

Vote:106

Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	6.595	6.595	5.483	100.0%	83.1%	83.1%
Non Wage	12.267	12.267	12.267	11.731	100.0%	95.6%	95.6%
Devt. GoU	0.412	0.412	0.412	0.382	100.0%	92.7%	92.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.274	19.274	19.274	17.595	100.0%	91.3%	91.3%
Total GoU+Ext Fin (MTEF)	19.274	19.274	19.274	17.595	100.0%	91.3%	91.3%
Arrears	0.951	0.951	0.951	0.951	100.0%	100.0%	100.0%
Total Budget	20.225	20.225	20.225	18.546	100.0%	91.7%	91.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.225	20.225	20.225	18.546	100.0%	91.7%	91.7%
Total Vote Budget Excluding Arrears	19.274	19.274	19.274	17.595	100.0%	91.3%	91.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1253 Protection and Promotion of Human Rights	19.27	19.27	17.60	100.0%	91.3%	91.3%
Total for Vote	19.27	19.27	17.60	100.0%	91.3%	91.3%

Matters to note in budget execution

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Challenges

- Limited MTEF allocation to UHRC by government despite its wide mandate. UHRC could not allocate funds for some of core functions like Complaints handling(Tribunals and investigations), Monitoring places of detention and monitoring Government compliance with human rights standards
- Low staff motivation as a result of low and non-competitive pay
- High staff turn over rate.
- Lengthy procurement procedures
- Inadequate and old tools of operation especially transport equipment

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1253 Protection and Promotion of Human Rights	
0.465 Bn Shs	SubProgram/Project :01 Statutory
Reason: General balances on various outputs	
<i>Items</i>	
291,793,612.000 UShs	212101 Social Security Contributions
Reason: Balance on unfilled positions for staff and Commissioners	
56,794,812.000 UShs	223004 Guard and Security services
Reason: The Commission scaled down the number of guards and installed cameras and censors without having day and night guards	
53,666,731.000 UShs	222001 Telecommunications
Reason: The delayed procurement procedures in awarding contracts	
36,539,648.000 UShs	225001 Consultancy Services- Short term
Reason: The competitive procurement procedure that resulted into the lowest cost bidder left some balances unspent on the budget	
15,066,001.000 UShs	221004 Recruitment Expenses
Reason: The Commission carried out recruitment from within and adverts were made internally.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 53 Protection and Promotion of Human Rights			
Responsible Officer: Ms. Ejang Margaret Lucy			
Programme Outcome: Improved observance of human rights			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Disposal rate of human rights cases	Number	900	314
Proportion of UHRC recommendations adopted	Percentage	75%	4%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Investigation and resolution of Complaints			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of back log cases in system at tribunal	Percentage	65%	22%
% of fully investigated ases to those that are registered	Percentage	70%	69%
Average time taken to dispose off complaints (months)	Number	18	18
Number of cases disposed off through tribunal and mediation	Percentage	60%	27%
Number of complaints fully investigated	Number	900	494
KeyOutPut : 02 Human rights education			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of human rights community meetings (Barazas)	Number	300	304
Number of IEC materials on human rights made and circulated	Rate	50000	59,646
Number of security agents trained	Number	5000	0
KeyOutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of bills reviewed for human rights compliance	Percentage	70%	35%
Percentage of places of detention inspected at least once a year	Percentage	40%	32%

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KeyOutputPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	95%
Percentage of mandatory financial reports prepared	Percentage	100%	100%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	79%
Percentage of recommendations of Management Committee actually implemented	Percentage	80%	75%
KeyOutputPut : 08 Enhanced planning, program coordination, monitoring and evaluation.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of planned activities implemented according to budget	Percentage	95%	91.3%
Percentage of quartely physical progress reports submitted on time	Percentage	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	100%
Strategic investment plan reviewed/rolled over annually	Number	1	1

Performance highlights for the Quarter

Complaints mechanism

Using funding mainly from DGF, the Commission accomplished the following:

