
Vote: 106 Uganda Human Rights Comm

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	3.007	2.795	2.504	50.0%	44.8%	89.6%
	Non Wage	7.409	3.035	3.035	2.952	41.0%	39.9%	97.3%
Development	GoU	0.702	0.182	0.175	0.007	25.0%	0.9%	3.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.700	6.224	6.005	5.463	43.8%	39.9%	91.0%
Total GoU+Ext Fin. (MTEF)		13.700	N/A	6.005	5.463	43.8%	39.9%	91.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.040	N/A	0.007	0.006	16.5%	15.7%	95.0%
Total Budget		13.740	6.224	6.012	5.470	43.8%	39.8%	91.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1253 Human Rights	13.70	6.01	5.46	43.8%	39.9%	91.0%
Total For Vote	13.70	6.01	5.46	43.8%	39.9%	91.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission still faces a challenge of limited funds hinders budhet execution.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 125302	Human rights education		
<i>Description of Performance:</i>	1. To conduct constitutional Education through 110 community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights days. 4. Form 278 human rights clubs in different schools. 5. Develop and reprinting of IEC materials for civic education.	-The Commission conducted constitutional Education through 60 community barazas with 7,091 participants of whom 4,438 were male and 2,653 female. -The Commission conducted human rights awareness through 59 talk shows and 2,103 spot messages. -UHRC trained 1,017 security agents on various human rights issues with attendance of 593 male and 339 female. -The Commission carried out joint commemoration activities for the International Human Rights Day. -The Commission developed, reprinted and disseminated various IEC materials including 12,000 posters on content for human rights and peace clubs, 11,560 Anti-torture posters and 20,380 Anti-torture brochures in seven (7) languages of English, Luganda, Ateso, Ngakarimojong, Luo, Runyankole and Kiswahili. -The Commission formed 65 human rights and peace clubs in Soroti, Masaka, Jinja, Fort Portal and Mbarara regional offices.	The over performance in the number of IEC materials was due to donor funds availed to the Commission by DANIDA and DGF
<i>Performance Indicators:</i>			
Number of security agents trained	860	1071	
Number of IEC materials on human rights made and circulated	2,500	44670	
Number of human rights community meetings (Barazas)	110	60	
<i>Output Cost:</i>	US\$ Bn: 0.009	US\$ Bn: 0.002	% Budget Spent: 17.7%
Vote Function Cost	US\$ Bn: 13.700	US\$ Bn: 5.463	% Budget Spent: 39.9%
Cost of Vote Services:	US\$ Bn: 13.700	US\$ Bn: 5.463	% Budget Spent: 39.9%

* Excluding Taxes and Arrears

- Inefficient funds has persisted as a hindrance for the Commission's performance

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	The UHRC continued lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	N/A
The Commission will also use the partnership strategy to reach to the public and client charter.	The Commission has continued to use the partnership strategy to reach to the public and client charter.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	Continued lobbying for funds	N/A
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
The commission will continue to follow up Awards for compensation with the Attorney Generals office.	The commission has continue to follow up Awards for compensation with the Attorney Generals office.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	13.70	6.01	5.46	43.8%	39.9%	91.0%
<i>Class: Outputs Provided</i>	13.00	5.83	5.46	44.9%	42.0%	93.6%
125302 Human rights education	0.01	0.03	0.00	296.7%	17.7%	6.0%
125305 Administration and support services	12.99	5.80	5.46	44.7%	42.0%	94.0%
<i>Class: Capital Purchases</i>	0.70	0.18	0.01	25.0%	0.9%	3.8%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
125378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.01	50.0%	13.2%	26.4%
Total For Vote	13.70	6.01	5.46	43.8%	39.9%	91.0%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	13.00	5.83	5.46	44.9%	42.0%	93.6%
211103 Allowances	2.33	1.17	1.18	50.3%	50.4%	100.2%
211104 Statutory salaries	5.59	2.80	2.50	50.0%	44.8%	89.6%
212101 Social Security Contributions	0.52	0.21	0.21	40.4%	40.4%	100.0%
213001 Medical expenses (To employees)	0.23	0.08	0.04	33.9%	15.9%	46.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.08	0.39	0.39	36.2%	35.9%	99.2%
221001 Advertising and Public Relations	0.06	0.02	0.02	38.2%	38.2%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	41.7%	23.5%	56.3%
221003 Staff Training	0.06	0.02	0.02	38.9%	38.9%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	40.9%	40.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.01	46.9%	42.9%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.06	46.4%	44.5%	96.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.02	0.00	49.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.04	0.03	43.7%	41.1%	94.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.23	0.28	0.28	22.9%	22.9%	100.0%
223004 Guard and Security services	0.17	0.07	0.07	42.1%	42.1%	100.0%
223005 Electricity	0.10	0.04	0.04	45.1%	45.1%	100.0%
223006 Water	0.03	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.03	0.03	46.4%	46.4%	100.0%
227001 Travel inland	0.29	0.13	0.13	45.9%	45.8%	99.8%
227002 Travel abroad	0.14	0.06	0.06	46.5%	44.2%	95.2%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	40.0%	33.8%	84.5%
228002 Maintenance - Vehicles	0.30	0.14	0.13	44.8%	43.2%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	38.0%	38.0%	100.0%
Output Class: Capital Purchases	0.74	0.18	0.01	24.5%	1.7%	7.1%
312201 Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.03	0.01	50.0%	13.2%	26.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.5%	15.7%	95.0%
Grand Total:	13.74	6.01	5.47	43.8%	39.8%	91.0%
Total Excluding Taxes and Arrears:	13.70	6.01	5.46	43.8%	39.9%	91.0%

