

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	4.946	4.946	3.840	75.0%	58.2%	77.6%
Non Wage	12.267	9.478	9.478	7.034	77.3%	57.3%	74.2%
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>14.836</b>	<b>14.836</b>	<b>10.901</b>	<b>77.0%</b>	<b>56.6%</b>	<b>73.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.274</b>	<b>14.836</b>	<b>14.836</b>	<b>10.901</b>	<b>77.0%</b>	<b>56.6%</b>	<b>73.5%</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>15.788</b>	<b>15.788</b>	<b>11.851</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</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>15.788</b>	<b>15.788</b>	<b>11.851</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.274</b>	<b>14.836</b>	<b>14.836</b>	<b>10.901</b>	<b>77.0%</b>	<b>56.6%</b>	<b>73.5%</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	14.84	10.90	77.0%	56.6%	73.5%
<b>Total for Vote</b>	<b>19.27</b>	<b>14.84</b>	<b>10.90</b>	<b>77.0%</b>	<b>56.6%</b>	<b>73.5%</b>

### Matters to note in budget execution

#### Challenges

- Delay in procurement procedures
- Staff turn over due to low pay which affects performance and increase work load on the remaining staff.
- Inadequate and old tools of operation especially transport equipments to enable the Commission fulfill its mandate.

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	
<b>1.887 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason:	

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## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>670,464,599.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason:	
<b>251,274,399.000 UShs</b>	212101 Social Security Contributions
Reason:	
<b>141,111,573.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>125,135,292.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
<b>114,989,940.000 UShs</b>	221017 Subscriptions
Reason:	
<b>0.380 Bn Shs</b>	<i>SubProgram/Project :0358 Support to Human Rights</i>
Reason: Delay in procurement procedures	
<i>Items</i>	
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Awaits payment and delivery	
<b>80,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Delay in procurement procedures	
<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 Q3</b>
Disposal rate of human rights cases	Number	900	63
Proportion of UHRC recommendations adopted	Percentage	75%	0

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### QUARTER 3: Highlights of Vote Performance

**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 Q3</b>
% of back log cases in system at tribunal	Percentage	65%	60%
% of fully investigated ases to those that are registered	Percentage	70%	10.5%
Average time taken to dispose off complaints (months)	Number	18	18
Number of cases disposed off through tribunal and mediation	Percentage	60%	6%
Number of complaints fully investigated	Number	900	92
<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 Q3</b>
Number of human rights community meetings (Barazas)	Number	300	69
Number of IEC materials on human rights made and circulated	Rate	50000	2874
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 Q3</b>
Percentage of bills reviewed for human rights compliance	Percentage	70%	35%
Percentage of places of detention inspected at least once a year	Percentage	40%	12%
<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 Q3</b>
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	70%
Percentage of mandatory financial reports prepared	Percentage	100%	50%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	75%
Percentage of recommendations of Management Committee actually implemented	Percentage	80%	50%
<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 Q3</b>
Percentage of planned activities implemented according to budget	Percentage	95%	65%
Percentage of quartely physical progress reports submitted on time	Percentage	100%	75%

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## QUARTER 3: Highlights of Vote Performance

Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	40%
Strategic investment plan reviewed/rolled over annually	Number	1	0

### Performance highlights for the Quarter

#### Human Rights Education

- A total of 47 people visited the Library with 44 being male.
- A total of 2,874 IEC materials were disseminated to the citizens and 5000 more IEC materials are yet to be procured
- One billboard erected in Kampala with a message "Torture is a Crime, Fight Torture, Stop torture and report torture to UHRC"
- A total of 862 (500male, 362 Female) students were sensitized in regards to their Rights.
- A total of 17 Human Rights & Peace club were informed and trained on various topics
- A total of 11 radio talk shows were conducted with 5 listeners calling (5male) with 250 spot messages aired out in 5 regional offices
- A total of 6 community barazas was conducted in 4 regional offices across 6 districts with 936 participants(447Female) sensitized
- The UHRC reached 153 trading centres through the mobile civic education van in 12 districts of the 5 regional offices

#### Human Resource

- 37 staff (12Female) were provided with a refresher training in the departments of Finance, Complaints and Legal services, regional managers and heads of unit

