

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	3.297	3.311	50.0%	50.2%	100.4%
Non Wage	12.256	6.627	4.811	54.1%	39.3%	72.6%
Dev. GoU	0.052	0.039	0.018	75.0%	34.6%	45.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.903</b>	<b>9.964</b>	<b>8.140</b>	<b>52.7%</b>	<b>43.1%</b>	<b>81.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.903</b>	<b>9.964</b>	<b>8.140</b>	<b>52.7%</b>	<b>43.1%</b>	<b>81.7%</b>
Arrears	0.891	0.891	0.891	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>19.794</b>	<b>10.855</b>	<b>9.031</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.794</b>	<b>10.855</b>	<b>9.031</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.903</b>	<b>9.964</b>	<b>8.140</b>	<b>52.7%</b>	<b>43.1%</b>	<b>81.7%</b>

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	18.90	9.96	8.14	52.7%	43.1%	81.7%
<b>Total for Vote</b>	<b>18.90</b>	<b>9.96</b>	<b>8.14</b>	<b>52.7%</b>	<b>43.1%</b>	<b>81.7%</b>

### Matters to note in budget execution

- Procurements were underway but have now been completed
- Contracts for rent of most of the landlords expired in December 2019 and hence payments had to be effected in the subsequent quarter.

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>1.548 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason: For rent, contracts of most of the landlords expired December 2019 and hence payments are underway. The Procurement processes were still underway causing a delay in the implementation of some of the activities but now most of them have been completed	

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Items	
<b>444,923,407.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Waiting for rent agreement for Soroti and Jinja regional offices and rent expenses are to be paid in third quarter
<b>285,134,500.000 UShs</b>	221001 Advertising and Public Relations Reason: Procurement process still ongoing
<b>127,040,287.000 UShs</b>	213001 Medical expenses (To employees) Reason: Contracts for Medical expenses crosses over to the next financial year hence the balance will be paid in 4th quarter for the new contract
<b>121,085,213.000 UShs</b>	222003 Information and communications technology (ICT) Reason: Procurement process is on going
<b>103,714,397.000 UShs</b>	221003 Staff Training Reason: Staff training to be conducted in third quarter
<b>0.022 Bn Shs</b>	<i>SubProgram/Project :0358 Support to Human Rights</i> Reason:
Items	
<b>13,839,201.000 UShs</b>	312203 Furniture & Fixtures Reason:
<b>7,698,667.000 UShs</b>	312202 Machinery and Equipment Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 01 Statutory			
KeyOutPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	47%
Percentage of mandatory financial reports prepared	Percentage	100%	50%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	70%
Percentage of recommendations of Management Committee actually implemented	Percentage	90%	50%

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of planned activities implemented according to budget	Percentage	95.5%	50%
Percentage of quarterly physical progress reports submitted on time	Percentage	100%	50%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	80%
Strategic investment plan reviewed/rolled over annually	Number	1	0

#### Performance highlights for the Quarter

OUTCOME ONE: Enhanced Observance of Human Rights and accountability

- UHRC received a total of 748 complaints ( 459male, 289 female) of which 123 (90 male, 33 female) were registered and 625 (371male, 254 female) were referred to other institutions
- A total of 322 (213male, 109 female) complaints were investigated during the reporting period, of which 141 were partially investigated and 181 were fully investigated
- A total of 12(2 Male, 10 female) complaints were mediated through ADR
- Technical backstopping exercises were conducted in the Regional offices of Jinja and Mbarara. This exercise was intended to identify any issues for technical guidance and support to the staff who conduct tribunals as well as establishing from them the challenges affecting their work.
- A total of two bills before Parliament were reviewed for human rights compliance. These included the National Coffee Bill, 2018 and the National Health Insurance Scheme Bill, 2019
- A total of 311 detention facilities were inspected during the reporting period. These included 47 prisons, 130 police stations, 131 police posts, 2 remand homes, and 1 military detention facility.

OUTCOME TWO: Adequately informed and an empowered citizenry that participates in governance

- The UHRC conducted 66 community sensitization meetings barazas in 10 regional offices reaching out to 11,393 participants of whom 7,290 were male and 4,652 females. Participants gained knowledge on the concept of human rights, duties, and responsibilities of citizens, the mandate, functions, and powers of the Uganda Human Rights Commission. They were also sensitized on the Law on Prevention and Prohibition of Torture Act 2012, the Public Order Management Act among others.
- UHRC Procured 3 branded PVC hang up and marchers banners with thematic messages, ) 1,200 branded promotional pens for distribution to UHRC stakeholders, 80 branded T- shirts& 80 branded Caps for Anti-Corruption Walk, 100 branded kits for UHRC participants in the MTN Marathon, 1,000 branded promotional wall calendars with human rights thematic messages, 500 branded promotional Desk Diaries with human rights thematic messages, 650 branded promotional Christmas Cards with human rights thematic messages and Photographic and videography documentation of pre-event commemoration activities for the International Human Rights Day held in Kampala, a full-color half-page space and published a congratulatory message on the German National Day on 3rd October 2019 in the New Vision Newspaper, one-page advertorial and published a supplement on the International Human Rights Day on 10th December 2019 in the New Vision Newspaper
- UHRC participated in joint commemoration activities with partners to mark International Human Rights Day which falls every December 10. This year's commemoration was held under the broad international theme " Youth Stand Up for Human Rights"
- UHRC conducted a National dialogue themed "Harnessing Political Diversity to enhance Constitutionalism in Uganda" in commemoration of the promulgation of the Constitution of the Republic of Uganda on 4th October 2019 at Sheraton Kampala Hotel. A total of 92 participants were drawn from Political parties, Civil Society Organizations, Ministries, Departments and Agencies, Media and Academia attended the dialogue. The dialogue was broadcast live on NBS television and various social media platforms like Twitter and Facebook which enhanced awareness on the provisions of the Constitution of the Republic of Uganda in relation to Political parties and provided visibility for the UHRC.