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
VF:1253 Human Rights	13.70	6.01	5.46	43.8%	39.9%	91.0%
<i>Recurrent Programmes</i>						
01 Statutory	13.00	5.83	5.46	44.9%	42.0%	93.6%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.18	0.01	25.0%	0.9%	3.8%
Total For Vote	13.70	6.01	5.46	43.8%	39.9%	91.0%

* Excluding Taxes and Arrears

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

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

- Subscription for online library.
- Subscription for Human rights journals
- Technical advice given to staff manning regional libraries
- Offered technical support to eight(8) Regional libraries.
- 79 relevant reference books were bought and stored in the different regional libraries.

Reasons for Variation in performance

The availability of funds enabled the Commission to implement the planned outputs.

Total	1,625
Wage Recurrent	0
Non Wage Recurrent	1,625
NTR	0

Output: 12 5305 Administration and support services

		<i>Item</i>	<i>Spent</i>
To pay staff costs for both Head Office and Regional Offices.	-Paid staff costs for both Head office and Regional Offices.	211103 Allowances	1,176,985
To procure goods and services for Head office and Regional offices.	-Procured goods and services for Head office and Regional offices.	211104 Statutory salaries	2,504,377
To pay rent for the Regional offices and Head office.	-Paid rent for the Regional offices and Head office.	212101 Social Security Contributions	210,054
To maintain vehicles and equipments for both Head office and Regional offices.	-Maintained vehicles and equipments for both Head office and Regional offices.	213001 Medical expenses (To employees)	35,825
To train staff and recruit new and existing staff for both Head Office and Regional offices	-Trained 56 staff in the area of Economical, social and cultural rights and guided 41 staff on the development of the Human resource manual.	213002 Incapacity, death benefits and funeral expenses	3,000
To pay utilities for both Head office and Regional offices.	-Five staff appointed on a 5year contract and contracts extended for 3 staff for 6month, two staff promoted on 5 years contract, two volunteers appointed, one staff transferred his service to URA, three staff resigned from the Commission service and one staff was interdicted.	213004 Gratuity Expenses	386,894
To pay subscriptions to International bodies like ICC and NANHRI.	-Paid utilities for both Head office and regional offices.	221001 Advertising and Public Relations	23,106
Pay travel costs inland and abroad for both Head Office and Regional offices.	-Paid subscription to international bodies like ICC and NANHRI	221002 Workshops and Seminars	5,634
	-Paid travel costs inland and abroad for head office staff and regional office staff.	221003 Staff Training	22,420
		221004 Recruitment Expenses	6,250
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221007 Books, Periodicals & Newspapers	12,856
		221009 Welfare and Entertainment	13,731
		221011 Printing, Stationery, Photocopying and Binding	62,408
		221016 IFMS Recurrent costs	1,250
		222001 Telecommunications	32,901
		222002 Postage and Courier	2,740
		222003 Information and communications technology (ICT)	50,000
		223003 Rent – (Produced Assets) to private entities	281,600
		223004 Guard and Security services	73,750
		223005 Electricity	44,875
		223006 Water	14,010
		224004 Cleaning and Sanitation	32,500
		227001 Travel inland	129,830
		227002 Travel abroad	61,839

Reasons for Variation in performance

The Uganda Human Rights Commission still experiences the human resource gaps due to ineffecient funds availed to the Commission by the GOU.