- 249 (161male, 88Female) complaints of Human Rights Violations registered in the 10 regional offices; Central (20), Arua (32),Fortportal (27), Gulu (45) , Hoima (17), Jinja (8), Masaka (22) ,Mbarara (22), Soroti (24), and Moroto (32) respectively
- A total of 111 complaints were registered by adults and 78 youth.
- 317 nature of violations were recorded in the 10 regional offices (Arua,Central, Gulu, Hoima, Jinja, Masaka, Mbarara, Moroto, and Soroti) with 100 records of Torture, 83 child maintenance and 71 on personal liberty among others
- A total of 186 complaints were fully investigated
- 64 Complaints were mediated
- 31 complaints were concluded through the tribunal process
- A total of 30 referred complaints were followed up by UHRC in the different institutions for remedies

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- The Commission further undertook the process of reviewing the UHRC Act with Uganda Law Reform Commission in the lead.
- A half day meeting was organized for members of Commission, managers and heads of Units to provide opinion on the draft UHRC Act report.

Human Rights Education

- A total of 9,121 spot messages were aired out on early child marriage and right to personal liberty in Jinja , Masaka and Soroti regional office.
- 65 Community barazas were conducted attracting 7,072 (4456 male, 2616 female) participants from the community of which 723 of the community members were adults ,641 were youth,317 children and 159 were the elderly with 25 PWDs in participated during the community sensitization conducted in the 5 regional offices.
- The UHRC reached 13,062 (7,894Male, 5,168Female) community members during the mobile awareness road shows within 144 trading centers covering 23 districts in 5 regional offices.
- A total of 52,503 IEC materials produced and 28,852IEC were disseminated during civic awareness program including Flyers, Brochures,T.shirts, Magazines, Posters, Reflector Jackets,Dairies, Calendars, Cards, and Customized shirts
- A total 354 (143 male, 211 female) students were sensitized on various human rights issues during the formation of HRPC in 7 schools within Moroto and Soroti regional office.
- One billboard was installed and erected within Kampala with a theme" Torture is a crime, Fight torture, Stop torture and report torture" along Bombo road, Bwaise , Kampala
- A total of 22 radio talk shows were conducted and aired out within the central regional offices.
- UHRC also participated in different exhibition to engage with the public on different service of the Commission like the Budget week, Tax week, JLOS Open days.
- The Commission also celebrated International day in support to torture victims, Human rights day, and world press freedom day

Administration and support

- A total of 26 (10 male, 16 Female) UHRC managers and head of units acquired knowledge on result based Monitoring and Evaluation, staff team building
- The UHRC library was equipped with furniture making it environmentally friendly for users

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- The setting of the library has improved security of the library materials and increased seating capacity by 30 users as well as general ambience.
- Technical backstopping /compliance trips to regional offices were carried out in Fortportal, Hoima, Soroti and Jinja regional office.
- Payments of 177 staff , Chairperson and 4 Commissioners costs
- Payment of rent for head office, 10 regional offices and 12 field offices.
- Vehicle and moot-vehicle maintained and repaired for head office and regional offices
- Payments of all operational expenses of head, regional and field office.
- Payment of all utility bills for UHRC offices across the country