- UHRC conducted training workshops for cultural and opinion leaders in Masaka, Arua, Hoima, central, Jinja, Soroti, and Fort Portal regional offices. Among those in attendance were the prime ministers of cultural institutions, religious leaders, representatives from Ministry of Gender Labour and Social Development, representatives from UNESCO, the staff of the Uganda Human Rights Commission and media houses which

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included NBS, NTV, The Daily Monitor and New Vision. The training was attended by a total of 323 participants of whom 270 were male and 98 were female. The training discussed the concept of human rights what human rights entails and the role of UHRC in the protection and promotion of human rights, the role of culture in the protection and promotion of human rights and how UHRC can work with the cultural and religious institutions to enhance the protection and promotion of human rights. Cultural and opinion leaders were equipped with knowledge on culture and human rights and how to enhance the protection and promotion of cultural rights while observing human rights.

- UHRC conducted a meeting with media practitioners at Imperial Royale Hotel Kampala which examined the situation regarding the economic rights of media practitioners and how it impacts on realization of the citizens' freedom of expression that includes freedom of the press and other media, as well as their right to information. The theme of the workshop was titled "Respect for the rights of journalists promotes media freedom and the right to information". A total number 68 participants took part in the meeting. Out of whom 41 were male and 27 were female.

- UHRC conducted a workshop for media owners under the theme "Human rights observance is good business for media enterprises". A total number of 33 participants took part in the meeting 19 of whom were male and 14 were female.

-UHRC Held a total of three (03) press conferences on the human rights concerns arising from the Makerere University Students' strike, dissemination of UHRC findings on selected emerging human rights issues under the Central regional Office area arising from the ongoing countrywide Monitoring & Evaluation program and a joint press briefing by UHRC and partners including OHCHR, ACTV, HRC-U, UNATCOM, CCEDU, HRNJ, Inter Aid, UJA, to launch the series of joint commemoration activities for the International Human Rights Day whose main event took place on 10th December 2019 in Omoro District in Northern Uganda under the theme "Youth Stand Up for Human Rights."

-UHRC Issued one press release on the UHRC tribunal Cause List for the period October-December 2019

- UHRC made payments for Telecommunication cost and I.T services, procured 5 computers and made data connectivity at the head office and 10 regional offices

-UHRC carried out monitoring and evaluation in 5 randomly selected regional offices (Soroti, Jinja, Arua, Moroto and Gulu) including of activities implemented during the reporting period so as to assess activities and results and also to collect the necessary data to guide planning and allocation of resources

## 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>19.79</b>	<b>10.85</b>	<b>9.03</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</b>
<i>Class: Outputs Provided</i>	<i>18.85</i>	<i>9.92</i>	<i>8.12</i>	<i>52.6%</i>	<i>43.1%</i>	<i>81.8%</i>
125301 Investigation and resolution of Complaints	0.06	0.01	0.01	19.8%	17.3%	87.6%
125302 Human Rights education	1.12	0.86	0.41	76.2%	36.2%	47.5%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.39	0.10	0.09	26.2%	23.3%	88.9%
125305 Administration and support services	16.55	8.53	7.40	51.6%	44.7%	86.6%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.38	0.17	0.13	45.3%	34.0%	75.1%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.10	0.05	0.01	46.0%	10.1%	21.9%
125319 Human Resource Management Services	0.24	0.20	0.08	81.3%	33.1%	40.7%
125320 Records Management Services	0.01	0.01	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.04</i>	<i>0.02</i>	<i>75.8%</i>	<i>34.2%</i>	<i>45.1%</i>
125377 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.02	84.7%	59.0%	69.7%
125378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	63.5%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.89	0.89	0.89	100.0%	100.0%	100.0%
125399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.79</b>	<b>10.85</b>	<b>9.03</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	18.85	9.92	8.12	52.6%	43.1%	81.8%
211103 Allowances (Inc. Casuals, Temporary)	3.22	1.62	1.46	50.4%	45.2%	89.7%
211104 Statutory salaries	6.59	3.30	3.31	50.0%	50.2%	100.4%
212101 Social Security Contributions	0.93	0.47	0.37	50.0%	39.5%	79.0%
213001 Medical expenses (To employees)	0.27	0.27	0.14	100.0%	52.9%	52.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.96	0.98	0.97	50.0%	49.3%	98.7%
221001 Advertising and Public Relations	0.51	0.36	0.07	69.6%	14.3%	20.5%
221002 Workshops and Seminars	0.23	0.08	0.07	35.8%	31.7%	88.6%
221003 Staff Training	0.26	0.23	0.13	88.5%	48.6%	54.9%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	10.3%	20.6%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.04	91.2%	79.0%	86.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	71.7%	17.6%	24.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.01	90.5%	18.9%	20.9%
221009 Welfare and Entertainment	0.06	0.04	0.04	71.4%	58.9%	82.5%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.07	0.05	29.2%	21.6%	73.9%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	14.5%	28.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	20.0%	40.0%
221017 Subscriptions	0.11	0.08	0.00	77.5%	0.0%	0.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	37.2%	74.3%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	20.3%	40.6%
222003 Information and communications technology (ICT)	0.31	0.19	0.07	61.4%	21.9%	35.7%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.25	1.18	0.74	52.5%	32.7%	62.3%
223004 Guard and Security services	0.27	0.13	0.09	50.0%	35.4%	70.9%
223005 Electricity	0.10	0.05	0.03	50.0%	33.9%	67.8%
223006 Water	0.03	0.02	0.01	50.0%	29.5%	59.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	41.5%	82.9%
225001 Consultancy Services- Short term	0.06	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.60	0.36	0.30	58.9%	49.2%	83.5%
227002 Travel abroad	0.05	0.03	0.01	50.0%	22.3%	44.7%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	15.9%	31.7%