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>20.22</b>	<b>15.79</b>	<b>11.85</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>18.86</b>	<b>14.42</b>	<b>10.83</b>	<b>76.5%</b>	<b>57.4%</b>	<b>75.1%</b>
125301 Investigation and resolution of Complaints	0.07	0.06	0.01	94.2%	10.4%	11.0%
125302 Human rights education	1.48	1.07	0.75	72.7%	50.7%	69.7%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.08	0.07	0.04	91.7%	52.6%	57.4%
125305 Administration and support services	16.56	12.65	9.63	76.4%	58.1%	76.1%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.23	0.17	0.16	75.0%	69.1%	92.1%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.14	0.10	0.03	72.3%	20.7%	28.7%
125319 Human Resource Management Services	0.29	0.28	0.22	95.6%	76.5%	80.0%
125320 Records Management Services	0.02	0.02	0.00	90.0%	0.0%	0.0%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.07</b>	<b>100.0%</b>	<b>16.2%</b>	<b>16.2%</b>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.01	100.0%	2.9%	2.9%
125377 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.03	100.0%	33.1%	33.1%
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	99.1%	99.1%
<b>Class: Arrears</b>	<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>15.79</b>	<b>11.85</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</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
<b>Class: Outputs Provided</b>	<b>18.86</b>	<b>14.42</b>	<b>10.83</b>	76.5%	57.4%	75.1%
211103 Allowances (Inc. Casuals, Temporary)	3.22	2.45	2.03	76.1%	63.0%	82.7%
211104 Statutory salaries	6.59	4.95	3.84	75.0%	58.2%	77.6%
212101 Social Security Contributions	0.93	0.70	0.45	75.0%	48.0%	64.1%
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	0.02	0.02	80.8%	57.7%	71.4%
213004 Gratuity Expenses	1.98	0.99	0.99	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.62	0.42	0.28	67.7%	44.9%	66.3%
221002 Workshops and Seminars	0.16	0.14	0.06	86.7%	40.2%	46.4%
221003 Staff Training	0.23	0.23	0.19	100.0%	84.3%	84.3%
221004 Recruitment Expenses	0.03	0.02	0.01	75.0%	21.6%	28.9%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.05	53.9%	48.3%	89.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	88.8%	51.9%	58.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	89.7%	70.7%	78.8%
221009 Welfare and Entertainment	0.07	0.06	0.05	86.1%	71.2%	82.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.13	0.09	66.3%	44.6%	67.3%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	21.5%	21.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	23.0%	30.7%
221017 Subscriptions	0.12	0.12	0.00	100.0%	2.9%	2.9%
222001 Telecommunications	0.19	0.15	0.07	82.8%	36.3%	43.9%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	50.2%	66.9%
222003 Information and communications technology (ICT)	0.17	0.14	0.06	81.1%	31.6%	39.0%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.11	2.11	1.44	100.0%	68.3%	68.3%
223004 Guard and Security services	0.26	0.19	0.13	75.0%	51.1%	68.1%
223005 Electricity	0.10	0.07	0.06	75.0%	65.5%	87.3%
223006 Water	0.03	0.02	0.02	75.0%	68.0%	90.7%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	90.7%	90.7%

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### QUARTER 3: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.09	0.09	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.76	0.59	0.48	77.5%	64.1%	82.8%
227002 Travel abroad	0.05	0.05	0.04	100.0%	68.9%	68.9%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	74.3%	99.1%
228001 Maintenance - Civil	0.03	0.03	0.02	85.3%	61.1%	71.5%
228002 Maintenance - Vehicles	0.24	0.18	0.11	75.0%	45.2%	60.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	67.2%	89.6%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.07</b>	100.0%	16.2%	16.2%
312201 Transport Equipment	0.30	0.30	0.01	100.0%	2.9%	2.9%
312202 Machinery and Equipment	0.08	0.08	0.03	100.0%	33.1%	33.1%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	99.1%	99.1%
<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>15.79</b>	<b>11.85</b>	78.1%	58.6%	75.1%

**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
<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>20.22</b>	<b>15.79</b>	<b>11.85</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.81	15.38	11.82	77.6%	59.7%	76.9%
<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>15.79</b>	<b>11.85</b>	<b>78.1%</b>	<b>58.6%</b>	<b>75.1%</b>

**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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## Uganda Human Rights Commission

