

Vote: 106 Uganda Human Rights Comm

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 106 Uganda Human Rights Comm

QUARTER 3: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	3.882	3.882	3.837	69.5%	68.6%	98.8%
	Non Wage	7.409	4.467	4.472	4.409	60.4%	59.5%	98.6%
Development	GoU	0.702	0.210	0.204	0.026	29.0%	3.6%	12.5%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.700	8.559	8.558	8.272	62.5%	60.4%	96.7%
Total GoU+Ext Fin. (MTEF)		13.700	N/A	8.558	8.272	62.5%	60.4%	96.7%
<i>(ii) Arrears and Taxes</i>	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	8.559	8.564	8.278	62.3%	60.2%	96.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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	8.56	8.27	62.5%	60.4%	96.7%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Main core activities of the Uganda Human Rights Commission implemented in the period January-March were donor funded which is not reflected in the tool. The Government of Uganda funds mainly supports the administrative costs of the Commission.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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: 106 Uganda Human Rights Comm

QUARTER 3: 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
Vote Function: 1253 Human Rights			
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 100 community barazas with 17,360 participants of whom 8,306 were male and 9,054 female. -The Commission conducted human rights awareness through 85 talk shows and 4,508 spot messages. -UHRC trained 1,187 security agents on various human rights issues with attendance of 736 male and 366 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 above interventions undertaken by the Uganda Human Rights Commission were funded by the development partners (Donor funds)
<i>Performance Indicators:</i>			
Number of security agents trained	860	1187	
Number of IEC materials on human rights made and circulated	2,500	44670	
Number of human rights community meetings (Barazas)	110	100	
<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: 8.272	% Budget Spent: 60.4%
Cost of Vote Services:	US\$ Bn: 13.700	US\$ Bn: 8.272	% Budget Spent: 60.4%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Continue 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 will also use the partnership strategy to reach to the public and client charter.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Continued lobbying for funds	Continued lobbying for funds	N/A
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
The commission will contiue to follow up Awards for compensation with the Attorney Generals office.	The commission will contiue 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	8.56	8.27	62.5%	60.4%	96.7%
<i>Class: Outputs Provided</i>	13.00	8.35	8.25	64.3%	63.4%	98.7%
125302 Human rights education	0.01	0.03	0.00	296.7%	17.7%	6.0%
125305 Administration and support services	12.99	8.33	8.24	64.1%	63.5%	99.0%
<i>Class: Capital Purchases</i>	0.70	0.20	0.03	29.0%	3.6%	12.5%
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	0.03	0.00	56.5%	9.6%	17.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	50.0%	41.5%	83.0%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.00	8.35	8.25	64.3%	63.4%	98.7%
211103 Allowances	2.33	1.73	1.72	74.1%	73.9%	99.7%
211104 Statutory salaries	5.59	3.88	3.84	69.5%	68.6%	98.8%
212101 Social Security Contributions	0.52	0.34	0.32	65.4%	61.4%	93.9%
213001 Medical expenses (To employees)	0.23	0.11	0.11	47.1%	47.1%	100.0%
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%	36.2%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	44.9%	49.8%	111.1%
221002 Workshops and Seminars	0.02	0.01	0.01	58.3%	40.1%	68.8%
221003 Staff Training	0.06	0.03	0.03	47.5%	52.6%	110.7%
221004 Recruitment Expenses	0.03	0.01	0.01	45.0%	45.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	45.8%	45.8%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	60.0%	62.2%	103.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.5%	68.8%	110.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.09	67.8%	66.7%	98.4%
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	0.03	0.00	72.9%	4.3%	6.0%
222001 Telecommunications	0.08	0.06	0.06	68.7%	68.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	34.1%	34.1%	100.0%
222003 Information and communications technology (ICT)	0.10	0.08	0.08	75.0%	75.0%	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	0.59	0.59	48.0%	48.0%	100.0%
223004 Guard and Security services	0.17	0.11	0.11	62.1%	63.8%	102.7%
223005 Electricity	0.10	0.06	0.06	65.2%	65.2%	100.0%
223006 Water	0.03	0.02	0.02	75.0%	73.9%	98.6%
224004 Cleaning and Sanitation	0.07	0.05	0.05	67.9%	67.9%	100.0%
227001 Travel inland	0.29	0.20	0.19	70.3%	67.6%	96.1%
227002 Travel abroad	0.14	0.10	0.10	71.5%	69.6%	97.4%
227004 Fuel, Lubricants and Oils	0.22	0.16	0.16	75.0%	74.8%	99.8%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.19	0.18	61.3%	60.9%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	46.7%	46.7%	100.0%
Output Class: Capital Purchases	0.74	0.21	0.03	28.3%	4.3%	15.1%
312201 Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.03	0.00	56.5%	9.6%	17.0%
312203 Furniture & Fixtures	0.05	0.03	0.02	50.0%	41.5%	83.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.5%	15.7%	95.0%
Grand Total:	13.74	8.56	8.28	62.3%	60.2%	96.7%
Total Excluding Taxes and Arrears:	13.70	8.56	8.27	62.5%	60.4%	96.7%