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
Program 1253 Protection and Promotion of Human Rights	20.22	20.22	18.55	100.0%	91.7%	91.7%
<i>Class: Outputs Provided</i>	18.86	18.86	17.17	100.0%	91.1%	91.1%
125301 Investigation and resolution of Complaints	0.07	0.07	0.06	100.0%	89.2%	89.2%
125302 Human rights education	1.48	1.48	1.37	100.0%	92.9%	92.9%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.08	0.08	0.07	100.0%	99.8%	99.8%
125305 Administration and support services	16.56	16.56	15.02	100.0%	90.7%	90.7%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.23	0.23	0.23	100.0%	98.6%	98.6%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.14	0.14	0.14	100.0%	98.1%	98.1%
125319 Human Resource Management Services	0.29	0.29	0.26	100.0%	90.0%	90.0%
125320 Records Management Services	0.02	0.02	0.02	100.0%	96.5%	96.5%
<i>Class: Capital Purchases</i>	0.41	0.41	0.42	100.0%	102.4%	102.4%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	97.4%	97.4%
125377 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.10	100.0%	122.2%	122.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	99.1%	99.1%
Class: Arrears	0.95	0.95	0.95	100.0%	100.0%	100.0%
125399 Arrears	0.95	0.95	0.95	100.0%	100.0%	100.0%
Total for Vote	20.22	20.22	18.55	100.0%	91.7%	91.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.86	18.86	17.17	100.0%	91.1%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	3.22	100.0%	100.0%	100.0%
211104 Statutory salaries	6.59	6.59	5.48	100.0%	83.1%	83.1%
212101 Social Security Contributions	0.93	0.93	0.64	100.0%	68.7%	68.7%
213001 Medical expenses (To employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	100.0%	57.7%	57.7%
213004 Gratuity Expenses	1.98	1.98	1.98	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.62	0.62	0.58	100.0%	93.3%	93.3%
221002 Workshops and Seminars	0.16	0.16	0.14	100.0%	89.3%	89.3%
221003 Staff Training	0.23	0.23	0.22	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	52.9%	52.9%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	99.2%	99.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	96.1%	96.1%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	95.9%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.19	100.0%	95.1%	95.1%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	99.0%	99.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	100.0%	98.2%	98.2%
222001 Telecommunications	0.19	0.19	0.13	100.0%	71.2%	71.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	87.4%	87.4%
222003 Information and communications technology (ICT)	0.17	0.17	0.16	100.0%	89.9%	89.9%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.11	2.11	2.11	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.26	0.20	100.0%	78.0%	78.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.05	100.0%	57.6%	57.6%
227001 Travel inland	0.76	0.76	0.75	100.0%	99.8%	99.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%

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228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.5%	98.5%
228002 Maintenance - Vehicles	0.24	0.24	0.23	100.0%	95.3%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	93.0%	93.0%
Class: Capital Purchases	0.41	0.41	0.42	100.0%	102.4%	102.4%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	97.4%	97.4%
312202 Machinery and Equipment	0.08	0.08	0.10	100.0%	122.2%	122.2%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	99.1%	99.1%
Class: Arrears	0.95	0.95	0.95	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.95	0.95	0.95	100.0%	100.0%	100.0%
Total for Vote	20.22	20.22	18.55	100.0%	91.7%	91.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Protection and Promotion of Human Rights	20.22	20.22	18.55	100.0%	91.7%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.81	19.81	18.16	100.0%	91.7%	91.7%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.41	0.38	100.0%	92.7%	92.7%
Total for Vote	20.22	20.22	18.55	100.0%	91.7%	91.7%

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

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

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Investigation and resolution of Complaints

		Item	Spent
- 40 members of staff equipped with knowledge and skills on investigations, process servicing and tribunal management	- 40 members of staff were equipped with knowledge and skills on investigations, process servicing and tribunal management	221002 Workshops and Seminars	10,427
- 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.	221011 Printing, Stationery, Photocopying and Binding	796
Preliminary investigations of 300 complaints executed at head office for further management at the regional offices.	- Preliminary investigations and followup of 93 matters(86 male and 7 Female) that were referred to other institutions .	221017 Subscriptions	8,640
- Complaint management system improved and systems simplified	-The UHRC with support of development partners resolved 65 matters through the Tribunal process(36- awarded, 5 amicably settled and 24 closed)	225001 Consultancy Services- Short term	24,030
Subscribed to all the professional bodies of EALS and ULS	- UHRC made a follow-up of 67 complaints, with 52M, 15F with MoGLSD,KCCA,RLP,UPDF and Luwero Town Council	227001 Travel inland	14,086
	-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)		