### QUARTER 3: 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 Preliminary investigations of 300 complaints executed at head office for further management at the regional offices.	- The UHRC has initiated the process to undertake the review of the UHRC Act with Uganda Law Reform Commission to execute the activity.	221017 Subscriptions	1,680
- Complaint management system improved and systems simplified	-The UHRC with support of development partners awarded resolved 34 matters through the Tribunal process( 25- awarded, 3 amicably settled and 6 closed)	227001 Travel inland	5,081
Subscribed to all the professional bodies of EALS and ULS	-UHRC provided technical backstopping in Gulu and Moroto in regards to complaint handling and reviewing files		
<b>Reasons for Variation in performance</b>			
To be implemented in Q4			
To be implemented in Q4			
N/A			
To be implemented in Q4			
N/A			
<b>Total</b>			<b>6,761</b>
Wage Recurrent			0
Non Wage Recurrent			6,761
<i>AIA</i>			0
<b>Output: 02 Human rights education</b>			

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## QUARTER 3: 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
-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 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland	<b>Spent</b> 261,264 22,314 43,314 2,039 11,883 5,000 6,000 11,495 37,554 347,365

### Reasons for Variation in performance

Delay in procurement

<b>Total</b>	<b>748,228</b>
Wage Recurrent	0
Non Wage Recurrent	748,228
<i>AIA</i>	0

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



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## QUARTER 3: 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> 39,467
<b>Reasons for Variation in performance</b> To be implemented in Q4 To be implemented in Q4 To be implemented in Q4			
		<b>Total</b>	<b>39,467</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,467
		AIA	0

**Output: 05 Administration and support services**

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## QUARTER 3: 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>- Office utilities bills, cleaning services and security fully paid across the 10 regional office.</li> <li>- Staff costs such as salaries, allowances, gratuity paid to 180 UHRC staff.</li> <li>- Vehicles, motorcycles maintained and repairs made duly for effective transport facility across the 10 regional office.</li> <li>- Staff welfare enhanced and motivated</li> <li>- Capacity of 180 staff built through continuous training</li> </ul>	<ul style="list-style-type: none"> <li>- All all utility bills and rent of UHRC premises in the head office, 12 Field offices and 10 regional offices</li> <li>- All staff cost of 178 staff-(78Female ) were duly paid</li> <li>- All Commission vehicles and motor vehicles fully services in the 10 regional office,12 field offices and head office</li> <li>- A total of 178(91M) staff were fully paid allowances and gratuity</li> <li>- 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 -A total 44 (19M.25F) UHRC staff including volunteers were equipped with knowledge in regards to human rights awareness creation</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,029,230 3,840,082 447,782 144,865 3,000 987,833 16,400 2,000 10,334 2,000 2,478 3,358 24,780 72,581 3,224 1,150 1,800 56,300 3,988 17,468 1,442,265 61,520 64,172 20,939 58,274 33,110 35,827 104,806 19,244 107,263 8,736

### Reasons for Variation in performance

No variation  
Dully paid  
Allowance for Commissioners and staff who resigned during the period  
Allowance for Commissioners and staff who resigned during the period  
No variation

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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>9,626,807</b>
		Wage Recurrent	3,840,082
		Non Wage Recurrent	5,786,725
		<i>AIA</i>	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	<b>Item</b>	<b>Spent</b>
All the 10 regional and 10 field office	field offices - All motorcycles for the	221002 Workshops and Seminars	37,500
fully operational with staff	field offices were serviced and	221011 Printing, Stationery, Photocopying and	9,000
	maintained	Binding	
	- A total of 2336 (1337 M) were	223004 Guard and Security services	70,500
	sensitized through field office community	227001 Travel inland	33,824
	barazas reaching out on 17 PWDs,49	227004 Fuel, Lubricants and Oils	9,000
	children, 123 elders, 647 youth and 300		
	adults)		
<b>Reasons for Variation in performance</b>			
To be implemented in Q4			
		<b>Total</b>	<b>159,824</b>
		Wage Recurrent	0
		Non Wage Recurrent	159,824
		<i>AIA</i>	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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	Data Collection for Q3 and report prepared - Quarterly performance review for Q1, Q2 and Q3 was presented to management for comments -Planning Unit provided technical support to Seven 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 26,028

