0.47	0.28	50.0%	29.6%	59.2%
213001 Medical expenses (To employees)	0.27	0.27	0.14	100.0%	53.7%	53.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	50.0%	15.8%	31.5%
213004 Gratuity Expenses	1.98	0.99	0.99	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.62	0.30	0.16	49.0%	26.3%	53.6%
221002 Workshops and Seminars	0.16	0.09	0.04	54.5%	23.0%	42.2%
221003 Staff Training	0.23	0.22	0.08	96.3%	35.6%	36.9%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	21.6%	43.3%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.03	0.02	27.6%	24.6%	89.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	77.6%	35.4%	45.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	79.5%	47.5%	59.7%
221009 Welfare and Entertainment	0.07	0.06	0.04	79.2%	52.6%	66.4%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.09	0.07	47.1%	34.0%	72.2%
221012 Small Office Equipment	0.02	0.01	0.00	51.7%	13.4%	25.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	23.0%	46.0%
221017 Subscriptions	0.12	0.12	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.19	0.12	0.05	63.6%	25.8%	40.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	37.6%	75.2%
222003 Information and communications technology (ICT)	0.17	0.10	0.03	57.5%	17.8%	31.0%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.11	1.60	1.29	75.9%	61.1%	80.4%
223004 Guard and Security services	0.26	0.13	0.09	50.0%	35.9%	71.8%
223005 Electricity	0.10	0.05	0.03	50.0%	27.0%	54.0%
223006 Water	0.03	0.02	0.01	50.0%	37.3%	74.5%
224004 Cleaning and Sanitation	0.06	0.06	0.05	100.0%	74.3%	74.3%
225001 Consultancy Services- Short term	0.09	0.09	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.76	0.37	0.33	49.4%	44.2%	89.5%
227002 Travel abroad	0.05	0.03	0.02	59.6%	35.0%	58.6%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	55.2%	45.2%	81.9%
228002 Maintenance - Vehicles	0.24	0.12	0.03	50.0%	11.9%	23.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	44.2%	41.2%	93.1%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.03</b>	100.0%	6.6%	6.6%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	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	0.03	100.0%	84.8%	84.8%
<b>Class: Arrears</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	0.95	0.95	0.95	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>20.22</b>	<b>11.76</b>	<b>8.72</b>	58.2%	43.1%	74.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:106

Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>20.22</b>	<b>11.76</b>	<b>8.72</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.81	11.35	8.69	57.3%	43.9%	76.6%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.41	0.03	100.0%	6.6%	6.6%
<b>Total for Vote</b>	<b>20.22</b>	<b>11.76</b>	<b>8.72</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</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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# Vote:106

## Uganda Human Rights Commission

### QUARTER 2: 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>Program: 53 Protection and Promotion of Human Rights</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Investigation and resolution of Complaints</b>			
- 40 members of staff equipped with knowledge and skills on investigations, process servicing and tribunal management	N/A	<b>Item</b>	<b>Spent</b>
- UHRC legislative framework reviewed	- 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	5,081
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	- UHRC made a follow-up of 37 complaints, with 32M, 5F with MoGLSD,KCCA,RLP,UPDF and Luwero Town Council		
Subscribed to all the professional bodies of EALS and ULS	- UHRC also conducted a review of 34 pending files in Gulu and 133 in Moroto regional office		
	-UHRC provided technical backstopping in Gulu and Moroto in regards to complaint handling and reviewing files		
	- 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)		
<b>Reasons for Variation in performance</b>			
No Variations			
The activities are on going			
The activities are on going			
The activities are on going			
N/A			
		<b>Total</b>	<b>5,081</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,081
		AIA	0
<b>Output: 02 Human rights education</b>			



# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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. - One bill board procured and designed await to be installed within Kampala. - The UHRC printed and distributed 7443 IEC materials to the public in 10 regional office - UHRC engaged 3,445 students and Patrons of the HRPC (1788M,1675F) from 44 schools with 2266 students within the age-group of 0-17, 744 students within 18-30 years and 50 adults (patrons) ? The UHRC took part in 2 television talk show aired out on NBS and NTV on Constitutionalism - A total of 18 radio talk shows on 11 radio stations were aired out with 125 callers (91M). - UHRC also aired out 260 spot messages to sensitize the public on their fundamental Human Rights in Uganda - UHRC reached out to 5,381 people (3, 597M) through 43 human rights Barazas in 10 regional offices with 2458 adults, 1455 youth, 636 older persons and 316 children with 47 being PWDs and 36 refugees. - UHRC also reached out 22,390(7,547F) through 348 village /town road shows in 39 districts. - A total of 148 refugees, 152 PWDs, 5'044 children, 9'604 Youth, 8'850 adults and 1'324 older persons were in attendance of the road shows. - UHRC also participated in a joint commemoration activities with partners to mark the international Human Rights day with 300 guest in attendance. - UHRC also held a national dialogue to commemorate the constitutional day with 123 (86M,37F)participants with a procession having 229(123M,106F) participants	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222003 Information and communications technology (ICT) 227001 Travel inland	<b>Spent</b> 155,513 7,424 21,039 1,398 6,550 2,000 6,000 13,575 240,813

### Reasons for Variation in performance

The activities are on going

<b>Total</b>	<b>454,311</b>
Wage Recurrent	0
Non Wage Recurrent	454,311
AIA	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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
<ul style="list-style-type: none"> <li>- 10 bills reviewed and submitted to parliament for human rights compliance</li> <li>- Annual report produced, printed and disseminated(21st Annual report)</li> <li>- All emerging Human rights incidents monitored across all the regions.</li> <li>-Refugee camps/ resettlement areas monitored in Gulu, Mbarara and Arua regional office.</li> <li>- 1500 detention facilities inspected and follow-up visits made.</li> </ul>	<ul style="list-style-type: none"> <li>- 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)</li> <li>- Annual report research on various human rights thematic areas conducted in 10 regional offices - Consultative meeting fro stakeholders conducted</li> <li>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</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 33,662
			<b>Total</b>
			<b>33,662</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			33,662
			AIA
			0

### Reasons for Variation in performance

The activities are on going  
 - Less funds were allocated for this item during the two quarters  
 The activities are on going

**Output: 05 Administration and support services**

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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
- 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	<b>Item</b>	<b>Spent</b>
- Staff costs such as salaries, allowances, gratuity paid to 180 UHRC staff.	- All staff costs (186 staff- 91F) were duly paid including Arrears	211103 Allowances (Inc. Casuals, Temporary)	1,342,452
- 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	2,525,519
- Staff welfare enhanced and motivated	-A total of 186 (95M) staff were paid allowances	212101 Social Security Contributions	275,783
- Capacity of 180 staff built through continuous training	- A total of 186 UHRC staff (86M) participated in staff Organizational Development (OD) retreat to boost efficiency and productivity in their respective roles and responsibilities. Staff were able to gain knowledge on their strengths and weaknesses, gained awareness on stress management at the work place	213001 Medical expenses (To employees)	144,865
	-A total 44 (19M.25F) UHRC staff including volunteers were equipped with knowledge in regards to human rights awareness creation	213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	987,833
		221001 Advertising and Public Relations	7,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	8,334
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	1,685
		221008 Computer supplies and Information Technology (IT)	3,358
		221009 Welfare and Entertainment	19,590
		221011 Printing, Stationery, Photocopying and Binding	54,816
		221012 Small Office Equipment	2,009
		221016 IFMS Recurrent costs	1,150
		222001 Telecommunications	48,100
		222002 Postage and Courier	2,988
		222003 Information and communications technology (ICT)	17,468
		223003 Rent – (Produced Assets) to private entities	1,290,000
		223004 Guard and Security services	45,708
		223005 Electricity	26,432
		223006 Water	11,472
		224004 Cleaning and Sanitation	47,732
		227001 Travel inland	20,000
		227002 Travel abroad	18,174
		227004 Fuel, Lubricants and Oils	70,540
		228001 Maintenance - Civil	14,244
		228002 Maintenance - Vehicles	28,172
		228003 Maintenance – Machinery, Equipment & Furniture	5,356
		<b>Total</b>	<b>7,027,778</b>