Reasons for Variation in performance

- The variation was as a result of some UHRC staff not meeting the requirements to be issued with a practicing certificate.
- There was no variation
- Balance saved as a result of the procurement process
- Balance saved as a result of the procurement process
- Balance saved as a result of the procurement process

Total **57,979**
Wage Recurrent 0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	57,979
		AIA	0
Output: 02 Human rights education			
-Human Rights awareness and civic education provided;	- A total of 9,381 spot messages were aired out	Item	Spent
-20,000 Communities reached out.		221001 Advertising and Public Relations	549,519
- 3000 calls received during interactive talk shows.	- UHRC reached out to 28,149 people (18,884 Male) through 304 human rights Barazas in 10 regional offices and 12 field offices with 13,697 adults, 11,172 youth, 2'016 older persons and 1,264 children with 59 being PWDs and 54 refugees.	221002 Workshops and Seminars	22,594
- Communities are informed through simplified spot messages.		221005 Hire of Venue (chairs, projector, etc)	83,436
- 30,000 IEC materials were disseminated.	- 35,452 (12,715 Female) community members were reached during the road shows within 574 trading centers covering 62 districts in 10 regional offices.	221007 Books, Periodicals & Newspapers	4,787
		221008 Computer supplies and Information Technology (IT)	11,883
	- A total of 150 refugees, 164 PWDs, 5'766 children, 11,943 Youth, 10'805 adults and 1'628 older persons were in attendance of the road shows.	221009 Welfare and Entertainment	9,576
		221011 Printing, Stationery, Photocopying and Binding	25,430
	- A total of 59,946 IEC materials were produced and 36,295 disseminated during various civic education programs to the public in the 10 regional office.	221017 Subscriptions	31,200
		222001 Telecommunications	46,987
	- A total of 3,817 (1,931 Male, 1,886 Female) Students and 50 patrons were sensitized on various human rights issues during the formation of HRPC in 51 schools.	222003 Information and communications technology (ICT)	117,319
	- One billboard produced and erected within Kampala at Bwaise-Bombo Road Junction.	227001 Travel inland	468,450
	- A total 45 radio talk shows on 21 radio stations with 211 callers (160Male callers).		
	- UHRC library equipped with furniture making it environmentally user friendly and increasing sitting capacity by 30 seats.		
	- The UHRC took part in 2 television talk show aired out on NBS and NTV on Constitutionalism.		
	- UHRC also participated in a joint commemoration activities with partners to mark the international Human Rights day with 300 guest in attendance.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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 participated in public exhibition of Human Rights services on budget week, and tax week

- UHRC also celebrated international Human Rights day, Anti- torture day, and world press freedom day.

- UHRC also published on page print of its achievement on the NRM manifesto in the new vision

Reasons for Variation in performance

Some of the variation are as a result of adaptation better and effective means of civic education within the regional offices

Total	1,371,181
Wage Recurrent	0
Non Wage Recurrent	1,371,181
<i>AIA</i>	0

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

	Item	Spent
- 10 bills reviewed and submitted to parliament for human rights complaisance	- 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)	227001 Travel inland 74,856
- Annual report produced, printed and disseminated(21st Annual report)		
- All emerging Human rights incidents monitored across all the regions.		
-Refugee camps/ resettlement areas monitored in Gulu, Mbarara and Arua regional office.	- Annual report research on various human rights thematic areas conducted in 10 regional offices	
- 1500 detention facilities inspected and follow-up visits made.	- Consultative meeting fro stakeholders conducted	
	- 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	

Reasons for Variation in performance

No variation all regional offices were covered

- Limited funding allocated for this output

- Limited funding to inspect fall the detention facilities and meet the stakeholders