### Reasons for Variation in performance

To be implemented in Q4  
To be implemented in Q4  
To be implemented in Q4  
To be implemented in Q4

<b>Total</b>	<b>29,028</b>
Wage Recurrent	0
Non Wage Recurrent	29,028
<i>AIA</i>	0

Output: 19 Human Resource Management Services

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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>- All the staff were duly paid due to proper management of the payroll system</li> <li>- New staff recruited and gaps filled</li> <li>- Staff welfare and health maintained</li> <li>- Staff capacity developed in various field and Organisational development</li> </ul>	<ul style="list-style-type: none"> <li>-All staff (186) welfare and cost were fully paid (Allowances, salary, NSSF and bonuses)</li> <li>-Internal advert for 18 volunteers was published through internal medias (UHRC website, Facebook,outlook and whatsApp)</li> <li>-175 UHRC staff are on medical insurance with 352 dependants.</li> <li>- 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</li> <li>-A capacity building retreat was held and 37 participated (25 Male and 12 Female) drawn from the Directorate of Research and Education staff, Directorate of Finance and Administration, Human resource Unit, Principal Human Rights Officers and regional assistant accountants.</li> </ul>	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	<b>Spent</b> 12,000 181,835 6,924 23,503

### Reasons for Variation in performance

To be implemented in Q4  
 To be implemented in Q4  
 N/A  
 To be implemented in Q4

<b>Total</b>	<b>224,262</b>
Wage Recurrent	0
Non Wage Recurrent	224,262
AIA	0

### Capital Purchases

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

Item	Spent
312201 Transport Equipment	8,781

### Reasons for Variation in performance

<b>Total</b>	<b>8,781</b>
Wage Recurrent	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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
		Non Wage Recurrent	8,781
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	26,461

#### Reasons for Variation in performance

<b>Total</b>	<b>26,461</b>
Wage Recurrent	0
Non Wage Recurrent	26,461
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	4,532

#### Reasons for Variation in performance

<b>Total</b>	<b>4,532</b>
Wage Recurrent	0
Non Wage Recurrent	4,532
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>10,874,150</b>
Wage Recurrent	3,840,082
Non Wage Recurrent	7,034,068
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

Vehicle awaits delivery

Item	Spent
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#### Reasons for Variation in performance

Delay in the procurement procedures

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:106

## Uganda Human Rights Commission

### QUARTER 3: 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
- 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>			
No variation			
		<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 Flimbs paper - One executive chair	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	26,978
<b>Reasons for Variation in performance</b>			
No variations			
		<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>10,901,128</b>
		Wage Recurrent	3,840,082
		Non Wage Recurrent	7,034,068
		GoU Development	26,978
		External Financing	0
		AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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>			
- 75 Complaints(30 male and 45 female) from all the regional offices and head office fully investigated and forwarded for further management -UHRC provided technical backstopping in Gulu and Moroto in regards to complaint handling and reviewing files	N/A N/A -The UHRC with support of development partners awarded resolved 34 matters through the Tribunal process( 25- awarded, 3 amicably settled and 6 closed) N/A N/A	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 1,680
<b>Reasons for Variation in performance</b>			
To be implemented in Q4			
To be implemented in Q4			
N/A			
To be implemented in Q4			
N/A			
<b>Total</b>			<b>1,680</b>
Wage Recurrent			0
Non Wage Recurrent			1,680
AIA			0
<b>Output: 02 Human rights education</b>			



# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>-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</p> <p>- 26 Community outreach 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</p> <p>-12 Television spot programs sponsored by central regional office.</p> <p>-7,500 IEC materials (T-shirts, Posters, Your rights magazines, flyers, brochures) procured and disseminated to the public in all the regional offices.</p> <p>- 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</p> <p>- Chairpersons engagement with the media on Human Rights based reporting and their role in promoting human rights awareness in all the languages in Uganda</p> <p>- Technical backstopping to support the implementation of the programs provided in 3 regional offices</p>	<p>- A total of 47 people visited the library with 44 male and 3 female. With majority being researchers, students and Journalist.</p> <p>- A total of 2,874 IEC materials were disseminated to the citizens and initiated the production of 5000 more IEC materials. The message on both the posters and brochures is in English on the "Dangers of Early and Forced Marriages."</p> <p>- UHRC designed, produced and erected one (1) bill board around Kampala with the message inscribed as; Torture is a crime, fight torture, and stop torture, report torture to the Uganda Human Rights Commission." The message shall run for a period of six (6) months</p> <p>- A total of 862 (500 male and 362 Female) students who are members of the human rights and peace clubs in 17 schools were informed and trained on various Human Rights topics.</p> <p>- A total of 11 radio talk shows were conducted during the period with 5 callers (4 male and 1 female) and 250 radio spot messages aired out.</p> <p>- UHRC carried out a total of 6 baraza meetings in 4 regional offices and 6 districts. A total of 936 community members (489 male and 447 female) were sensitized</p> <p>- The Commission created human rights awareness using the civic education van through roadshows in 12 districts and 153 trading centers/villages</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>105,751</p> <p>14,890</p> <p>22,275</p> <p>642</p> <p>5,333</p> <p>3,000</p> <p>11,495</p> <p>23,979</p> <p>106,552</p>