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
VF:1253 Human Rights	13.70	8.56	8.27	62.5%	60.4%	96.7%
<i>Recurrent Programmes</i>						
01 Statutory	13.00	8.35	8.25	64.3%	63.4%	98.7%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.20	0.03	29.0%	3.6%	12.5%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

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

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 ten(10) Regional libraries. |
| - Subscription for Human rights journals | -79 relevant reference books were bought and stored in the different regional libraries. |
| -Technical advice given to staff manning regional libraries | |

Reasons for Variation in performance

The variation in implementation of the planned activity was due to the limited funds.

Total	1,625
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,625
<i>NTR</i>	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 1,724,025
To procure goods and services for Head office and Regional offices.	-Procured goods and services for Head office and Regional offices.	211104 Statutory salaries 3,837,470
To pay rent for the Regional offices and Head office.	-Paid rent for the Regional offices and Head office.	212101 Social Security Contributions 319,154
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) 106,448
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.	213004 Gratuity Expenses 390,000
To pay utilities for both Head office and Regional offices.	-Five staff appointed on a 5 year 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.	221001 Advertising and Public Relations 30,106
To pay subscriptions to International bodies like ICC and NANHRI.	-Paid utilities for both Head office and regional offices.	221002 Workshops and Seminars 9,634
Pay travel costs inland and abroad for both Head Office and Regional offices.	-Paid subscription to international bodies like ICC and NANHRI	221003 Staff Training 30,350
	-Paid travel costs inland and abroad for head office staff and regional office staff.	221004 Recruitment Expenses 11,250
		221005 Hire of Venue (chairs, projector, etc) 11,000
		221007 Books, Periodicals & Newspapers 19,549
		221008 Computer supplies and Information Technology (IT) 5,215
		221009 Welfare and Entertainment 22,000
		221011 Printing, Stationery, Photocopying and Binding 93,495
		221017 Subscriptions 1,800
		222001 Telecommunications 55,001
		222002 Postage and Courier 3,740
		222003 Information and communications technology (ICT) 75,000
		223003 Rent – (Produced Assets) to private entities 589,917
		223004 Guard and Security services 111,733
		223005 Electricity 64,875
		223006 Water 20,715
		224004 Cleaning and Sanitation 47,500
		227001 Travel inland 192,123
		227002 Travel abroad 97,313

Reasons for Variation in performance

The availability of funds facilitated the implementation of the planned activities.

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	164,616
228001 Maintenance - Civil	10,000
228002 Maintenance - Vehicles	184,475
228003 Maintenance – Machinery, Equipment & Furniture	10,750
Total	8,244,753
Wage Recurrent	3,837,470
Non Wage Recurrent	4,407,283
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 Commission procured three (3) motor vehicles. These vehicles were delivered to the UHRC.