Total	74,856
Wage Recurrent	0
Non Wage Recurrent	74,856
<i>AIA</i>	0

Output: 05 Administration and support services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Office utilities bills, cleaning services and security fully paid across the 10 regional office. - Staff costs such as salaries, allowances, gratuity paid to 180 UHRC staff. - Vehicles, motorcycles maintained and repairs made duly for effective transport facility across the 10 regional office. - Staff welfare enhanced and motivated - Capacity of 180 staff built through continuous training 	<ul style="list-style-type: none"> - Payment of all utility bills of head office, field office and regional offices - Vehicle and Motorcycle maintenance/repair for head office, field office and regional offices - Payment of rent for 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,12 field offices and head office - Payment of all operational expenses of head office, Field office and regional offices. - A total of 178(91M) staff were fully paid allowances and gratuity - 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 	Item 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) 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,221,186 5,482,628 640,281 270,000 3,000 1,978,119 23,500 4,522 16,668 9,600 3,897 9,210 35,160 129,608 4,953 5,000 76,507 85,883 6,950 39,028 6,000 2,112,730 110,775 97,960 30,780 64,263 25,548 64,971 51,976 141,096 31,035 226,101 12,086

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Balance saved as a result of the procurement process

Balance saved as a result of the procurement process

- Balance on unfilled posts for staff and Commissioners

- Balance on unfilled posts for staff and Commissioners

- Balance saved as a result of the procurement process

Total	15,021,020
Wage Recurrent	5,482,628
Non Wage Recurrent	9,538,392
<i>AIA</i>	0

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

New Regional Offices opened All the 10 regional and 10 field office fully operational with staff	- Payments of operational costs for all field offices	Item	Spent
		221002 Workshops and Seminars	50,000
	- All motorcycles for the field offices were serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	12,000
		223004 Guard and Security services	90,830
	- 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)	227001 Travel inland	63,331
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	228,161
Wage Recurrent	0
Non Wage Recurrent	228,161
<i>AIA</i>	0

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

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> - Report preparation and information gathering in 10 regional offices of Arua, Central, Gulu, Fortportal. Masaka, Mbarara, Moroto, Soroti, Jinja, and Hoima - Quarterly performance review for Q1, Q2,Q3 and Q4 presented to management for review - Technical backstopping Compliance trips carried out in the 10 regional offices by Directors, Heads of Unit and Managers. - The planning Unit conducted an M&E exercise in 6 regional offices (Arua, Gulu, Central, Jinja, Fortportal and Mbarara) to ascertain the impact of UHRC activities - The internal audit carried out compliance reviews with 9 audits - Out of 9 audits, 7 audits were completed fully covering audit plants and risk managements. Audit in Research, Education and Documentation to completion. - 95% of the pre-audit were completed in 10 regional offices - 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 audited the following areas; consultancy services, pre-audit activities ,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; departmental work plans; and ongoing verification of Stores receipts and issuance. 	Item <ul style="list-style-type: none"> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 	Spent <ul style="list-style-type: none"> 3,760 54,112 1,000 9,497 69,000

Reasons for Variation in performance

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

Total	137,369
Wage Recurrent	0
Non Wage Recurrent	137,369
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -All changes effected (additions and replacements made and one(1) staff retired from the Commission service -All staff (186) welfare and cost were fully paid (Allowances, salary, NSSF and bonuses) 	Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	Spent 12,000 208,089 16,934 27,010
	<ul style="list-style-type: none"> -Internal advert for 18 graduate volunteers was published through internal medias (UHRC website, Facebook,outlook and whatsApp) -A total 7 staff appointed and awarded 5 years contract -A total of 535 (as end of 4th Quatre,2019 staff and their dependents medical list updated - 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 graduate 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 - 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. - Induction and Retreat of the Members of Commission Directors and Human Rights Officers Legal with 45 participants for 3 days (24 females and 21 males) 		

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

No Variation

Total	264,033
Wage Recurrent	0
Non Wage Recurrent	264,033
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
- Registry well managed and all mails and documents secured.(updated mail system)	221011 Printing, Stationery, Photocopying and Binding	9,396
- UHRC central and mail registry equipped.	221012 Small Office Equipment	9,899
- Informed records staffs on their roles and responsibilities in regards to use of computerized mail system	- The mail registry equipped with Archival boxes, stamps, samplers, punching machines, and registry book	