### Reasons for Variation in performance

The activities are on going

The activities are on going

No variation

No variation

No variation

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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
		Wage Recurrent	2,525,519
		Non Wage Recurrent	4,502,259
		AIA	0
<b>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>			
New Regional Offices opened	- Payments of operational costs for all field offices	<b>Item</b>	<b>Spent</b>
All the 10 regional and 10 field office fully operational with staff	- All motorcycles for the field offices were serviced and maintained	221002 Workshops and Seminars	25,000
	- A total of 2336 (1337 M) were sensitized through field office community barazas reaching out on 17 PWDs,49 children, 123 elders, 647 youth and 300 adults)	221011 Printing, Stationery, Photocopying and Binding	6,000
		223004 Guard and Security services	47,000
		227001 Travel inland	19,064
		227004 Fuel, Lubricants and Oils	6,000
<b>Reasons for Variation in performance</b>			
The activities are on going			
		<b>Total</b>	<b>103,064</b>
		Wage Recurrent	0
		Non Wage Recurrent	103,064
		AIA	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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
-Data collected quarterly on budget performance, target tracking and review, review of progress. - Mandatory reports prepared and submitted to relevant line ministries, OPM and development partners -Outcome-Impact evaluation conducted to rate UHRC performance in the 10 regional office(Monitoring and Evaluation) - Quarterly mandatory audits conducted in the 10 regional offices of UHRC	Yet to be conducted - Quarterly performance review for Q1 and Q2 was presented to management for comments -Planning Unit provided technical support to five regional office in the areas of budget preparation and priority identification - Internal audit conducted in 6 regional offices (Arua,Gulu, Hoima,Masaka,Fortportal,Mbarara and Gulu) to assess risk levels, challenges and provide recommendations - UHRC completed the draft Value for Money (VfM) operational and financial audit involving regional service inspection report, working on the complaints handling process audit report and a report on the audit of DGF funds - UHRC audit also involved in the following; With regard to consultancy services, pre-audit activities constituted the largest fraction, Pre-audit activities done involved; Verification and examination of payments for utilities; Review and examination of advance payments; Examination of payments for supplies; Review of procurement processes and procedures; Review and examination of salaries, wages, and staff allowances; Review of work plans and budget performance; To assess alignment of departmental work plans to UHRC development plans; Establish relationships between departmental annual budgets and work plans; Review progress reports, budgetary monitoring and variance analysis.; Ongoing verification of Stores receipts and issuance.	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	<b>Spent</b> 2,000 1,000 15,738
			<b>Total</b>
			<b>18,738</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			18,738
			AIA
			0

### Reasons for Variation in performance

N/A  
The activities are on going  
The activities are on going  
The activities are on going

Output: 19 Human Resource Management Services

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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
- All the staff were duly paid due to proper management of the payroll system - New staff recruited and gaps filled - Staff welfare and health maintained - Staff capacity developed in various field and Organisational development	-All staff (186) 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. - The UHRC carried out an Organizational Development (OD) staff retreat for 186 UHRC staff (86 male and 100 female) to boost efficiency and productivity in their respective roles and responsibilities. Staff were able to gain knowledge on their strengths and weaknesses, gained awareness on stress management at the work place -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	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	<b>Spent</b> 1,100 72,711 6,924 17,765

### Reasons for Variation in performance

Variation on Commissioners emoluments  
No variation  
The activities are on going  
No variation

<b>Total</b>	<b>98,500</b>
Wage Recurrent	0
Non Wage Recurrent	98,500
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>7,741,133</b>
Wage Recurrent	2,525,519
Non Wage Recurrent	5,215,614
AIA	0