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228002 Maintenance - Vehicles	0.27	0.13	0.06	50.0%	22.5%	45.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	16.7%	33.3%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.04</b>	<b>0.02</b>	75.8%	34.2%	45.1%
312202 Machinery and Equipment	0.03	0.03	0.02	84.7%	59.0%	69.7%
312203 Furniture & Fixtures	0.02	0.01	0.00	63.5%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.89</b>	<b>0.89</b>	<b>0.89</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.89	0.89	0.89	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.79</b>	<b>10.85</b>	<b>9.03</b>	54.8%	45.6%	83.2%

**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>19.79</b>	<b>10.85</b>	<b>9.03</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.74	10.82	9.01	54.8%	45.7%	83.3%
<i>Development Projects</i>						
0358 Support to Human Rights	0.05	0.04	0.02	75.8%	34.2%	45.1%
<b>Total for Vote</b>	<b>19.79</b>	<b>10.85</b>	<b>9.03</b>	<b>54.8%</b>	<b>45.6%</b>	<b>83.2%</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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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

Staff capacity built and facilitated modalities of effective and efficient processes of handling complaints. Complaints management process monitored in 10 regional offices and technical guidance provided to staff on files being considered for tribunals.

- A total of 27 referrals were followed up in the districts of Masaka, Wakiso, Luwero and Kampala. - 44 correspondents to various stakeholders in the complaints management process were served and delivered. These included Attorney General, Complaints and respondents. Technical guidance provided to staff in the Regional offices of Jinja and Mbarara.

At a tribunal session at Jinja Regional office, 16 matters were heard. This exercise was intended to identify any issues for technical guidance and support to the staff who conduct tribunals as well as establishing from them the challenges affecting their work. At Mbarara Regional office a total of 99 files were reviewed at Investigation level and 52 files at Tribunal level.

Item	Spent
227001 Travel inland	9,525

#### Reasons for Variation in performance

Total	9,525
Wage Recurrent	0
Non Wage Recurrent	9,525
AIA	0

#### Output: 02 Human Rights education

Increased youth engagement with 280 students of the human rights clubs participating in debates at secondary school level. Online library subscription made on selected thematic areas. Human rights documentaries developed and 3,717 IEC materials including flyers, banners, calendars, dairies and cards disseminated to the public.

Increased stakeholders engagements by training 470 cultural and opinion leaders. Human Rights arising issues addressed through sensitizing 250 people in a national dialogues.

- Two sets of cataloging tools for the Library to ease access and retrieve information procured.  
- Civic education van equipment and systems serviced.  
- Subscription for UPPC (Acts and Bills) paid.  
- Procured and distributed 650 branded promotional Christmas Cards 500 branded promotional Desk Diaries with human rights thematic messages, 1,000 branded promotional wall calendars, Procured 100 branded kits for UHRC participants in the MTN Marathon, 80 branded T- shirts & 80 branded Caps for Anti-Corruption Walk.

Item	Spent
221001 Advertising and Public Relations	61,866
221002 Workshops and Seminars	67,673
221003 Staff Training	49,668
221005 Hire of Venue (chairs, projector, etc)	41,137
221008 Computer supplies and Information Technology (IT)	4,649
221009 Welfare and Entertainment	18,605
222003 Information and communications technology (ICT)	50,152
227001 Travel inland	112,734

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- UHRC conducted training workshops for cultural and opinion leaders in Masaka, Arua, Hoima, centra, Jinja, Soroti, and Fort Portal regional offices. Among those is attendance were the prime ministers of cultural institutions, religious leaders , representatives from Ministry of Gender Labour and Social Development, representatives from UNESCO, staff of the Uganda Human Rights Commission and media houses which included NBS, NTV, The Daily Monitor and New Vision. The training was attended by a total of 323 participants of whom 270 were male and 98 were female. The trainings discussed the concept of human rights what human rights entails and the role of UHRC in the protection and promotion of human rights, the role of culture in the protection and promotion of human rights and how UHRC can work with the cultural and religious institutions to enhance the protection and promotion of human rights. Cultural and opinion leaders were equipped with knowledge on culture and human rights and how to enhance the protection and promotion of cultural rights while observing human rights.

- A total of 94(40Male,54Female) staff trained in proper human rights documentation.