Reasons for Variation in performance

There was no variation

Total	19,295
Wage Recurrent	0
Non Wage Recurrent	19,295
<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

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	26,461

Reasons for Variation in performance

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

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	4,532

Reasons for Variation in performance

	Total	4,532
Wage Recurrent		0
Non Wage Recurrent		4,532
AIA		0

Arrears

	Total For SubProgramme	17,213,670
Wage Recurrent		5,482,628
Non Wage Recurrent		11,731,042
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	-One vehicle(station wagon) procured to execute the mandate of the Commission	Item	Spent
		312201 Transport Equipment	283,556

Reasons for Variation in performance

No variation

	Total	283,556
GoU Development		283,556
External Financing		0
AIA		0

Output: 77 Purchase of Specialised Machinery & Equipment

- 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	Item	Spent
		312202 Machinery and Equipment	71,281

Reasons for Variation in performance

No variation

	Total	71,281
GoU Development		71,281
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- UHRC office retooled with modern furniture(20 Executive chairs, 10 board room chairs, 10 work stations ,curtains and others)	- UHRC office retooled with modern furniture(20 Executive chairs, 10 board room chairs, 10 work stations ,curtains and others)	Item 312203 Furniture & Fixtures	Spent 26,978
Reasons for Variation in performance			
No Variation			
		Total	26,978
		GoU Development	26,978
		External Financing	0
		AIA	0
		Total For SubProgramme	381,815
		GoU Development	381,815
		External Financing	0
		AIA	0
		GRAND TOTAL	17,595,485
		Wage Recurrent	5,482,628
		Non Wage Recurrent	11,731,042
		GoU Development	381,815
		External Financing	0
		AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Investigation and resolution of Complaints

		Item	Spent
- 75 Complaints(30 male and 45 female) from all the regional offices and head office fully investigated and forwarded for further management	- Staff equipped in Q1	221002 Workshops and Seminars	10,427
	- The UHRC has initiated the process to undertake the review of the UHRC Act with Uganda Law Reform Commission to execute the activity.	221011 Printing, Stationery, Photocopying and Binding	796
	- The UHRC organized a meeting with Commissioners, Directors and Managers to review the draft UHRC Act with Officers from Uganda Law Reform Commission	221017 Subscriptions	6,960
		225001 Consultancy Services- Short term	24,030
		227001 Travel inland	9,005
	- A final report and Amendment Bill were prepared and submitted by Uganda Law Reform Commission.		
	- The UHRC with support of development partners resolved 34 matters through the Tribunal process (25- awarded, 3 amicably settled and 6 closed).		
	- The Directorate followed up 30 complaints referred to various institutions/organizations,		
	- 249 (161Male,88Female) Complaints of Human Rights violation was registered		
	- A total of 111 complaint registered were for adults and 78 youth during the reporting period.		
	- 317 Nature of violations were recorded in the 10 regional offices with 100 record of physical torture, 83 on Child maintenance and 71 on personal liberty among others.		
	- Technical support provided in Q1,Q2,and Q3		
	- Subscription were paid in Q1		

Reasons for Variation in performance

- The variation was as a result of some UHRC staff not meeting the requirements to be issued with a practicing certificate.
- There was no variation
- Balance saved as a result of the procurement process
- Balance saved as a result of the procurement process
- Balance saved as a result of the procurement process