### Development Projects

#### Project: 0358 Support to Human Rights

##### Capital Purchases

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

-One vehicle(station wagon) procured to execute the mandate of the Commission	-Procurement process is in its advanced state (Advertisement placed)	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Delay in procurement

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- Specialized machinery and equipment procured( A printer, photocopier, scanner,cameras, UPS, binding machine among others)	- Two multipurpose photocopiers procured - One public address system procured for the board room	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
There was need to procure additional printer for Jinja			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
- UHRC office retooled with modern furniture( 20 Executive chairs, 10 board room chairs, 10 work stations ,curtains and others)	- Boardroom Table - One heavy duty carpets - Blinds and Flimsy paper - One executive chair	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	26,978
<b>Reasons for Variation in performance</b>			
The need to improve the board room			
		<b>Total</b>	<b>26,978</b>
		GoU Development	26,978
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>26,978</b>
		GoU Development	26,978
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,768,111</b>
		Wage Recurrent	2,525,519
		Non Wage Recurrent	5,215,614
		GoU Development	26,978
		External Financing	0
		AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 53 Protection and Promotion of Human Rights</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Investigation and resolution of Complaints</b>			
- 40 Legal and Investigations officers (32 Female and 8 Male) from all regional offices and head office equipped with proper knowledge on complaints handling	N/A		
-A draft of the legislative framework presented to the management and senior staffs	N/A		
Follow-up of complaints /matters that have been referred to various institutions to receive redress (35 Male, 15 Female)Provided technical support to regional staff in complaints management	-UHRC made a follow-up of 37 complaints, with 32M, 5F with MoGLSD,KCCA,RLP,UPDF and Luwero Town Council	<b>Item</b> 227001 Travel inland	<b>Spent</b> 4,672
Following up with the NSSF required certificate	-UHRC also conducted a review of 34 pending files in Gulu and 133 in Moroto regional office		
	-UHRC provided technical backstopping in Gulu and Moroto in regards to complaint handling and reviewing files		
	N/A		
<b>Reasons for Variation in performance</b>			
No Variations			
The activities are on going			
The activities are on going			
The activities are on going			
N/A			
<b>Total</b>			<b>4,672</b>
Wage Recurrent			0
Non Wage Recurrent			4,672
<i>AIA</i>			0
<b>Output: 02 Human rights education</b>			



# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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 outreach 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. - Technical backstopping to support the implementation of the programs provided in 4 regional offices - Participate in the MTN marathon for UHRC visibility - 500 unsolicited messages on Human Rights - Stakeholders engagement	- The UHRC printed and distributed 4,892 IEC materials to the public in 10 regional office - UHRC engaged 726 students of the HRPC (392M,334F) from 19 schools - The UHRC took part in 2 television talk show aired out on NBS and NTV on Constitutionalism - UHRC reached out to 1,356 people (872M,484F) through 13 human rights Barazas in 5 regional offices with 394 adults, 314 youth, 117 older persons and 57 children with 21 being PWDs and 6 refugees. - UHRC also participated in a joint commemoration activities with partners to mark the international Human Rights day with 300 guest in attendance. - UHRC also held a national dialogue to commemorate the constitutional day with 123 (86M,37F) participants with a procession having 229 (123M,106F) participants - UHRC also reached out 10,679 (8,226M, 3,599F) through 189 village /town road shows in 23 districts. A total of 148 refugees, 36 PWDs, 1,575 children, 4,957 Youth, 4,927 adults and 632 older persons were in attendance of the road shows.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland	<b>Spent</b> 126,117 2,764 1,398 2,000 4,000 8,749 123,717