### Reasons for Variation in performance

Delay in procurement

<b>Total</b>	<b>293,917</b>
Wage Recurrent	0
Non Wage Recurrent	293,917
<i>AIA</i>	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Annual report consultative meeting with stakeholders</li> <li>- Technical backstopping to regional offices</li> <li>- Two bill reviewed - Annual report consultative meeting with key human rights stakeholders</li> <li>- Editorial board meeting discussing the Human Rights report</li> <li>- Printing of the Human Rights report in brail for the disabled persons and hard copies - Human rights compliance in the refugees camps and resettlement centers monitored in Gulu and Arua regional offices.</li> </ul>	<ul style="list-style-type: none"> <li>Annual report stakeholders meeting conducted</li> <li>- Annual report research on various human rights thematic areas conducted in 10 regional offices</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,805
	N/A		
<b>Reasons for Variation in performance</b>			
To be implemented in Q4			
To be implemented in Q4			
To be implemented in Q4			
<b>Total</b>			<b>5,805</b>
Wage Recurrent			0
Non Wage Recurrent			5,805
A/A			0

**Output: 05 Administration and support services**

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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 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 - 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, 12 Field offices and 10 regional offices - All staff cost of 178 staff-(78Female ) were duly paid - All Commission vehicles and motor vehicles fully services in the 10 regional office and head office - A total of 178(91M) staff were fully paid allowances and gratuity N/A	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 686,778 1,314,564 171,999 9,400 2,000 794 5,190 17,765 1,215 1,800 8,200 1,000 152,265 15,812 37,740 9,467 10,542 13,110 17,653 34,266 5,000 79,091 3,380

### Reasons for Variation in performance

No variation  
Dully paid  
Allowance for Commissioners and staff who resigned during the period  
Allowance for Commissioners and staff who resigned during the period  
No variation

<b>Total</b>	<b>2,599,030</b>
Wage Recurrent	1,314,564
Non Wage Recurrent	1,284,466
A/A	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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- 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,Bundibudgyo,Lira,Pad er,Kitgum, and Moyo - 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students,children and vulnerable persons). - Compliance trips and follow-up of complained made within the field office.	- Payments of operational costs for 12 field offices - All motorcycles for the field offices were serviced and maintained - 12 field offices carried out 24 community sensitization within their district of operation , 3560 members attending (2160Male)	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,500 3,000 23,500 14,760 3,000
<b>Reasons for Variation in performance</b>			
To be implemented in Q4			
		<b>Total</b>	<b>56,760</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,760
		A/A	0

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

-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 two regional offices.- Quarterly progress report prepared and presented to management committee- Provision of technical support to two regional offices in aspect of monitoring results - Internal audits of finance and assets in three regional offices conducted	- Internal data collection for Q3 performance report was carried out in 10 regional offices - Quarterly performance report prepared Q3and reviewed for submission Planning Unit provide technical support assessing the budget performance in Hoima, Jinja and Soroti Verification of requisitions at head office and monitoring UHRC internal process	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,290
<b>Reasons for Variation in performance</b>			
To be implemented in Q4 To be implemented in Q4 To be implemented in Q4 To be implemented in Q4			
		<b>Total</b>	<b>10,290</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,290
		A/A	0