Total	51,219
Wage Recurrent	0
Non Wage Recurrent	51,219

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Human rights education			
-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.	- A total of 9,121 spot messages were aired out on early child marriage and Right to personal Liberty in Jinja, Masaka, and Soroti regional offices.	Item	Spent
- 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.	- 65 community Barazas were conducted attracting 7,072 (4456 Male, 2616 Female) community members within 7 regional offices.	221001 Advertising and Public Relations	288,255
-Two Television programs sponsored by central regional office.	- 723 of the community participant were adults, 641 were Youth, 317 children and 159 elderly.	221002 Workshops and Seminars	280
-1,500 IEC materials(T.shirts, Posters, Your rights magazines, flyers, brochures) procured and disseminated to the public in all the regional offices.	- 25 PWDS participated actively in the community sensitization.	221005 Hire of Venue (chairs, projector, etc)	40,122
-Printing 200 copies of the annual report	- The UHRC reached 13,062(7,894 Male, 5,168 Female) community members during the mobile awareness road shows within 144 trading centers covering 23 districts in 5 regional offices	221007 Books, Periodicals & Newspapers	2,748
-Technical backstopping to support the implementation of the programs provided in 3 regional offices	- A total of 52,503 IEC materials were produced and 28,852 were disseminated during various civic education programs	221009 Welfare and Entertainment	4,576
- Celebration of International Human Rights days like Victims of torture day, Press freedom day, and days of African Child	- A total of 354 (143 Male, 211 Female) Students were sensitized on various human rights issues during the formation of HRPC in 7 schools within Moroto and Soroti regional offices.	221011 Printing, Stationery, Photocopying and Binding	19,430
	- One billboard produced and erected within Kampala with a message " Torture is a crime, Fight torture, Stop torture, report torture to UHRC"	221017 Subscriptions	31,200
	- A total 22 radio talk shows were conducted and aired out within the central region	222001 Telecommunications	35,492
	- UHRC participated in public exhibition of Human Rights services on budget week, and tax week	222003 Information and communications technology (ICT)	79,765
	- UHRC also celebrated international Human Rights day, Anti- torture day, and world press freedom day.	227001 Travel inland	121,085
	- UHRC also published on page print of its achievement on the NRM manifesto in the new vision		

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some of the variation are as a result of adaptation better and effective means of civic education within the regional offices

Total	622,953
Wage Recurrent	0
Non Wage Recurrent	622,953
<i>AIA</i>	0

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

-Two bills reviewed and submitted to parliament of Human rights Compliance- Human rights compliance in the refugees camps and resettlement centers monitored in Mbarara and Fortportal regional offices.

- The 20th Annual report consultative meeting held for two day in regards to Human Rights recommendation of the 19th annual report
- Annual report research on various human rights thematic areas conducted in 10 regional offices
Activity carried out in Q2

Item	Spent
227001 Travel inland	35,389

Reasons for Variation in performance

No variation all regional offices were covered

- Limited funding allocated for this output

- Limited funding to inspect fall the detention facilities and meet the stakeholders

Total	35,389
Wage Recurrent	0
Non Wage Recurrent	35,389
<i>AIA</i>	0

Output: 05 Administration and support services

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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 both locally, national , regional and international meetings aimed at building staff capacity	- Payment of all utility bills of head office, field office and regional offices - Vehicle and Motorcycle maintenance/repair for head office, field office and regional offices - Payment of rent for head office, 12 Field offices and 10 regional offices - All staff cost of 178 staff-(78Female) were duly paid - Payment of all operational expenses of head office, Field office and regional offices. - Payment of all staff and Commissioners salaries and allowances N/A	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 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) 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,191,956 1,642,545 192,499 125,135 990,286 7,100 2,522 6,334 7,600 1,419 5,852 10,380 57,027 1,729 3,850 74,707 29,583 2,963 21,560 6,000 670,465 49,255 33,788 9,841 5,989 25,548 31,861 16,149 36,290 11,791 118,838 3,350

Reasons for Variation in performance

Balance saved as a result of the procurement process
 Balance saved as a result of the procurement process
 - Balance on unfilled posts for staff and Commissioners
 - Balance on unfilled posts for staff and Commissioners
 - Balance saved as a result of the procurement process

Total 5,394,213

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,642,545
		Non Wage Recurrent	3,751,668
		AIA	0