### Reasons for Variation in performance

The activities are on going

<b>Total</b>	<b>268,744</b>
Wage Recurrent	0
Non Wage Recurrent	268,744
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Three (3) bills reviewed and submitted to parliament of Human rights Compliance- Annual report research on various human rights thematic areas conducted in 10 regional offices - Consultative meeting from stakeholders conducted - Human rights compliance in the refugees camps and resettlement centers monitored in Mbarara and Fort portal regional offices.	N/A - Annual report research on various human rights thematic areas conducted in 10 regional offices - Consultative meeting from stakeholders conducted N/A	227001 Travel inland	33,412

### Reasons for Variation in performance

The activities are on going

- Less funds were allocated for this item during the two quarters

The activities are on going

<b>Total</b>	<b>33,412</b>
Wage Recurrent	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	33,412
		AIA	0

### Output: 05 Administration and support services

	Item	Spent
- Paid all utility and property expensesAll staff cost fully paid - All the Commission vehicles, motorcycles maintained in the 10 regional offices and 10 field offices - Staff allowances and salary paid - UHRC staff participate in team building activities(181 staff and 60 volunteers)	- All all utility bills and rent of UHRC premises in the head office, 10 Field offices and 10 regional offices	211103 Allowances (Inc. Casuals, Temporary) 701,532
	- All staff costs (178 staff- 78F) were duly paid including Arrears	211104 Statutory salaries 1,309,633
	- All Commission vehicles and moto vehicles fully services in the 10 regional office and head office	212101 Social Security Contributions 176,531
	- A total of 178(91M) staff were fully paid allowances and gratuity	213001 Medical expenses (To employees) 4,313
	- A total of 186 UHRC staff (86M) participated in staff Organizational Development (OD) retreat to boost efficiency and productivity in their respective roles and responsibilities. Staff were able to gain knowledge on their strengths and weaknesses, gained awareness on stress management at the work place	213004 Gratuity Expenses 987,833
		221001 Advertising and Public Relations 2,000
		221005 Hire of Venue (chairs, projector, etc) 2,000
		221007 Books, Periodicals & Newspapers 714
		221008 Computer supplies and Information Technology (IT) 1,358
		221009 Welfare and Entertainment 7,740
		221011 Printing, Stationery, Photocopying and Binding 34,754
		221012 Small Office Equipment 1,234
		222001 Telecommunications 25,400
		222002 Postage and Courier 1,988
		222003 Information and communications technology (ICT) 6,421
		223003 Rent – (Produced Assets) to private entities 530,000
		223004 Guard and Security services 18,082
		223005 Electricity 18,116
		223006 Water 7,467
		224004 Cleaning and Sanitation 22,852
		227001 Travel inland 11,254
		227002 Travel abroad 13,845
		227004 Fuel, Lubricants and Oils 35,266
		228001 Maintenance - Civil 9,244
		228002 Maintenance - Vehicles 16,672
		228003 Maintenance – Machinery, Equipment & Furniture 2,106

### Reasons for Variation in performance

The activities are on going  
 The activities are on going  
 No variation  
 No variation  
 No variation

<b>Total</b>	<b>3,948,354</b>
Wage Recurrent	1,309,633
Non Wage Recurrent	2,638,721
AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>			
Payments of operational costs for all field offices - Utility and property expenses all paid to all regional and field offices.	- Payments of operational costs for all field offices	<b>Item</b>	<b>Spent</b>
- 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students,children and vulnerable persons).	- All motorcycles for the field offices were serviced and maintained	221002 Workshops and Seminars	12,500
- Compliance trips and follow-up of complained made within the field office.	The field office conducted community awareness with 1,200 (625M) participants	221011 Printing, Stationery, Photocopying and Binding	3,600
		223004 Guard and Security services	24,500
		227001 Travel inland	15,094
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>58,694</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,694
		AIA	0

