

# **Vote: 106** Uganda Human Rights Comm

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## **Structure of Submission**

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### **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**

### **QUARTER 4: Cash Request**

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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.590	1.795	1.678	1.542	46.7%	42.9%	91.9%
Recurrent Non Wage	5.968	3.433	3.433	3.917	57.5%	65.6%	114.1%
Development GoU	0.143	0.053	0.053	0.046	37.4%	32.3%	86.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.700</b>	<b>5.281</b>	<b>5.164</b>	<b>5.505</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>9.700</b>	<b>N/A</b>	<b>5.164</b>	<b>5.505</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>9.800</b>	<b>5.281</b>	<b>5.164</b>	<b>5.505</b>	<b>52.7%</b>	<b>56.2%</b>	<b>106.6%</b>

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	9.70	5.16	5.51	53.2%	56.8%	106.6%
<b>Total For Vote</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

UHRC depends on development partners funding for core activities and all MOU's were ending 31st december 2013 which caused increased competition for the human resources.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ 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, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1253 Human Rights</b>			
<b>Output: 125302</b>	<b>Human rights education</b>		
<i>Description of Performance:</i>	To Conduct constitutional education through 108 community barazas targeting 13,956 people	72 community barazas conducted. 11,714 people sensitized of which 4,097 females and 7,617 males.	- The activities were implemented as planned. The number of security trained is 770 people in 12 trainings conducted in the period under review.
	Conducting human rights education and awareness through 36 radio talkshows and 3,383 spot messages.	10 kraal outreaches conducted, 1,507 people sensitized of 834 were males and 673 females.	
	Conducting human rights education and awareness through 2 kraal outreaches and sensitise 778 people	59 radio talkshows and 394 spot messages aired out, 4 TV informercials on NTV on the vienna declaration conference held at Munyonyo, 1 and a half pages on public notice on relocation of UHRC offices run in new vision, rupiny, bukedde, orumuri, etop and monitor news papers. 378 radio announcements placed in Hioma, masindi and Kibaale districts informing the public about the existance of the UHRC new regional office (Hoima regional office).	
	Conducting constitutional and civic education using a well branded and specialised film van fitted with loud speakers		
	Support human rights clubs to make talking compounds with human rights messages		
	Production and distribution of 3,000 copies of the quarterly "Your Rights Magazine" for 2 quarters i.e. Jan-MAR and April-June	12 trainings of security agents conducted. Atotal of 770 participants of which 610 males and 160 females were trained.	
	Commemoration of human rights days through 4 drama shows	4 trainings of district human rights desks/committees (DHRD's) conducted. Atotal of 101 particioants of which 69 were males and 32 females were trained.	
	Develop, translation and printing of 5,000 brochures and 500 posters in Luganda for civbic education	7 trainings of community leaders in Lango, Acholi and Karamoja sub -regions conducted. A total of 229 leaders of which 176 were males and 53 females were trained.	
		A two day training workshop on HRBA conducted for District Councilors from Masaka, Lwengo, Bukomansimbi, Rakai and Kalungu. A total of 50 councilors of which 25 were males and 25 females were trained.	
		The UHRC commemorated the	

# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		international human rights day and the celebrations attracted over 450 people.	
		The Commission received a total number of 303 (247 male & 56 Female) valid calls on its installed Toll free line number; 0800122444.	
		1,000 brochures were developed, translated and distributed. The brochures were in different languages including English, Luganda, Runyankole, Runyoro-Rutooro, Swahili, Luo, karamajong and others.	
		16,000 posters were also developed and disseminated.	
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	10	770	
Number of IEC materials on human rights made and circulated	30,000	26,000	
<i>Output Cost:</i>	US\$ Bn: 0.066	US\$ Bn: 0.042	% Budget Spent: 63.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.700</b>	<b>US\$ Bn: 5.505</b>	<b>% Budget Spent: 56.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.700</b>	<b>US\$ Bn: 5.505</b>	<b>% Budget Spent: 56.8%</b>

\* Excluding Taxes and Arrears

- High performance in this quarter is as has a result of availability of funds from development partners including UNDP- social cohesion project, DGF, GIZ- strengthening human rights in Uganda project among others.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
UHRC planned to open 2 regional offices in Hoima and Kampala regional offices for the start. UHRC plans to do preliminary work i.e. advertising and preparation of drawings and plans and BOQs for the construction of Gulu office since land is acquired .	Hoima regional office was opened and its operational. The Office covers six districts of Hoima, Masindi, Kiryandongo, Bulisa, Kibale and Kyankwanzi. This has reduced the operational costs and the problem of long distance.	Kampala regional office awaits release of funds from DGF.
continued lobbying	Continued lobbying for funds	n/a
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Finalise MOU with DGF ; Continue lobbying for funds from MOFPED and	Continued lobbying for funds from development partners.	n/a

