

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.591	2.796	2.796	2.706	50.0%	48.4%	96.8%
Non Wage	7.509	4.114	4.272	3.877	56.9%	51.6%	90.8%
Devt. GoU	0.702	0.159	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.802	7.068	7.068	6.583	51.2%	47.7%	93.1%
Total GoU+Ext Fin (MTEF)	13.802	7.068	7.068	6.583	51.2%	47.7%	93.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.802	7.068	7.068	6.583	51.2%	47.7%	93.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.802	7.068	7.068	6.583	51.2%	47.7%	93.1%
Total Vote Budget Excluding Arrears	13.802	7.068	7.068	6.583	51.2%	47.7%	93.1%

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 Human Rights	13.80	7.07	6.58	51.2%	47.7%	93.1%
Total for Vote	13.80	7.07	6.58	51.2%	47.7%	93.1%

Matters to note in budget execution

The following challenges were experienced in budget execution;

- Underfunding of the Commission by Government. This leaves the Commission at a critical state every year to continue lobbying for funds from GoU and development partners to support its core mandate.
- Under staffing of the Commission at both regional offices and head offices
- Lack of transport facilities for both regional offices and head office to facilitate service delivery
- Increase in rental expenditure for both regional and head offices
- Low staff remuneration and motivation
- Case backlog; while there is notable progress on time taken to register/ refer complaints the case back log still remains a constant and time taken to dispose the complaints
- Delayed payment of tribunal awards by MoJCA.
- Constrained geographical access
- Outstanding domestic arrears for the FY 2015/16 amounting to 2.7billion

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1253 Human Rights	
0.395 Bn Shs	SubProgram/Project :01 Statutory
Reason: the variation will be spent in quarter 3 of the financial year.	
Items	
130,979,072.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	
100,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: on-going procurement	
79,622,158.000 UShs	212101 Social Security Contributions
Reason: Monthly payment	
31,810,226.000 UShs	213001 Medical expenses (To employees)
Reason:	
14,187,659.000 UShs	211103 Allowances
Reason: Monthly payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1253 Human Rights			
Output: 125302 Human rights education			
<i>Description of Performance:</i>	1. To conduct constitutional Education through 150 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 sch	- 86 Community Barazas conducted with 15,387 participants (9,078 Male, 6,309 Female) -32 HRPC established. - 673 students were trained and 22 Teachers/patrons acquired knowledge on mandate, functions and powers of the commission, rights and responsibilities of children, concept of human rights, formulation and management of HR&PC and peace resolutions of conflicts in schools. - 20 Radio talk shows were conducted and 1,165 spot messages aired out.	Funding available
<i>Performance Indicators:</i>			

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QUARTER 2: Highlights of Vote Performance

Number of human rights community meetings (Barazas)	150	86		
Number of IEC materials on human rights made and circulated	2,000	737		
Number of security agents trained	850	0		
Output Cost: UShs Bn:		0.009 UShs Bn:	0.004 % Budget Spent:	46.0%
Program Cost:	<i>UShs Bn:</i>	13.802 <i>UShs Bn:</i>	0.004 % Budget Spent:	0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	13.802 <i>UShs Bn:</i>	0.004 % Budget Spent:	0.0%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Complaints management mechanisms

- The Commission received a total of 906 complaints and registered 322 (227 male and 95 female) complaints.
- The registered cases accounts for 36 % of the received complaints and 64 % were referred to various institutions such as police, judiciary, FIDA among others .
- The Commission estimated to have taken 45minutes on each of the complaints registered to the Commission.
- the Commission registered a total of 289 alleged nature of violations, right to personal liberty being the highest with 107 violations, followed by inhuman and degrading treatment/Torture with 68 , deprivation of property 44 and Child maintenance 28 among others.
- There were a number of institutions reported as perpetrators of human rights violations. They include: UPF 154, Individuals 65, UPDF 18 and UPS 12, among others.
- The Commission mediated a total of 38 matters through ADR, 33 were successful mediated and MoUs signed. 5 matters were partially mediated.
- The Commission fully investigated a total of 197 complaints.
- The UHRC resolved 77 cases at tribunal level of which 56 were awarded, 10 amicably settled and 11 were dismissed.
- **Monitoring and reporting mechanism**
- - i. The UHRC reviewed the Uganda Communications (Amendment) Bill 2016, position paper was prepared and presented to parliament. The Commission recommended that the current position in the Uganda Communications Act 2013 in sec 93 (1) should be maintained and the requirement of parliamentary approval before making regulations should be preserved.
 - ii. Uganda ratified the Convention on the Rights of Persons with Disabilities (CRPD) and its Optional Protocol. The Convention on the Rights of Persons with Disabilities adopted by the General Assembly in 2006, created a Committee on the Rights of Persons with Disabilities mandated to monitor the implementation of human rights obligations under the Convention, through the consideration of periodic reports submitted by State parties.
 - iii. The Commission inspected a total of 345 detention facilities of which 55 were prisons,76 Police stations, 209 police posts, 3 Military detention and 2 remand home.