### Output: 19 Human Resource Management Services

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: 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, Arrears, NSSF and bonuses) - Staff welfare and internal; advert were made for various positions -A total of 37 Staff (25Male,12 Female) had a refresher course on emerging human rights issues. A capacity building retreat was held and 37 participated (25 Male and 12 Female) drawn from the Directorate of Research and Education staff, Directorate of Finance and Administration, Human resource Unit, Principal Human Rights Officers and regional assistant accountants.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment	<b>Spent</b> 10,900 109,124 5,738

### Reasons for Variation in performance

To be implemented in Q4  
To be implemented in Q4  
N/A  
To be implemented in Q4

<b>Total</b>	<b>125,762</b>
Wage Recurrent	0
Non Wage Recurrent	125,762
<i>AIA</i>	0

### Output: 20 Records Management Services

-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  
N/A

#### Item

#### Spent

### Reasons for Variation in performance

To be implemented in Q4  
To be implemented in Q4

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

### Capital Purchases

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

#### Item

#### Spent

312201 Transport Equipment

8,781

### Reasons for Variation in performance

<b>Total</b>	<b>8,781</b>
Wage Recurrent	0
Non Wage Recurrent	8,781
<i>AIA</i>	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	26,461

#### Reasons for Variation in performance

<b>Total</b>	<b>26,461</b>
Wage Recurrent	0
Non Wage Recurrent	26,461
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	4,532

#### Reasons for Variation in performance

<b>Total</b>	<b>4,532</b>
Wage Recurrent	0
Non Wage Recurrent	4,532
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>3,133,017</b>
Wage Recurrent	1,314,564
Non Wage Recurrent	1,818,454
AIA	0

#### Development Projects

### Project: 0358 Support to Human Rights

#### Capital Purchases

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

N/A	- Vehicle awaits delivery	Item	Spent
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#### Reasons for Variation in performance

Delay in the procurement procedures

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

- Maintenance and servicing of machinery and equipment provided.	There was no procurement of specialized Machinery & Equipment	Item	Spent
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-Service and maintenance of the furniture	No purchase of Furniture was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,133,017</b>
		Wage Recurrent	1,314,564
		Non Wage Recurrent	1,818,454
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: 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	6,960	0	6,960
	225001 Consultancy Services- Short term	25,000	0	25,000
	227001 Travel inland	6,308	0	6,308
	<b>Total</b>	<b>54,443</b>	<b>0</b>	<b>54,443</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>54,443</b>	<b>0</b>	<b>54,443</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 500 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. -TwoTelevision programs sponsored by central regional office. -1,500 IEC materials(T.shirts, Posters, Your rights magazines, flyers,brochures) procured and disseminated to the public in all the regional offices. -Printing 200 copies of the annual report -Technical backstopping to support the implementation of the programs provided in 3 regional offices - Celebration of International Human Rights days like Victims of torture day, Press freedom day, and days of African Child	221001 Advertising and Public Relations	130,475	0	130,475
	221002 Workshops and Seminars	7,686	0	7,686
	221007 Books, Periodicals & Newspapers	2,761	0	2,761
	221008 Computer supplies and Information Technology (IT)	667	0	667
	221009 Welfare and Entertainment	4,646	0	4,646
	221011 Printing, Stationery, Photocopying and Binding	7,402	0	7,402
	221017 Subscriptions	31,200	0	31,200
	222001 Telecommunications	60,505	0	60,505
	222003 Information and communications technology (ICT)	61,000	0	61,000
	227001 Travel inland	19,673	0	19,673
	<b>Total</b>	<b>326,015</b>	<b>0</b>	<b>326,015</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>326,015</b>	<b>0</b>	<b>326,015</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 Mbarara and Fortportal regional offices.	227001 Travel inland	29,283	0	29,283
	<b>Total</b>	<b>29,283</b>	<b>0</b>	<b>29,283</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Two bills reviewed and submitted to parliament of Human rights Compliance	<b>Non Wage Recurrent</b>	<b>29,283</b>	<b>0</b>	<b>29,283</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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 both locally, national , regional and international meetings aimed at building staff capacity	211103 Allowances (Inc. Casuals, Temporary)	423,409	0	423,409
	211104 Statutory salaries	1,106,054	0	1,106,054
	212101 Social Security Contributions	251,274	0	251,274
All staff cost fully paid	213001 Medical expenses (To employees)	125,135	0	125,135
- All the Commission vehicles, motorcycles maintained in the 10 regional offices and 10 field offices	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	213004 Gratuity Expenses	1,227	0	1,227
- Paid all utility and property expenses	221001 Advertising and Public Relations	5,637	0	5,637
	221002 Workshops and Seminars	5,037	0	5,037
	221003 Staff Training	6,334	0	6,334
	221005 Hire of Venue (chairs, projector, etc)	5,200	0	5,200
	221007 Books, Periodicals & Newspapers	445	0	445
	221008 Computer supplies and Information Technology (IT)	3,715	0	3,715
	221011 Printing, Stationery, Photocopying and Binding	25,122	0	25,122
	221012 Small Office Equipment	1,776	0	1,776
	221016 IFMS Recurrent costs	2,600	0	2,600
	221017 Subscriptions	76,830	0	76,830
	222001 Telecommunications	26,103	0	26,103
	222002 Postage and Courier	1,975	0	1,975
	222003 Information and communications technology (ICT)	25,032	0	25,032
	223002 Rates	6,000	0	6,000
	223003 Rent – (Produced Assets) to private entities	670,465	0	670,465
	223004 Guard and Security services	61,780	0	61,780
	223005 Electricity	9,298	0	9,298
	223006 Water	2,146	0	2,146
	224004 Cleaning and Sanitation	5,986	0	5,986
	225001 Consultancy Services- Short term	61,118	0	61,118
	227001 Travel inland	11,390	0	11,390
	227002 Travel abroad	16,149	0	16,149
	227004 Fuel, Lubricants and Oils	1,016	0	1,016
	228001 Maintenance - Civil	7,656	0	7,656
	228002 Maintenance - Vehicles	70,591	0	70,591
	228003 Maintenance – Machinery, Equipment & Furniture	1,014	0	1,014
	Total	3,020,512	0	3,020,512
	Wage Recurrent	1,106,054	0	1,106,054
	Non Wage Recurrent	1,914,458	0	1,914,458
	AIA	0	0	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: 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