- UHRC conducted a National dialogue themed “Harnessing Political Diversity to enhance Constitutionalism in Uganda” in commemoration of the promulgation of the Constitution of the Republic of Uganda on 4th October 2019 at Sheraton Kampala Hotel. A total of 92 participants were drawn from Political parties, Civil Society Organisations, Ministries, Departments and Agencies, Media and Academia attended the dialogue. The dialogue was broadcast live on NBS television and various social media platforms like Twitter and Facebook which enhanced awareness on the provisions of the Constitution of the Republic of Uganda in relation to Political parties and provided visibility for the UHRC.

*Reasons for Variation in performance*

<b>Total</b>	<b>406,483</b>
Wage Recurrent	0
Non Wage Recurrent	406,483
AIA	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2500 copies of the annual report produced and disseminated to stakeholders both braille and popular version Consultative meeting conducted on the preparation of the annual report Annual report research conducted in 10 regional offices on different thematic areas 10 bills reviewed for human rights compliance	<ul style="list-style-type: none"> <li>- UHRC conducted a meeting with media practitioners at imperial Royale Hotel Kampala which examined the situation regarding the economic rights of media practitioners and how it impacts on realization of the citizens' freedom of expression that includes freedom of the press and other media, as well as their right to information. The theme of the workshop was titled "Respect for the rights of journalists promotes media freedom and the right to information". A total number 68 participants took part in the meeting. Out of whom 41 were male and 27 were female.</li> <li>- Annual report research on the different thematic areas of the 22nd annual report conducted</li> <li>- A total of two bills before parliament were reviewed for human rights compliance. These included the National Coffee Bill, 2018 and the National Health Insurance Scheme Bill, 2019</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 90,598

### Reasons for Variation in performance

<b>Total</b>	<b>90,598</b>
Wage Recurrent	0
Non Wage Recurrent	90,598
AIA	0

### Output: 05 Administration and support services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Travel abroad and inland for staff fully facilitated		<b>Item</b>	<b>Spent</b>
1) Telecommunication costs fully paid and ICT assorted equipment procured	- Power supply unit for IFMS server was procured. - Internet and data services procured - Procured 12 flash disks, 2 back-up drive and 20 branded mouse, Telecommunication cost and I.T services fully paid	211103 Allowances (Inc. Casuals, Temporary)	1,457,404
2) UHRC website maintained and support provided		211104 Statutory salaries	3,310,581
1) Program vote 106 coordinated	-5 computers procured	212101 Social Security Contributions	367,991
2) Production of the UHRC strategic plan FY 2021-2025	- Data connectivity maintained at the head office and 10 regional office	213001 Medical expenses (To employees)	142,960
Public relation and media engaged	- Internet and data connectivity maintenance done at head office and connectivity made at Soroti regional office	213002 Incapacity, death benefits and funeral expenses	500
Subscription to international bodies paid		213004 Gratuity Expenses	965,556
Staff trained and capacity built		221001 Advertising and Public Relations	11,640
1) All staff costs fully paid		221002 Workshops and Seminars	4,691
2) Utility bills for 10 regional and head office paid		221003 Staff Training	8,334
3) UHRC offices retooled and equipped	- Two press briefing conducted on the prevailing Human Rights situation in the country and meeting held with top security bosses - A joint press release by UHRC and partners including PILAC, EOC, PIDA(U) on the ESCRs conference held at Makerere. - Procured one tear drop/stage banner with institutional thematic messages - 600 branded key holders/ rings procured	221005 Hire of Venue (chairs, projector, etc)	1,975
4) All vehicles maintained		221007 Books, Periodicals & Newspapers	1,214
UHRC systems automated		221008 Computer supplies and Information Technology (IT)	4,715
		221009 Welfare and Entertainment	17,580
		221011 Printing, Stationery, Photocopying and Binding	51,277
		221012 Small Office Equipment	2,460
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	26,750
		222002 Postage and Courier	1,615
		222003 Information and communications technology (ICT)	16,937
		223003 Rent – (Produced Assets) to private entities	717,295
		223004 Guard and Security services	44,553
		223005 Electricity	33,217
		223006 Water	9,084
		224004 Cleaning and Sanitation	26,648
		227001 Travel inland	24,523
		227002 Travel abroad	11,616
		227004 Fuel, Lubricants and Oils	65,009
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	59,925
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>7,395,051</b>
Wage Recurrent	3,310,581
Non Wage Recurrent	4,084,470
AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>			
Human rights awareness program within the field offices	- A total of 1,166(219male, 947 female) community members sensitized through a baraza	<b>Item</b> 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 19,275
Technical support and oversight visit provided to regional and field offices		223004 Guard and Security services	49,400
Regional office and field office operational costs fully paid		227001 Travel inland	51,016
		227004 Fuel, Lubricants and Oils	10,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>129,691</b>
		Wage Recurrent	0
		Non Wage Recurrent	129,691
		AIA	0
<b>Output: 08 Enhanced planning, program coordination, monitoring and evaluation.</b>			
- UHRC strategic plan prepared(2020/21-2025/26)	- The UHRC has initiated the process of acquiring a consultant to develop the UHRC strategic plan.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,056
-Quarterly audit conducted	Quarterly performance reports submitted and prepared	227001 Travel inland	8,999
-M&E conducted Bi-annually	Quarterly audits conducted		
- Budget preparatory meetings conducted			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,055</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,055
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
- Staff capacity built in different areas of human rights.	- 20 UHRC accountants(6Female, 14 Male) were equipped with knowledge on Micro-soft dynamic.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses	<b>Spent</b> 10,000
- staff welfare and health maintained	- New staffs were entered on to the payroll. - 258 Staff and their dependants cleared and updated on the medical scheme	221003 Staff Training	68,117
		221004 Recruitment Expenses	2,470
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>80,587</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,587
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>8,121,990</b>
		Wage Recurrent	3,310,581
		Non Wage Recurrent	4,811,409
		AIA	0