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	109,968
228001 Maintenance - Civil	6,760
228002 Maintenance - Vehicles	130,966
228003 Maintenance – Machinery, Equipment & Furniture	8,750
Total	5,455,135
Wage Recurrent	2,504,377
Non Wage Recurrent	2,950,758
NTR	0

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment

4 motor vehicles procured	The procurement process of 4 motor vehicles was completed. The UHRC awarded the contract to Motor Center East Africa. The Commission also awaits the Solicitor General clearance and contract signing.
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Reasons for Variation in performance

The GOU has not yet fully availed the required funds for the purchase of the Motor Vehicles.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 12 5376 Purchase of Office and ICT Equipment, including Software

5 Computers.	Office equipments were procured including:
-5 Printer.	-Four (4) Printer
-3 Laptops	-Two (2) Laptops
-6 Digital cameras.	-Two (2) Stand fans
-3 Generators	-Two (2) Servers
--Fans	
-2 Photocopiers	
-2Servers	
-1public adress system	
-1Television set	
-1Shredder	
-Water dispensers	

Reasons for Variation in performance

Most of the planned equipments were not procured due to no release of funds for the above equipments.

The UHRC with support from the donor fund (DGF) procured three(3) desktop computers, sixteen (16) laptops and one (1) television set.

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
-10 book shelves	UHRC procured Office furniture	312203 Furniture & Fixtures	6,608
- 20 Office desks	including:		
-20 Executive chairs	-Five (5) Executive chair		
-1 Tribunal table	-Two (2) Low back chairs		
-10 board room chairs	-Two (2) Visitors chairs		
-2 Round tables	-Three (3) Executive tables		
-3 Workstations	-Two (2) Book shelves		
-10 curtains	-Five (5) Work stations.		
-10 FILLING CABINETS	-One (1) Visitors bench/seater		
1 SOFA SET	-One (1) Conference Table		
	-Six (6) Stackable chairs		
	-One (1) Office desk		
	-Three (3) Cabinets		

Reasons for Variation in performance

The Commission was able to procure the various office furniture due to the availability of funds.

Total	6,608
<i>GoU Development</i>	6,608
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	5,463,368
<i>Wage Recurrent</i>	2,504,377
<i>Non Wage Recurrent</i>	2,952,383
<i>GoU Development</i>	6,608
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

Subscription for online library.	- Offered technical support to three(3)
- Subscription for Human rights journals	Regional Libraries of Jinja, Soroti and Moroto.
-Technical advice given to staff manning regional libraries	- 79 relevant reference books were bought and stocked in the different regional libraries.

Reasons for Variation in performance

The availability of funds enabled the Commission to implement the planned outputs.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 12 5305 Administration and support services

		<i>Item</i>	<i>Spent</i>
-To pay staff costs for both Head Office and Regional Offices.	-Paid staff costs for both Head office and Regional Offices.	211103 Allowances	580,985
-To procure goods and services for Head office and Regional offices.	-Procured goods and services for Head office and Regional offices.	211104 Statutory salaries	1,252,976
-To pay rent for the Regional offices and Head office.	-Paid rent for the Regional offices and Head office.	212101 Social Security Contributions	102,357
-To maintain vehicles and equipments for both Head office and Regional offices.	-Maintained vehicles and equipments for both Head office and Regional offices.	213001 Medical expenses (To employees)	35,825
-To train staff and recruit new and existing staff for both Head Office and Regional offices	-Trained 56 staff in the area of Economic, social and cultural rights.	213002 Incapacity, death benefits and funeral expenses	1,500
-To pay utilities for both Head office and Regional offices.	-Four staff appointed on a 5year contract, two staff promoted on 5 years contract, two volunteers appointed, one staff transferred his service to URA and two staff resigned from the Commission service.	213004 Gratuity Expenses	386,894
-To pay subscriptions to International bodies like ICC and NANHRI.	-Paid utilities for both Head office and regional offices.	221001 Advertising and Public Relations	13,080
-Pay travel costs inland and abroad for both Head Office and Regional offices.	-Paid subscription to international bodies like ICC and NANHRI	221002 Workshops and Seminars	1,634
	-Paid travel costs inland and abroad for head office staff and regional office staff.	221003 Staff Training	8,170
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221007 Books, Periodicals & Newspapers	5,888
		221009 Welfare and Entertainment	8,731
		221011 Printing, Stationery, Photocopying and Binding	30,384
		221016 IFMS Recurrent costs	1,250
		222001 Telecommunications	12,900
		222002 Postage and Courier	1,465
		222003 Information and communications technology (ICT)	25,000
		223003 Rent – (Produced Assets) to private entities	281,600
		223004 Guard and Security services	34,127
		223005 Electricity	24,265
		223006 Water	7,005
		224004 Cleaning and Sanitation	15,991
		227001 Travel inland	60,000

Reasons for Variation in performance

The Uganda Human Rights Commission still experiences the human resource gaps due to ineffecient funds availed to the Commission by the GOU.

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

227002 Travel abroad	28,828
227004 Fuel, Lubricants and Oils	55,569
228001 Maintenance - Civil	1,760
228002 Maintenance - Vehicles	64,331
228003 Maintenance – Machinery, Equipment & Furniture	3,000
Total	3,053,513
Wage Recurrent	1,252,976
Non Wage Recurrent	1,800,537
NTR	0

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment

4 motor vehicles to be procured

The procurement process of 4 motor vehicles was completed. The UHRC awarded the contract to Motor Center East Africa. The Commission also awaits the Solicitor General clearance and contract signing.