Reasons for Variation in performance

The UHRC procured only three motor vehicles instead of four motor vehicles; this was because of limited funds. The funds allocated to purchase the fourth motor vehicle were turned to taxes since there were no funds allocated to taxes on 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:	Item	Spent
-5 Printer.		312202 Machinery and Equipment	4,800
-3 Laptops	-Four (4) Printer		
-6 Digital cameras.	-Two (2) Laptops		
-3 Generators	-Two (2) Stand fans		
--Fans	-Two (2) Servers		
-2 Photocopiers	- Eight (8) roof fans		
-2Servers	- One (1) wall clock		
-1public address system			
-1Television set			
-1Shredder			
-Water dispensers			

Reasons for Variation in performance

Some of the planned office and ICT equipments were not procured due to limited funds.

Vote: 106 Uganda Human Rights Comm**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1253 Human Rights*Development Projects***Project 0358 Support to Human Rights**

Total	4,800
<i>GoU Development</i>	4,800
<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		
- 20 Office desks	including:	312203 Furniture & Fixtures	20,738
-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		
	- Two (2) fabricated book shelves for Registry		

Reasons for Variation in performance

The limited funds hindered the purchase of the planned 20 executive chairs.

Total	20,738
<i>GoU Development</i>	20,738
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	8,271,916
<i>Wage Recurrent</i>	3,837,470
<i>Non Wage Recurrent</i>	4,408,908
<i>GoU Development</i>	25,538
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Outputs and Expenditure in Quarter

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

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 two (2) |
| - Subscription for Human rights journals | refional offices of Arua and Gulu. |
| -Technical advice given to staff manning regional libraries. | |

Reasons for Variation in performance

The variation in implementation of the planned activity was due to the limited funds.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5305 Administration and support services

	<i>Item</i>	<i>Spent</i>
-To pay staff costs for both Head Office and Regional Offices.	211103 Allowances	547,039
-To procure goods and services for Head office and Regional offices.	211104 Statutory salaries	1,333,093
-To pay rent for the Regional offices and Head office.	212101 Social Security Contributions	109,100
-To maintain vehicles and equipments for both Head office and Regional offices.	213001 Medical expenses (To employees)	70,623
	213004 Gratuity Expenses	3,106
	221001 Advertising and Public Relations	7,000
	221002 Workshops and Seminars	4,000
	221003 Staff Training	7,930
	221004 Recruitment Expenses	5,000
	221005 Hire of Venue (chairs, projector, etc)	5,000
	221007 Books, Periodicals & Newspapers	6,693
	221008 Computer supplies and Information Technology (IT)	2,608
	221009 Welfare and Entertainment	8,269
	221011 Printing, Stationery, Photocopying and Binding	31,087
	221017 Subscriptions	1,800
	222001 Telecommunications	22,101
	222002 Postage and Courier	1,000
	222003 Information and communications technology (ICT)	25,000
	223003 Rent – (Produced Assets) to private entities	308,317
	223004 Guard and Security services	37,983
	223005 Electricity	20,000
	223006 Water	6,705
	224004 Cleaning and Sanitation	15,000
	227001 Travel inland	62,293
	227002 Travel abroad	35,474

Reasons for Variation in performance

The availability of funds facilitated the implementation of the planned activities.

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1253 Human Rights

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	54,649
228001 Maintenance - Civil	3,240
228002 Maintenance - Vehicles	53,510
228003 Maintenance – Machinery, Equipment & Furniture	2,000
Total	2,789,618
<i>Wage Recurrent</i>	1,333,093
<i>Non Wage Recurrent</i>	1,456,525
<i>NTR</i>	0

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

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

To procure 4 motor vehicles. -The Commission procured three (3) motor vehicles. These motor vehicles were delivered to the UHRC.