# Vote:106

Uganda Human Rights Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 0358 Support to Human Rights</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
UHRC offices equipped with equipment and machinery (ICT)		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 17,700
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,700</b>
		GoU Development	17,700
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
UHRC offices equipped with furniture and fitting(Regional and head office)		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,700</b>
		GoU Development	17,700
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,139,690</b>
		Wage Recurrent	3,310,581
		Non Wage Recurrent	4,811,409
		GoU Development	17,700
		External Financing	0
		AIA	0

# Vote:106

Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 53 Protection and Promotion of Human Rights</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Investigation and resolution of Complaints</b>			
All the complaints management process monitored in three regional offices and technical guidance provided to staff on the files being considered for tribunals and investigations - Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office - Followed up made of 50 complaints referred to other institutions and ensured the necessary actions have been taken	- Technical guidance provided to staff in the Regional offices of Jinja and Mbarara. - At a tribunal session at Jinja Regional office, 16 matters were heard. This exercise was intended to identify any issues for technical guidance and support to the staff who conduct tribunals as well as establishing from them the challenges affecting their work. - At Mbarara Regional office a total of 99 files were reviewed at Investigation level and 52 files at Tribunal level.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 4,630
			<b>Total</b>
			<b>4,630</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,630
			A/A
			0

### Output: 02 Human Rights education

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UPPC (Acts and Bills) installed and subscription fully paid - Production and dissemination of 1,217 Human rights Education Documentary and IEC materials inform of audio and visual specifically for the the visually impaired audiences, Children, Women and elderly well translated in the languages understood by all Ugandans	- Subscription for UPPC (Acts and Bills) paid - Procured and distributed 650 branded promotional Christmas Cards 500 branded promotional Desk Diaries with human rights thematic messages, 1,000 branded promotional wall calendars, Procured 100 branded kits for UHRC participants in the MTN Marathon, 80 branded T- shirts& 80 branded Caps for Anti-Corruption Walk	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland	<b>Spent</b> 61,866 67,673 14,493 41,137 4,649 18,605 39,275 100,776
- 250 Calendars, dairies and cards produced and disseminated to staffs, stakeholders, clients which enhanced the UHRC's visibility among the public- 200 Cultural and Opinion Leaders trained to manage and report human rights violations in their communities and able to inform the UHRC on necessary authorities at the regional level (Arua, Central, Fortportal, Masaka, Hoima, Jinja, Mbarara, Gulu, Moroto and Soroti)- 250 participants including Male, Female, PWDs, Children, elderly, Mothers, Youth, Politicians, CSOs and civil servants participated during the commemoration of the Constitution day and gained knowledge on the Constitutional provisions, took stock on the Progress of Constitutionalism in Uganda at a national level	- UHRC conducted training workshops for cultural and opinion leaders in Masaka, Arua, Hoima, centra, Jinja, Soroti, and Fort Portal regional offices. Among those is attendance were the prime ministers of cultural institutions, religious leaders, representatives from Ministry of Gender Labour and Social Development, representatives from UNESCO, staff of the Uganda Human Rights Commission and media houses which included NBS, NTV, The Daily Monitor and New Vision. The training was attended by a total of 323 participants of whom 270 were male and 98 were female. The trainings discussed the concept of human rights what human rights entails and the role of UHRC in the protection and promotion of human rights, the role of culture in the protection and promotion of human rights and how UHRC can work with the cultural and religious institutions to enhance the protection and promotion of human rights. Cultural and opinion leaders were equipped with knowledge on culture and human rights and how to enhance the protection and promotion of cultural rights while observing human rights. - UHRC conducted a National dialogue themed "Harnessing Political Diversity to enhance Constitutionalism in Uganda" in commemoration of the promulgation of the Constitution of the Republic of Uganda on 4th October 2019 at Sheraton Kampala Hotel. A total of 92 participants were drawn from Political parties, Civil Society Organisations, Ministries, Departments and Agencies, Media and Academia attended the dialogue. The dialogue was broadcast live on NBS television and various social media platforms like Twitter and Facebook which enhanced awareness on the provisions of the Constitution of the Republic of Uganda in relation to Political parties and provided visibility for the UHRC.		

# Vote:106

Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>348,473</b>
Wage Recurrent	0
Non Wage Recurrent	348,473
AIA	0

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

- Conducted a consultative meeting with stakeholders- Conducted annual report research in the 10 regional offices with different theme- Reviewed 4 bills for human rights Compliance

- UHRC conducted a meeting with media practitioners at imperial Royale Hotel Kampala which examined the situation regarding the economic rights of media practitioners and how it impacts on realization of the citizens' freedom of expression that includes freedom of the press and other media, as well as their right to information. The theme of the workshop was titled "Respect for the rights of journalists promotes media freedom and the right to information". A total number 68 participants took part in the meeting. Out of whom 41 were male and 27 were female.