Reasons for Variation in performance

The GOU has not yet fully availed the required funds for the purchase of the Motor Vehicles.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 12 5376 Purchase of Office and ICT Equipment, including Software

- 5 Computers.
- 5 Printer.
- Fire Extinguishers.
- Fans
- 2 Photocopiers
- 3 Laptops
- 1 Television set
- Water dispensers
- Generator
- Three printers were procured

Reasons for Variation in performance

Most of the planned equipments were not procured due to no release of funds for the above equipments.

The UHRC with support from the donor fund (DGF) procured three(3) desktop computers, sixteen (16) laptops and one (1) television set.

Vote: 106 Uganda Human Rights Comm

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings

-10 book shelves	During the reporting period, the Commission procured the following office furniture.	Item	Spent
	-Two(2) Executive tables	312203 Furniture & Fixtures	6,608
	-One(1) Work station		
	-One(1) Visitors bench/seater		
	-One(1) Conference Table		
	-Six(6) Stackable chairs		
	-Four(4) Executive chairs		
	-One(1) Office desk		
	-Three(3) Cabinets		

Reasons for Variation in performance

The Commission was able to procure the various office furniture due to the availability of funds.

Total	6,608
<i>GoU Development</i>	<i>6,608</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,060,121
<i>Wage Recurrent</i>	<i>1,252,976</i>
<i>Non Wage Recurrent</i>	<i>1,800,537</i>
<i>GoU Development</i>	<i>6,608</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

	Item	Balance b/f	New Funds	Total
-Subscription for online library.	221017 Subscriptions	425	0	425
- Subscription for Human rights journals	222003 Information and communications technology (ICT)	25,000	0	25,000
-Technical advice given to staff manning regional libraries.	227001 Travel inland	250	0	250
	Total	25,675	0	25,675
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,675	0	25,675
	NTR	0	0	0

Output: 12 5305 Administration and support services

	Item	Balance b/f	New Funds	Total
-To pay staff costs for both Head Office and Regional Offices.	211104 Statutory salaries	290,623	0	290,623
-To procure goods and services for Head office and Regional offices.	213001 Medical expenses (To employees)	40,623	0	40,623
-To pay rent for the Regional offices and Head office.	213004 Gratuity Expenses	3,106	0	3,106
-To maintain vehicles and equipments for both Head office and Regional offices.	221002 Workshops and Seminars	4,366	0	4,366
	221003 Staff Training	0	0	0
	221009 Welfare and Entertainment	1,269	0	1,269
	221011 Printing, Stationery, Photocopying and Binding	2,616	0	2,616
	221017 Subscriptions	19,850	0	19,850
	222001 Telecommunications	2,100	0	2,100
	223002 Rates	1,800	0	1,800
	227002 Travel abroad	3,109	0	3,109
	228001 Maintenance - Civil	1,240	0	1,240
	228002 Maintenance - Vehicles	4,738	0	4,738
	Total	347,613	0	347,613
	Wage Recurrent	290,623	0	290,623
	Non Wage Recurrent	56,990	0	56,990
	NTR	0	0	0

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
To procure 4 motor vehicles.	312201 Transport Equipment	150,449	0	150,449
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	150,449	0	150,449
	GoU Development	150,449	0	150,449
	External Financing	0	0	0
	NTR	0	0	0

Output: 12 5376 Purchase of Office and ICT Equipment, including Software

- 5 Computers.				
- 1 Laptop				
- 3 Generators				
- 2 Photocopiers				
- Fire Extinguishers.				
	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

-Water dispensers

NTR 0 0 0

Output: 12 5378 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
- 20 Executive chairs	18,392	0	18,392
312203 Furniture & Fixtures			
Total	18,392	0	18,392
<i>GoU Development</i>	18,392	0	18,392
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	542,129	0	542,129
<i>Wage Recurrent</i>	290,623	0	290,623
<i>Non Wage Recurrent</i>	82,665	0	82,665
<i>GoU Development</i>	168,841	0	168,841
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	7.4086099611	2.2	29.7%	2.2	29.7%
Other	0	0	0.0%	0	0.0%
Total	7.4086099611	2.2	29.7%	2.2	29.7%

Reasons for cash requirement greater than 1/4 of the budget:

For operation and other core activities of the Commission

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.741797336	0.519754151	70.1%	0	0.0%
Total	0.741797336	0.519754151	70.1%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No variation

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.1504072971	2.719754151	33.4%	2.2	27.0%

Vote: 106 Uganda Human Rights Comm

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1253 Human Rights		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0358 Support to Human Rights	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1253 Human Rights	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request