Civic Education and Human Rights Awareness

- The UHRC distributed 500 IEC materials (brochures, flyers, posters constitutions and the annual report) to spread the human rights message to the Ugandan populace
- The UHRC aired out 09 radio talk shows and 570 spot messages.
- The Commission also reached out to an estimated number of 8,300 people in 23 districts and 107 villages through the use of the civic educated vans. The participants gained knowledge on human rights and responsibilities.
- The Commission conducted 47 community barazas reaching out to a total of 10,394 community members of which 6,047 were male and 4,331 female.
- The Commission procured 32 talking compounds with selected human rights messages for 8 school human rights and peace clubs. Support was given to 98 clubs inform of capacity building in human rights and provision of IEC materials.
- There were a number of clashes between security agencies and the royal guards in the Rwenzori region which raised a number of human rights concerns. The Commission closely monitored the human rights situation in the Region and provided guidance on how to resolved the conflict.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Human Rights	13.80	7.07	6.58	51.2%	47.7%	93.1%
<i>Class: Outputs Provided</i>	13.10	6.91	6.43	52.7%	49.1%	93.1%
125302 Human rights education	0.01	0.02	0.00	196.8%	46.0%	23.4%
125305 Administration and support services	13.09	6.89	6.42	52.6%	49.1%	93.2%
<i>Class: Capital Purchases</i>	0.70	0.16	0.15	22.6%	21.9%	97.0%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.06	28.6%	27.9%	97.6%
125378 Purchase of Office and Residential Furniture and Fittings	0.18	0.10	0.10	56.1%	54.2%	96.7%
Total for Vote	13.80	7.07	6.58	51.2%	47.7%	93.1%

Table V3.2: 2016/17 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>	13.10	6.91	6.43	52.7%	49.1%	93.1%
211103 Allowances	2.26	1.04	1.03	46.2%	45.6%	98.6%
211104 Statutory salaries	5.59	2.80	2.71	50.0%	48.4%	96.8%
212101 Social Security Contributions	0.75	0.49	0.41	65.6%	55.0%	83.8%
213001 Medical expenses (To employees)	0.23	0.11	0.08	50.0%	35.9%	71.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.08	0.54	0.54	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	32.9%	65.9%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
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	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.06	50.0%	49.3%	98.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.03	0.01	50.0%	24.2%	48.4%
222001 Telecommunications	0.08	0.04	0.04	50.0%	47.4%	94.8%
222002 Postage and Courier	0.01	0.00	0.00	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	1.49	1.07	0.94	72.0%	63.2%	87.8%
223004 Guard and Security services	0.17	0.09	0.09	50.0%	50.0%	100.0%
223005 Electricity	5.14	0.05	0.05	50.0%	50.0%	100.0%

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223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	44.1%	88.3%
225001 Consultancy Services- Short term	0.20	0.10	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.16	0.08	0.08	50.8%	48.9%	96.4%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.10	0.09	50.0%	48.1%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.70	0.16	0.15	22.6%	21.9%	97.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.06	0.06	28.6%	27.9%	97.6%
312203 Furniture & Fixtures	0.18	0.10	0.10	56.1%	54.2%	96.7%
Total for Vote	13.80	7.07	6.58	51.2%	47.7%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Human Rights	13.80	7.07	6.58	51.2%	47.7%	93.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	13.10	7.07	6.58	54.0%	50.3%	93.1%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.80	7.07	6.58	51.2%	47.7%	93.1%