- Annual report research on the different thematic areas of the 22nd annual report conducted

- A total of two bills before parliament were reviewed for human rights compliance. These included the National Coffee Bill, 2018 and the National Health Insurance Scheme Bill, 2019

Item	Spent
227001 Travel inland	90,598

### Reasons for Variation in performance

<b>Total</b>	<b>90,598</b>
Wage Recurrent	0
Non Wage Recurrent	90,598
AIA	0

### Output: 05 Administration and support services

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Facilitated the Chairpersons, Secretaries, Directors and staff travel abroad - Telecommunication cost and I.T services fully paid	Travel abroad expenses uncured for Acting Chair Person to South Africa for a conference on incorporate governance	<b>Item</b>	<b>Spent</b>
- I.T assorted equipment procured	- Telecommunication cost and I.T services fully paid	211103 Allowances (Inc. Casuals, Temporary)	1,442,880
- Technical support provided to regional offices	- 5 computers procured	211104 Statutory salaries	1,786,802
- Maintenance of UHRC Website and support services	- Data connectivity maintained at the head office and 10 regional office	212101 Social Security Contributions	284,297
- Internet and Data connectivity made at the head office and 10 regional office - Provision of oversight support on finances to 10 regional offices and head office	- Internet and data connectivity maintenance done ant head office and connectivity made at Soroti regional office	213001 Medical expenses (To employees)	6,760
- Coordinate the process of development of the strategic plan - Coordinated Chairpersons monthly briefings with media (press releases)	- Procurement process on going	213002 Incapacity, death benefits and funeral expenses	500
- Chairpersons engagements with the media at the regional level Subscription made to other bodies Two staffs enrolled for Human Rights Course.- Salaries and allowances of staff(Male and Female) fully paid	- Held three (03) press conferences on the human rights concerns arising from the Makerere University Students' strike, at Luweero District Headquarters to disseminate UHRC findings on selected emerging human rights issues under the Central regional Office area arising from the ongoing country wide Monitoring & Evaluation programme and a Joint press briefing by UHRC and partners including OHCHR, ACTV, HRC-U, UNATCOM, CCEDU,HRNJ, Inter Aid, UJA, to launch the series of joint commemoration activities for the International Human Rights Day	213004 Gratuity Expenses	965,556
- Utility Bills of 10 regional offices, 12 field offices fully paid	- Procured 3 branded PVC hang up and marchers banners with thematic messages	221001 Advertising and Public Relations	7,740
- Payment of Social Contributions for 186 statutory staff and 60 Volunteers(Male and Female)	- Annual subscriptions not made	221002 Workshops and Seminars	4,691
- All UHRC vehicles maintained serviced	- Four staff (2male, 2female) enrolled for human rights course at Law Development Center (kampala and Mbarara Campuses)	221003 Staff Training	8,334
- Staff medical expenses paid - HURIS fully functional and decentralized to regional office for use	- Salaries, allowances and social contribution to 186 staff paid, utility expenses and rent bills paid for 10 regional offices and head office. 5 staff resigned during the reporting period	221005 Hire of Venue (chairs, projector, etc)	1,975
	- ICT support provided to the 10 regional offices	221007 Books, Periodicals & Newspapers	974
		221008 Computer supplies and Information Technology (IT)	4,715
		221009 Welfare and Entertainment	10,580
		221011 Printing, Stationery, Photocopying and Binding	41,277
		221012 Small Office Equipment	1,685
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	15,250
		222002 Postage and Courier	1,615
		222003 Information and communications technology (ICT)	16,937
		223003 Rent – (Produced Assets) to private entities	695,044
		223004 Guard and Security services	38,553
		223005 Electricity	26,101
		223006 Water	4,467
		224004 Cleaning and Sanitation	11,153
		227001 Travel inland	19,120
		227002 Travel abroad	3,249
		227004 Fuel, Lubricants and Oils	32,475
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	52,425
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		<b>Total</b>	<b>5,494,153</b>
		Wage Recurrent	1,786,802
		Non Wage Recurrent	3,707,351
		A/A	0

### Reasons for Variation in performance

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 600 people (male,female,children, PWDs) provided with human rights knowledge in the 12 field offices through barazas- Provided oversight visits to 2 regional offices and 3 field offices - Payment of regional office and field office operational costs	A total of 242 (161 male , 81 female) community members were sensitized through human rights barazas	<b>Item</b>	<b>Spent</b>
- Motorcycle in all regional offices repaired and services	Oversight visits not carried out	223003 Rent – (Produced Assets) to private entities	12,855
- Vehicle maintenance at the regional level	Operational costs for regional offices and field offices paid. These include water, security, rent, electricity and cleaning services	223004 Guard and Security services	25,200
		227001 Travel inland	31,711
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>74,766</b>
Wage Recurrent	0
Non Wage Recurrent	74,766
AIA	0