- Utility and property expenses all paid to all regional and field offices.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students, children and vulnerable persons).	227001 Travel inland	13,675	0	13,675
- Compliance trips and follow-up of complained made within the field office.	<b>Total</b>	<b>13,675</b>	<b>0</b>	<b>13,675</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,675</b>	<b>0</b>	<b>13,675</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- Internal audits of finance and assets in three regional offices conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Quarterly progress report prepared and presented to management committee	221001 Advertising and Public Relations	5,000	0	5,000
- Monitoring and Evaluation exercise on the planned outputs conducted in five regional office	221002 Workshops and Seminars	46,750	0	46,750
- Quarterly data collected on budget performance and target tracking in two regional offices	227001 Travel inland	20,472	0	20,472
- Technical backstopping on work-plan preparation, report writing and resource utilization conducted in two regional offices.	<b>Total</b>	<b>72,222</b>	<b>0</b>	<b>72,222</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>72,222</b>	<b>0</b>	<b>72,222</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

- Newly recruited staff inducted and provided with basic human rights knowledge	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Adverts for vacant positions were made through the media and staff recruited	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
- Staff put on medical insurance	221003 Staff Training	29,459	0	29,459
- All staff welfare and staff cost fully paid.	221004 Recruitment Expenses	17,076	0	17,076
	221009 Welfare and Entertainment	6,497	0	6,497
	<b>Total</b>	<b>56,032</b>	<b>0</b>	<b>56,032</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>56,032</b>	<b>0</b>	<b>56,032</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry books	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	221012 Small Office Equipment	10,000	0	10,000
	<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Revised Workplan

<i>UShs 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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### Project: 0358 Support to Human Rights

#### Capital Purchases

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

No allocation	Item	Balance b/f	New Funds	Total
	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>

#### Output: 77 Purchase of Specialised Machinery & Equipment

No allocation	Item	Balance b/f	New Funds	Total
	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>

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

-Service and maintenance of the furniture	Item	Balance b/f	New Funds	Total
	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>3,935,227</b>	<b>0</b>	<b>3,935,227</b>
	<i>Wage Recurrent</i>	<i>1,106,054</i>	<i>0</i>	<i>1,106,054</i>
	<i>Non Wage Recurrent</i>	<i>2,444,354</i>	<i>0</i>	<i>2,444,354</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>