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
Program: 53 Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Human rights education			
-Backstopping at regional offices	-Conducted technical backstopping at regional offices.	Item	Spent
-Mentoring staff at regional office on how to handle libraries	-Subscribed to an online library and Journals	221016 IFMS Recurrent costs	1,250
- Subscribe to on line library and academic journals	-Subscribed for the International bodies like ICC and NANHRI	227001 Travel inland	2,987
Reasons for Variation in performance			
No Variation			
			Total
			4,237
			Wage Recurrent
			0
			Non Wage Recurrent
			4,237
			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
-Payment of salaries to all employees both at head office and regional offices	-Paid salaries to all employees and allowances	Item	Spent
-Payment of allowances to all staff both at head office and regional office.	-Paid all utility bills for both head office and regional office. -Maintained vehicles and equipment for both regional offices and head office.	211103 Allowances	1,030,703
Payment for utilities both at head office and regional offices	- Procured 1 photocopier, 18 fans, 3 water dispenser , 5 stabilizers, 5 Computers	211104 Statutory salaries	2,705,654
- Payment of gratuity to all staff	-Procured 10 visitors chairs, 30 Conference chairs, 10 office desks, 1 executive table, 10 office chairs, 22 executive chairs, and 10 book shelves and 17 cabinets, 1 storage shelves	212101 Social Security Contributions	412,378
-		213001 Medical expenses (To employees)	81,085
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	538,283
		221001 Advertising and Public Relations	5,212
		221002 Workshops and Seminars	12,000
		221003 Staff Training	10,000
		221004 Recruitment Expenses	5,000
		221005 Hire of Venue (chairs, projector, etc)	7,905
		221007 Books, Periodicals & Newspapers	14,165
		221008 Computer supplies and Information Technology (IT)	5,215
		221009 Welfare and Entertainment	13,500
		221011 Printing, Stationery, Photocopying and Binding	59,209
		221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	1,250
		221017 Subscriptions	12,680
		222001 Telecommunications	38,650
		222002 Postage and Courier	3,975
		223003 Rent – (Produced Assets) to private entities	942,367
		223004 Guard and Security services	87,500
		223005 Electricity	48,980
		223006 Water	15,390
		224004 Cleaning and Sanitation	31,450
		227001 Travel inland	75,957
		227002 Travel abroad	50,395
		227004 Fuel, Lubricants and Oils	99,468
		228001 Maintenance - Civil	7,880
		228002 Maintenance - Vehicles	94,979
		228003 Maintenance – Machinery, Equipment & Furniture	6,500
		228004 Maintenance – Other	1,733

Reasons for Variation in performance

No Variation

Total **6,424,961**
Wage Recurrent 2,705,654

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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
		Non Wage Recurrent	3,719,307
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	56,239
<i>Reasons for Variation in performance</i>			
		Total	56,239
		Wage Recurrent	0
		Non Wage Recurrent	56,239
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	97,538
<i>Reasons for Variation in performance</i>			
		Total	97,538
		Wage Recurrent	0
		Non Wage Recurrent	97,538
		AIA	0
		Total For SubProgramme	6,582,974
		Wage Recurrent	2,705,654
		Non Wage Recurrent	3,877,320
		AIA	0
		GRAND TOTAL	6,582,974
		Wage Recurrent	2,705,654
		Non Wage Recurrent	3,877,320
		GoU Development	0
		External Financing	0
		AIA	0

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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
Program: 53 Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Human rights education			
-Technical back stopping in two regional office library.	-Conducted technical backstopping at regional offices. -Subscribed to an online library and Journals -Subscribed for the International bodies like ICC and NANHRI	Item 221016 IFMS Recurrent costs 227001 Travel inland	Spent 1,250 2,987
Reasons for Variation in performance			
No Variation			
			Total
			4,237
			Wage Recurrent
			0
			Non Wage Recurrent
			4,237
			AIA
			0
Output: 05 Administration and support services			