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

-Quarterly data collected on budget performance and target tracking in two regional offices	- Internal data collection process conducted for Q2 performance report and consultation for the BFP preparation	<b>Item</b>	<b>Spent</b>
- Technical backstopping on work-plan preparation, report writing and resource utilization conducted in three regional offices.- Quarterly progress report prepared and presented to management committee- Monitoring and Evaluation exercise on the planned outputs conducted in five regional office- Internal audits of finance and assets in two regional offices conducted	- Quarterly performance review for Q2 was presented to management for comments	221002 Workshops and Seminars	2,000
- Technical support provided to regional offices	-Planning Unit provided technical support to five regional office in the areas of budget preparation and priority identification	221008 Computer supplies and Information Technology (IT)	1,000
	- UHRC completed the draft Value for Money (VfM) operational and financial audit involving regional service inspection report, working on the complaints handling process audit report and a report on the audit of DGF funds	227001 Travel inland	15,738
	- UHRC audit also involved in the following; With regard to consultancy services, pre-audit activities constituted the largest fraction, Pre-audit activities done involved; Verification and examination of payments for utilities; Review and examination of advance payments; Examination of payments for supplies; Review of procurement processes and procedures; Review and examination of salaries, wages, and staff allowances; Review of work plans and budget performance; To assess alignment of departmental work plans to UHRC development plans; Establish relationships between departmental annual budgets and work plans; Review progress reports, budgetary monitoring and variance analysis.; Ongoing verification of Stores receipts and issuance.		

### Reasons for Variation in performance

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
The activities are on going			
The activities are on going			
The activities are on going			
		<b>Total</b>	<b>18,738</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,738
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
- 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 - Staff capacity building and organizational development for 180 staff (120 Female and 60 Male)	-All staff(179) welfare and cost were fully paid (Allowances, salary,Arrears, NSSF and bonuses) N/A N/A - The UHRC carried out an Organizational Development (OD) staff retreat for 186 UHRC staff (86 male and 100 female) to boost efficiency and productivity in their respective roles and responsibilities. Staff were able to gain knowledge on their strengths and weaknesses, gained awareness on stress management at the work place	
	213002 Incapacity, death benefits and funeral expenses	1,100
	221003 Staff Training	66,246
	221009 Welfare and Entertainment	17,765

#### Reasons for Variation in performance

Variation on Commissioners emoluments  
No variation  
The activities are on going  
No variation

<b>Total</b>	<b>85,111</b>
Wage Recurrent	0
Non Wage Recurrent	85,111
AIA	0

### Output: 20 Records Management Services

	Item	Spent
-Equipment for digitizing the central registry; Scanners and printers procured- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry books	N/A - Registry procured printing stationary and small office equipment	

#### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>4,417,725</b>
Wage Recurrent	1,309,633

# Vote:106

## Uganda Human Rights Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,108,091
		AIA	0
<i>Development Projects</i>			
<b>Project: 0358 Support to Human Rights</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
- One vehicle procured	-Procurement process is in its advanced state	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delay in procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- One multipurpose photocopiers procured	- Two multipurpose photocopiers procured	<b>Item</b>	<b>Spent</b>
- One sets of a public address system procured for the board room.	- One public address system procured for the board room		
- One generator procured for Arua regional office			
<i>Reasons for Variation in performance</i>			
There was need to procure additional printer for Jinja			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-5 Executive chairs	- Boardroom Table	<b>Item</b>	<b>Spent</b>
- 5 Curtains procured	- One heavy duty carpets	312203 Furniture & Fixtures	24,264
-Service and maintenance of the furniture	- Blinds and Flimbs paper		
	- One executive chair		
<i>Reasons for Variation in performance</i>			
The need to improve the board room			
		<b>Total</b>	<b>24,264</b>
		GoU Development	24,264
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,264</b>
		GoU Development	24,264
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,441,989</b>
		Wage Recurrent	1,309,633

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**Vote:106** Uganda Human Rights Commission**QUARTER 2: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	3,108,091
GoU Development	24,264
External Financing	0
AIA	0