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

- Data collected on the strategic development plan	Procurement process for collecting data on the strategic plan is underway	<b>Item</b>	<b>Spent</b>
-Quarterly preparation of performance reports	Quarterly performance reports submitted and prepared	221011 Printing, Stationery, Photocopying and Binding	1,056
- Conducted quarterly audits in the regional offices	Quarterly audits conducted	227001 Travel inland	8,999
- Conducted semi-annual M&E within five selected regional offices	-UHRC carried out monitoring and evaluation in 5 randomly selected regional offices (Soroti, Jinja, Arua, Moroto and Gulu) including of activities implemented during the reporting period so as to assess activities and results and also to collect the necessary data to guide planning and allocation of resources		
- Provided technical support to three regional offices			
- BFP prepared and submitted to the Sector(JLOS)			

### Reasons for Variation in performance

<b>Total</b>	<b>10,055</b>
Wage Recurrent	0
Non Wage Recurrent	10,055
AIA	0

### Output: 19 Human Resource Management Services

- 250 Staff participated in the Organizational capacity development	General staff welfare maintained	<b>Item</b>	<b>Spent</b>
- General staff welfare maintained		213002 Incapacity, death benefits and funeral expenses	10,000
- Staff capacity building conducted		221003 Staff Training	51,078
- Production of staff identification made.		221004 Recruitment Expenses	2,470
- Staff were provided with Condoms in the watch room.			
- Health training to staffs provided.			

### Reasons for Variation in performance

<b>Total</b>	<b>63,548</b>
Wage Recurrent	0
Non Wage Recurrent	63,548

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 20 Records Management Services</b>			
- Registry equipped with assorted supplies	Registry equipped with small office supplies including file stickers for subject and personal files(500 each), three electric blowers, three desk organizers, one heavy duty puncher, i heavy duty stapler and 2 fans	<b>Item</b>	<b>Spent</b>
- Working Records management retention schedules phase 1 developed			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>6,086,222</b>
		Wage Recurrent	1,786,802
		Non Wage Recurrent	4,299,420
		AIA	0
<i>Development Projects</i>			
<b>Project: 0358 Support to Human Rights</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
One back-up(heavy duty) procured		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	17,700
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,700</b>
		GoU Development	17,700
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-Procured 5 work station for staff at head office(Departments )		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,700</b>
		GoU Development	17,700

# Vote:106

Uganda Human Rights Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,103,922</b>
		Wage Recurrent	1,786,802
		Non Wage Recurrent	4,299,420
		GoU Development	17,700
		External Financing	0
		AIA	0

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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>
-Half day workshop with Commissioners, AG Office and legal officers on measures to streamline and make tribunal process more effective (51 participants)	221011 Printing, Stationery, Photocopying and Binding	630	0	630
Annual workshop on complaints receipt, investigations, process serving and tribunals	227001 Travel inland	720	0	720
	<b>Total</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

All the complaints management process monitored in three regional offices and technical guidance provided to staff on the files being considered for tribunals and investigations  
 - Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office  
 - Followed up made of 50 complaints referred to other institutioComplaints handling process monitored in 12 regional offices ( 3 in each quarter)- Technical backstoppingns and ensured the necessary actions have been taken

Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office

#### Output: 02 Human Rights education

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 200 Cultural and Opinion Leaders trained to manage and report human rights violations in their communities and able to inform the UHRC on necessary authorities at the regional level (Arua, Central, Fortportal, Masaka, Hoima, Jinja, Mbarara, Gulu, Moroto and Soroti)	221001 Advertising and Public Relations	280,135	0	280,135
	221002 Workshops and Seminars	2,327	0	2,327
	221003 Staff Training	332	0	332
200 youths through human rights debates motivated and encouraged to take part in human rights activities in all regions	221005 Hire of Venue (chairs, projector, etc)	3,863	0	3,863
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
80 youth sensitized through the Human Rights Debates at a National level I	221008 Computer supplies and Information Technology (IT)	35,351	0	35,351
	221009 Welfare and Entertainment	5,395	0	5,395
	221017 Subscriptions	7,000	0	7,000
Produced drama series for radio that effectively passed on human rights messages in an attention grabbing format	222003 Information and communications technology (ICT)	98,848	0	98,848
	227001 Travel inland	12,796	0	12,796
- Subscribed for the online Library (law library and thematic area collection)	<b>Total</b>	<b>449,047</b>	<b>0</b>	<b>449,047</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Library maintenance/repairs made across all the 10 regional offices	<i>Non Wage Recurrent</i>	<i>449,047</i>	<i>0</i>	<i>449,047</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:106

Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2500 copies of annual report printed and disseminated. (500 copies are in braille for the vulnerable group, popular version)		221011 Printing, Stationery, Photocopying and Binding	1,666	0	1,666
		227001 Travel inland	9,602	0	9,602
Consultative meeting for 22nd annual report with stakeholders		<b>Total</b>	<b>11,268</b>	<b>0</b>	<b>11,268</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Conducted annual report research in the 10 regional offices with different theme		<i>Non Wage Recurrent</i>	<i>11,268</i>	<i>0</i>	<i>11,268</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Reviewed 4 bills for human rights Compliance					