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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
-Payment of staff costs(allowances and salaries)	-Paid salaries to all employees and allowances	Item	Spent
-Payment of utility bills for both regional office and head office.	-Paid all utility bills for both head office and regional office. -Maintained vehicles and equipment for both regional offices and head office.	211103 Allowances	1,030,703
	- Procured 1 photocopier, 18 fans, 3 water dispenser , 5 stablizers,	211104 Statutory salaries	2,705,654
	-Procured 6 visitors chairs, 30 Conference chairs, 10 office desks, 1 executive table, 10 office chairs, 22 executive chairs, and 8 book shelves and 17 cabinets, 1 storage shelves	212101 Social Security Contributions	412,378
		213001 Medical expenses (To employees)	81,085
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	538,283
		221001 Advertising and Public Relations	5,212
		221002 Workshops and Seminars	12,000
		221003 Staff Training	10,000
		221004 Recruitment Expenses	5,000
		221005 Hire of Venue (chairs, projector, etc)	7,905
		221007 Books, Periodicals & Newspapers	14,165
		221008 Computer supplies and Information Technology (IT)	5,215
		221009 Welfare and Entertainment	13,500
		221011 Printing, Stationery, Photocopying and Binding	59,209
		221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	1,250
		221017 Subscriptions	12,680
		222001 Telecommunications	38,650
		222002 Postage and Courier	3,975
		223003 Rent – (Produced Assets) to private entities	942,367
		223004 Guard and Security services	87,500
		223005 Electricity	48,980
		223006 Water	15,390
		224004 Cleaning and Sanitation	31,450
		227001 Travel inland	75,957
		227002 Travel abroad	50,395
		227004 Fuel, Lubricants and Oils	99,468
		228001 Maintenance - Civil	7,880
		228002 Maintenance - Vehicles	94,979
		228003 Maintenance – Machinery, Equipment & Furniture	6,500
		228004 Maintenance – Other	1,733

Reasons for Variation in performance

No Variation

Total	6,424,961
Wage Recurrent	2,705,654
Non Wage Recurrent	3,719,307

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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
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	56,239
<i>Reasons for Variation in performance</i>			
		Total	56,239
		Wage Recurrent	0
		Non Wage Recurrent	56,239
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	97,538
<i>Reasons for Variation in performance</i>			
		Total	97,538
		Wage Recurrent	0
		Non Wage Recurrent	97,538
		AIA	0
		Total For SubProgramme	6,582,975
		Wage Recurrent	2,705,654
		Non Wage Recurrent	3,877,320
		AIA	0
		GRAND TOTAL	6,582,975
		Wage Recurrent	2,705,654
		Non Wage Recurrent	3,877,320
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 02 Human rights education

	Item	Balance b/f	New Funds	Total
Backstopping at regional offices				
-Mentoring staff at regional office on how to handle libraries	221017 Subscriptions	13,105	0	13,105
- Subscribe to on line library and academic journals	227001 Travel inland	764	0	764
	Total	13,869	0	13,869
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,869</i>	<i>0</i>	<i>13,869</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and support services

	Item	Balance b/f	New Funds	Total
-Payment of salaries to all employees both at head office and regional offices	211103 Allowances	14,188	0	14,188
-Payment of allowances to all staff both at head office and regional office.	211104 Statutory salaries	89,905	0	89,905
Payment for utilities both at head office and regional offices	212101 Social Security Contributions	79,622	0	79,622
- Payment of gratuity to all staff	213001 Medical expenses (To employees)	31,810	0	31,810
-	213004 Gratuity Expenses	217	0	217
	221005 Hire of Venue (chairs, projector, etc)	4,095	0	4,095
	221007 Books, Periodicals & Newspapers	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	840	0	840
	221017 Subscriptions	425	0	425
	222001 Telecommunications	2,128	0	2,128
	223002 Rates	1,800	0	1,800
	223003 Rent – (Produced Assets) to private entities	130,979	0	130,979
	224004 Cleaning and Sanitation	4,180	0	4,180
	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	2,152	0	2,152
	228002 Maintenance - Vehicles	3,696	0	3,696
	Total	466,038	0	466,038
	<i>Wage Recurrent</i>	<i>89,905</i>	<i>0</i>	<i>89,905</i>
	<i>Non Wage Recurrent</i>	<i>376,133</i>	<i>0</i>	<i>376,133</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106

 Uganda Human Rights Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,389	0	1,389
Total	1,389	0	1,389
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,389</i>	<i>0</i>	<i>1,389</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	3,360	0	3,360
Total	3,360	0	3,360
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,360</i>	<i>0</i>	<i>3,360</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	484,655	0	484,655
<i>Wage Recurrent</i>	<i>89,905</i>	<i>0</i>	<i>89,905</i>
<i>Non Wage Recurrent</i>	<i>394,750</i>	<i>0</i>	<i>394,750</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>