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# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 75 Complaints(30 male and 45 female) from all the regional offices and head office fully investigated and forwarded for further management	221002 Workshops and Seminars	14,175	0	14,175
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221017 Subscriptions	8,640	0	8,640
	225001 Consultancy Services- Short term	25,000	0	25,000
-UHRC provided technical backstopping in Gulu and Moroto in regards to complaint handling and reviewing files	227001 Travel inland	2,512	0	2,512
	<b>Total</b>	<b>52,327</b>	<b>0</b>	<b>52,327</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,327</i>	<i>0</i>	<i>52,327</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Human rights education

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-10 radio talk shows and 250 spot messages aired in luganda and English languages within Central regional office with main focus on women's rights, children's right, elderly rights,right to property,PWDs and Rights of the prisoners /suspects	221001 Advertising and Public Relations	130,312	0	130,312
	221002 Workshops and Seminars	7,576	0	7,576
- 26 Community out reaches trips by use of the civic education van reaching 130 villages attracting 5,000 people (Male, Female, Children,Women and Vulnerable persons) in Fortportal,Moroto,Mbarara and Soroti regional offices	221007 Books, Periodicals & Newspapers	3,403	0	3,403
-12 Television spot programs sponsored by central regional office.	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
-7,500 IEC materials(T.shirts, Posters, Your rights magazines, flyers,brochures) procured and disseminated to the public in all the regional offices.	221009 Welfare and Entertainment	7,646	0	7,646
- Support to the youth through training students within 10 regional offices(Arua,Central,Gulu, Hoima, Fortportal, Jinja,Masaka,Mbarara, Moroto and Soroti) using the existing structures of Human Rights and Peace Club	221011 Printing, Stationery, Photocopying and Binding	7,402	0	7,402
-Chairpersons engagement wioth the media on Human Rights based reporting and their role in promoting human rights awareness in all the languages in Uganda	221017 Subscriptions	31,200	0	31,200
-Technical backstopping to support the implementation of the programs provided in 3 regional offices	222001 Telecommunications	48,000	0	48,000
	222003 Information and communications technology (ICT)	53,979	0	53,979
	<b>Total</b>	<b>295,518</b>	<b>0</b>	<b>295,518</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295,518</i>	<i>0</i>	<i>295,518</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:106

Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Human rights compliance in the refugees camps and resettlement centers monitored in Gulu and Arua regional offices.	227001 Travel inland	3,838	0	3,838
	<b>Total</b>	<b>3,838</b>	<b>0</b>	<b>3,838</b>
- Annual report consultative meeting with key human rights stakeholders		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
- Editorial board meeting discussing the Human Rights report		<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,838</i>
- Printing of the Human Rights report in brail for the disabled persons and hard copies		<i>AIA</i>	<i>0</i>	<i>0</i>
- Annual report consultative meeting with stakeholders				
- Technical backstopping to regional offices				
- Two bill reviewed				



# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 05 Administration and support services</b>				
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>
				<b>Total</b>
- Staff allowances and salary paid		211103 Allowances (Inc. Casuals, Temporary)	268,274	0
- 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.		211104 Statutory salaries	771,906	0
		212101 Social Security Contributions	190,254	0
All staff cost fully paid		213001 Medical expenses (To employees)	125,135	0
- All the Commission vehicles, motorcycles maintained in the 10 regional offices and 10 field offices		213004 Gratuity Expenses	1,227	0
		221001 Advertising and Public Relations	7,691	0
- Paid all utility and property expenses		221002 Workshops and Seminars	2,691	0
		221005 Hire of Venue (chairs, projector, etc)	2,800	0
		221007 Books, Periodicals & Newspapers	264	0
		221008 Computer supplies and Information Technology (IT)	1,358	0
		221011 Printing, Stationery, Photocopying and Binding	10,319	0
		221012 Small Office Equipment	491	0
		221016 IFMS Recurrent costs	1,350	0
		221017 Subscriptions	78,630	0
		222001 Telecommunications	22,469	0
		222002 Postage and Courier	988	0
		222003 Information and communications technology (ICT)	15,032	0
		223002 Rates	3,000	0
		223003 Rent – (Produced Assets) to private entities	314,285	0
		223004 Guard and Security services	36,492	0
		223005 Electricity	22,548	0
		223006 Water	3,918	0
		224004 Cleaning and Sanitation	16,528	0
		225001 Consultancy Services- Short term	61,118	0
		227002 Travel abroad	12,814	0
		227004 Fuel, Lubricants and Oils	8	0
		228001 Maintenance - Civil	3,146	0
		228002 Maintenance - Vehicles	90,397	0
		228003 Maintenance – Machinery, Equipment & Furniture	394	0
		<b>Total</b>	<b>2,065,526</b>	<b>0</b>
			<b>Wage Recurrent</b>	<b>771,906</b>
			<b>Non Wage Recurrent</b>	<b>1,293,620</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Utility and property expenses all paid to all regional and field offices. (Arua, Central, Fortportal, Hoima, Jinja, Gulu, Masaka, Mbrara, Moroto, Soroti, Kaberamaido, Kapchorwa, Kotido, Nakapiripirit, Buvuma, Kalanagala, Kasese, Bundibugyo, Lira, Pader, Kitgum, and Moyo)	227001 Travel inland	12,602	0	12,602
	<b>Total</b>	<b>12,602</b>	<b>0</b>	<b>12,602</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 20 Community sensitization trips made within the field offices attracting 400 community members (women, men, students, children and vulnerable persons).	<i>Non Wage Recurrent</i>	<i>12,602</i>	<i>0</i>	<i>12,602</i>
- Compliance trips and follow-up of complained made within the field office.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Internal audits of finance and assets in three regional offices conducted	221001 Advertising and Public Relations	2,500	0	2,500
- Quarterly progress report prepared and presented to management committee	221002 Workshops and Seminars	25,500	0	25,500
- Provision of technical support to two regional offices in aspect of monitoring results	227001 Travel inland	20,262	0	20,262
	<b>Total</b>	<b>48,262</b>	<b>0</b>	<b>48,262</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Quarterly data collected on budget performance and target tracking in two regional offices	<i>Non Wage Recurrent</i>	<i>48,262</i>	<i>0</i>	<i>48,262</i>
- Technical backstopping on work-plan preparation, report writing and resource utilization conducted in two regional offices.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Newly recruited staff inducted and provided with basic human rights knowledge	213002 Incapacity, death benefits and funeral expenses	8,900	0	8,900
Adverts for vacant positions were made through the media and staff recruited	221003 Staff Training	138,583	0	138,583
	221004 Recruitment Expenses	9,076	0	9,076
- Staff put on medical insurance	221009 Welfare and Entertainment	12,235	0	12,235
	<b>Total</b>	<b>168,794</b>	<b>0</b>	<b>168,794</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>168,794</i>	<i>0</i>	<i>168,794</i>
- All staff welfare and staff cost fully paid.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Equipment for digitizing the central registry; Scanners and printers procured	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry books	221012 Small Office Equipment	5,250	0	5,250
	<b>Total</b>	<b>11,250</b>	<b>0</b>	<b>11,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,250</i>	<i>0</i>	<i>11,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Project: 0358 Support to Human Rights</b>				
<i>Capital Purchases</i>				
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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>
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
- Maintenance and servicing of machinery and equipment provided.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	80,000	0	80,000
	<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<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>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
-Service and maintenance of the furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	4,819	0	4,819
	<b>Total</b>	<b>4,819</b>	<b>0</b>	<b>4,819</b>
	<i>GoU Development</i>	<i>4,819</i>	<i>0</i>	<i>4,819</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>
	<b>GRAND TOTAL</b>	<b>3,042,936</b>	<b>0</b>	<b>3,042,936</b>
	<i>Wage Recurrent</i>	<i>771,906</i>	<i>0</i>	<i>771,906</i>
	<i>Non Wage Recurrent</i>	<i>1,886,211</i>	<i>0</i>	<i>1,886,211</i>
	<i>GoU Development</i>	<i>384,819</i>	<i>0</i>	<i>384,819</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>