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 05 Administration and support services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Salaries and allowances of staff(Male and Female) fully paid		211103 Allowances (Inc. Casuals, Temporary)	166,770	0	166,770
- Utility Bills of 10 regional offices, 12 field offices fully paid		211104 Statutory salaries	(13,156)	0	(13,156)
- Payment of Social Contributions for 186 statutory staff and 60 Volunteers(Male and Female)		212101 Social Security Contributions	98,046	0	98,046
- All UHRC vehicles maintained serviced		213001 Medical expenses (To employees)	127,040	0	127,040
- Staff medical expenses paid		213004 Gratuity Expenses	13,149	0	13,149
		221001 Advertising and Public Relations	5,000	0	5,000
- Telecommunication cost and I.T services fully paid		221005 Hire of Venue (chairs, projector, etc)	2,825	0	2,825
- I.T assorted equipment procured		221007 Books, Periodicals & Newspapers	734	0	734
- Technical support provided to regional offices		221011 Printing, Stationery, Photocopying and Binding	9,258	0	9,258
- Maintenance of UHRC Website and support services		221012 Small Office Equipment	1,040	0	1,040
- Internet and Data connectivity made at the head office and 10 regional office		221016 IFMS Recurrent costs	1,500	0	1,500
- Provision of oversight support on finances to 10 regional offices and head office		221017 Subscriptions	75,630	0	75,630
- Coordinate the process of development of the strategic plan		222001 Telecommunications	9,250	0	9,250
		222002 Postage and Courier	2,360	0	2,360
UHRC staff trained in selected thematic areas		222003 Information and communications technology (ICT)	22,237	0	22,237
		223002 Rates	6,000	0	6,000
- Coordinated Chairpersons monthly briefings with media (press releases)		223003 Rent – (Produced Assets) to private entities	413,798	0	413,798
- Chairpersons engagements with the media at the regional level		223004 Guard and Security services	37,647	0	37,647
		223005 Electricity	15,763	0	15,763
- Facilitated the Chairpersons, Secretaries, Directors and staff travel abroad		223006 Water	6,306	0	6,306
		224004 Cleaning and Sanitation	5,482	0	5,482
		225001 Consultancy Services- Short term	27,559	0	27,559
		227001 Travel inland	7,977	0	7,977
		227002 Travel abroad	14,372	0	14,372
		227004 Fuel, Lubricants and Oils	60	0	60
		228001 Maintenance - Civil	10,760	0	10,760
		228002 Maintenance - Vehicles	66,144	0	66,144
		228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
		<b>Total</b>	<b>1,139,552</b>	<b>0</b>	<b>1,139,552</b>
		<b>Wage Recurrent</b>	<b>(13,156)</b>	<b>0</b>	<b>(13,156)</b>
		<b>Non Wage Recurrent</b>	<b>1,152,708</b>	<b>0</b>	<b>1,152,708</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:106 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
- Payment of regional office and field office operational costs	223003 Rent – (Produced Assets) to private entities	31,125	0	31,125	
- Motorcycle in all regional offices repaired and services	223004 Guard and Security services	1,000	0	1,000	
- Vehicle maintenance at the regional level	227001 Travel inland	3,650	0	3,650	
- Provided oversight visits to 2 regional offices and 3 field offices	228002 Maintenance - Vehicles	7,200	0	7,200	
- 600 people (male, female, children, PWDs) provided with human rights knowledge in the 12 field offices through barazas	<b>Total</b>	<b>42,975</b>	<b>0</b>	<b>42,975</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>42,975</b>	<b>0</b>	<b>42,975</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output: 08 Enhanced planning, program coordination, monitoring and evaluation.</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
- Printing 300 copies of the UHRC strategic Plan	221002 Workshops and Seminars	7,000	0	7,000	
- Quarterly preparation of performance reports	221011 Printing, Stationery, Photocopying and Binding	4,944	0	4,944	
- Conducted quarterly audits in the regional offices	227001 Travel inland	24,001	0	24,001	
- MPS prepared and submitted to Finance, OPM, EOC and Parliament.	<b>Total</b>	<b>35,945</b>	<b>0</b>	<b>35,945</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>35,945</b>	<b>0</b>	<b>35,945</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output: 19 Human Resource Management Services</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
- General staff welfare maintained	221003 Staff Training	103,383	0	103,383	
- Production of staff identification made.	221004 Recruitment Expenses	9,530	0	9,530	
- The mothers breast feeding room maintained.	221009 Welfare and Entertainment	2,294	0	2,294	
- Health training to staffs provided.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	
	<b>Total</b>	<b>117,207</b>	<b>0</b>	<b>117,207</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>117,207</b>	<b>0</b>	<b>117,207</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output: 20 Records Management Services</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
- Assorted registry binding materials procured	221012 Small Office Equipment	5,000	0	5,000	
- Registry staff trained on the electronic registry management	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Development Projects

# Vote:106

 Uganda Human Rights Commission

## QUARTER 3: Revised Workplan

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	7,699	0	7,699
<b>Total</b>	<b>7,699</b>	<b>0</b>	<b>7,699</b>
<i>GoU Development</i>	<i>7,699</i>	<i>0</i>	<i>7,699</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	13,839	0	13,839
<b>Total</b>	<b>13,839</b>	<b>0</b>	<b>13,839</b>
<i>GoU Development</i>	<i>13,839</i>	<i>0</i>	<i>13,839</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>1,823,881</b>	<b>0</b>	<b>1,823,881</b>
<i>Wage Recurrent</i>	<i>(13,156)</i>	<i>0</i>	<i>(13,156)</i>
<i>Non Wage Recurrent</i>	<i>1,815,499</i>	<i>0</i>	<i>1,815,499</i>
<i>GoU Development</i>	<i>21,538</i>	<i>0</i>	<i>21,538</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>