Reasons for Variation in performance

The UHRC procured only three motor vehicles instead of four motor vehicles; this was because of limited funds. The funds allocated to purchase the fourth motor vehicle was turned to taxes since there was no funds allocated to taxes on the motor vehicles.

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

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

- 5 Computers.	- 8 roof fans procured	<i>Item</i>	<i>Spent</i>
- 1 Laptop	- 1 wall clock procured	312202 Machinery and Equipment	4,800
- 3 Generators			
- 2 Photocopiers			
- Fire Extinguishers.			

-Water dispensers

Reasons for Variation in performance

Some of the planned office and ICT equipments were not procured due to limited funds.

Total	4,800
<i>GoU Development</i>	4,800

Vote: 106 Uganda Human Rights Comm

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1253 Human Rights

Development Projects

Project 0358 Support to Human Rights

External Financing	0
NTR	0

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

- 20 Executive chairs	- 2 (Two) fabricated book shelves for Registry were purchased.	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 14,130
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Reasons for Variation in performance

The limited funds hindered the purchase of the planned 20 executive chairs.

Total	14,130
<i>GoU Development</i>	14,130
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	2,808,548
<i>Wage Recurrent</i>	1,333,093
<i>Non Wage Recurrent</i>	1,456,525
<i>GoU Development</i>	18,930
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 12 5302 Human rights education

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
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
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	25,675	0	25,675
	<i>NTR</i>	0	0	0

Output: 12 5305 Administration and support services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-To pay staff costs for both Head office and Regional Offices.	211103 Allowances	5,134	0	5,134
-To procure goods and services for Head office and Regional offices.	211104 Statutory salaries	44,976	0	44,976
-To pay rent for the Regional offices and Head office.	212101 Social Security Contributions	20,900	0	20,900
-To maintain vehicles and equipments for both Head office and Regional offices.	221002 Workshops and Seminars	4,366	0	4,366
-To Pay utilities for both Head office and regional offices.	221011 Printing, Stationery, Photocopying and Binding	1,529	0	1,529
	221017 Subscriptions	27,975	0	27,975
	223002 Rates	1,800	0	1,800
	223006 Water	300	0	300
	227001 Travel inland	7,537	0	7,537
	227002 Travel abroad	2,635	0	2,635
	227004 Fuel, Lubricants and Oils	335	0	335
	228002 Maintenance - Vehicles	1,228	0	1,228
	Total	82,110	0	82,110
	<i>Wage Recurrent</i>	44,976	0	44,976
	<i>Non Wage Recurrent</i>	37,134	0	37,134
	<i>NTR</i>	0	0	0

Development Projects

Project 0358 Support to Human Rights

Capital Purchases

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
None	312201 Transport Equipment	150,449	0	150,449
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	150,449	0	150,449
	<i>GoU Development</i>	150,449	0	150,449
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 5 Computers.	312202 Machinery and Equipment	23,450	0	23,450
- Fire Extinguishers.				
- Water dispensers				
	Total	23,450	0	23,450
	<i>GoU Development</i>	23,450	0	23,450

Vote: 106 Uganda Human Rights Comm**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 1253 Human Rights*Development Projects***Project 0358 Support to Human Rights**

<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 12 5378 Purchase of Office and Residential Furniture and Fittings			
<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Partitioning of exetrnal auditors office. 312203 Furniture & Fixtures	4,262	0	4,262
Total	4,262	0	4,262
<i>GoU Development</i>	4,262	0	4,262
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	285,946	0	215,569
<i>Wage Recurrent</i>	44,976	0	44,976
<i>Non Wage Recurrent</i>	62,809	0	62,809
<i>GoU Development</i>	178,161	0	44,976
<i>External Financing</i>	0	0	62,809
	0	0	0

Vote: 106 Uganda Human Rights Comm

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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:

Type of variance	Unspent Balances	Over expenditure vs
1253 Human Rights		
○ Development Projects		
- 0358 Support to Human Rights	Data In	Data In

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	Data In