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

	Item	Spent
- Utility and property expenses all paid to all regional and field offices.	-Payment of all utility and operational cost of field offices	221002 Workshops and Seminars 12,500
- 20 Community sensitization trips made within the field offices attracting 400 community members(women, men, students,children and vulnerable persons).	- 12 field offices carried out 24 community sensitization within their district of operation , 3560 members attending (2160Male	221011 Printing, Stationery, Photocopying and Binding 3,000
- Compliance trips and follow-up of complained made within the field office.		223004 Guard and Security services 20,330
		227001 Travel inland 29,507
		227004 Fuel, Lubricants and Oils 3,000

Reasons for Variation in performance

	Total	68,337
	Wage Recurrent	0
	Non Wage Recurrent	68,337
	AIA	0

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

	Item	Spent
-Quarterly data collected on budget performance and target tracking in two regional offices	221001 Advertising and Public Relations	3,760
- 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- Monitoring and Evaluation exercise on the planned outputs conducted in five regional office- Internal audits of finance and assets in three regional offices conducted	221002 Workshops and Seminars	52,112
	221011 Printing, Stationery, Photocopying and Binding	9,497
	227001 Travel inland	42,972
- Report preparation and information gathering in 10 regional offices of Arua, Central, Gulu, Fortportal. Masaka, Mbarara, Moroto, Soroti, Jinja, and Hoima		
- Q4 performance report prepared and reviewed for submission		
- The planning Unit conducted an M&E exercise in 6 regional offices (Arua, Gulu, Central, Jinja, Fortportal and Mbarara) to ascertain the impact of UHRC activities		
- The internal audit carried out assurance services with 12 audits which where later scaled down to 9 audits to avoid duplication.		
- Out of 9 audits ,7 audits were completed fully covering audit plants and risk managements.		
- Audit in Research, Education and Documentation to completion.		
- 95% of the per-audit were completed in 10 regional offices		

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

Total	108,341
Wage Recurrent	0
Non Wage Recurrent	108,341
<i>AIA</i>	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 - Newly recruited staff inducted and provided with basic human rights knowledge	-All changes effected (additions and replacements made -Requisitions for payments prepared . - 1 staff retired from the Commission service	221003 Staff Training 26,254 221004 Recruitment Expenses 10,010 221009 Welfare and Entertainment 3,508
	-A total 7 staff appointed and awarded 5 years contract	
	-A total of 535 (as end of 4th Quatre,2019 staff and their dependents medical list updated	
	- Induction and Retreat of the Members of Commission Directors and Human Rights Officers Legal 25th to 27th June, 2019 at Golf course Entebbe , target people 45 participants for 3 days (24 females and 21 males)	

Reasons for Variation in performance

No variation

No Variation

Total	39,772
Wage Recurrent	0
Non Wage Recurrent	39,772
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
- The mail registry equipped with Archival boxes,stamps, samplers, punching machines, and registry books	-Activity was carried out in Q2 - The registry was equipped in Q2	221011 Printing, Stationery, Photocopying and Binding 9,396 221012 Small Office Equipment 9,899

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: 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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There was no variation

		Total	19,295
		Wage Recurrent	0
		Non Wage Recurrent	19,295
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		Total For SubProgramme	6,339,519
		Wage Recurrent	1,642,545
		Non Wage Recurrent	4,696,974
		AIA	0

Development Projects

Project: 0358 Support to Human Rights

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

No allocation	One station wagon procured	Item	Spent
		312201 Transport Equipment	283,556

Reasons for Variation in performance

No variation

		Total	283,556
		GoU Development	283,556
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

No allocation	N/A	Item	Spent
		312202 Machinery and Equipment	71,281

Reasons for Variation in performance

No variation

		Total	71,281
		GoU Development	71,281
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Service and maintenance of the furniture	N/A	Item	Spent
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Reasons for Variation in performance

No Variation

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	354,837
		GoU Development	354,837
		External Financing	0
		AIA	0
		GRAND TOTAL	6,694,356
		Wage Recurrent	1,642,545
		Non Wage Recurrent	4,696,974
		GoU Development	354,837
		External Financing	0
		AIA	0