# Vote: 106 Uganda Human Rights Comm

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
other development partners		

### 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
<b>VF:1253 Human Rights</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>
<i>Class: Outputs Provided</i>	9.56	5.11	5.46	53.5%	57.1%	106.8%
125302 Human rights education	0.07	0.03	0.04	50.0%	63.4%	126.8%
125305 Administration and support services	9.49	5.08	5.42	53.5%	57.1%	106.7%
<i>Class: Capital Purchases</i>	0.14	0.05	0.05	37.4%	32.3%	86.3%
125376 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	46.2%	44.5%	96.3%
125377 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	42.1%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.03	33.3%	33.3%	100.0%
<b>Total For Vote</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	9.56	5.11	5.46	53.5%	57.1%	106.8%
211103 Allowances	1.35	0.68	0.69	50.0%	50.8%	101.6%
211104 Statutory salaries	3.59	1.68	1.54	46.7%	42.9%	91.9%
212101 Social Security Contributions	0.37	0.09	0.09	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.18	0.09	0.09	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.78	0.50	0.50	63.6%	63.6%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.05	50.0%	65.2%	130.4%
221002 Workshops and Seminars	0.02	0.01	0.02	50.0%	69.7%	139.4%
221003 Staff Training	0.10	0.05	0.05	50.0%	48.1%	96.2%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.1%	100.2%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.05	50.0%	65.0%	129.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	53.4%	106.8%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.08	50.0%	58.3%	116.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.5%	50.9%
221016 IFMS Recurrent costs	0.01	0.00	0.01	50.0%	75.0%	150.0%
221017 Subscriptions	0.04	0.02	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	48.6%	97.3%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	56.0%	111.9%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	52.5%	105.0%
223002 Rates	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.36	1.12	1.57	81.9%	114.8%	140.2%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	53.1%	106.1%
223005 Electricity	0.05	0.02	0.03	50.0%	52.8%	105.6%
223006 Water	0.02	0.01	0.01	50.0%	52.1%	104.2%
224002 General Supply of Goods and Services	0.05	0.02	0.03	50.0%	56.4%	112.8%
227001 Travel inland	0.31	0.16	0.15	50.0%	49.6%	99.2%

**Vote: 106** Uganda Human Rights Comm**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.11	0.06	<b>0.06</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.11	<b>0.11</b>	50.0%	50.7%	101.4%
228001 Maintenance - Civil	0.02	0.01	<b>0.01</b>	50.0%	53.2%	106.4%
228002 Maintenance - Vehicles	0.33	0.17	<b>0.15</b>	50.0%	46.3%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	<b>0.02</b>	50.0%	49.0%	98.0%
<b>Output Class: Capital Purchases</b>	<b>0.24</b>	<b>0.05</b>	<b>0.05</b>	<b>22.0%</b>	<b>19.0%</b>	<b>86.3%</b>
231005 Machinery and equipment	0.05	0.02	<b>0.02</b>	44.9%	30.3%	67.6%
231006 Furniture and fittings (Depreciation)	0.09	0.03	<b>0.03</b>	33.3%	33.3%	100.0%
312206 Gross Tax	0.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>9.80</b>	<b>5.16</b>	<b>5.51</b>	<b>52.7%</b>	<b>56.2%</b>	<b>106.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>

**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>VF:1253 Human Rights</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>
<i>Recurrent Programmes</i>						
01 Statutory	9.56	5.11	<b>5.46</b>	53.5%	57.1%	106.8%
<i>Development Projects</i>						
0358 Support to Human Rights	0.14	0.05	<b>0.05</b>	37.4%	32.3%	86.3%
<b>Total For Vote</b>	<b>9.70</b>	<b>5.16</b>	<b>5.51</b>	<b>53.2%</b>	<b>56.8%</b>	<b>106.6%</b>

\* 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**

		<i>Item</i>	<i>Spent</i>
- Books for sensisations to be procured.	- Technical support offered to 9 regional offices libraries.	221007 Books, Periodicals & Newspapers	36,321
-167 books for Libraries at regional offices stocked.	- 20 text books received and stocked at dontions.	227001 Travel inland	3,480
- Technical advice given to staff manning regional libraries	- 200 text books bought and stocked at various regional offices libraries.		
	- 5 magazines received.		
	- The procurement of more books for library was finished and books were bought.		

*Reasons for Variation in performance*

- The availability of funds allowed the procurement of more books.

<b>Total</b>	<b>41,976</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	41,976
<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	- staff costs paid	211103 Allowances	686,111
To procure goods and services for both Head Office and Regional offices	-Goods and services procured.	211104 Statutory salaries	1,541,849
to pay rent for the regional offices and head office	-Rent for head office and Regional offices paid.	213001 Medical expenses (To employees)	89,250
To maintain vehicles and equipment for both Head Office and Regional offices	- Two training in performance enrichment of UHRC staff conducted.	213004 Gratuity Expenses	498,174
To pay for utilities for both Head Office and Regional offices	- Vehicles and equipments serviced and maintained	221001 Advertising and Public Relations	45,917
To pay for the subscriptions to International bodies like ICC and NANHRI	- 23 staff appointed.	221002 Workshops and Seminars	16,726
To train staff and recruit new and existing staff for both Head Office and Regional offices	- 24 volunteers appointments rewarded for one year.	221003 Staff Training	48,452
Pay travel costs inland and abroad for both Head Office and Regional offices	- One training in record management and skills conducted.	221004 Recruitment Expenses	7,518
-	- One training in Human Rights Information systems (HURIS) conducted.	221007 Books, Periodicals & Newspapers	17,495
		221008 Computer supplies and Information Technology (IT)	7,035
		221009 Welfare and Entertainment	12,840
		221011 Printing, Stationery, Photocopying and Binding	83,866
		221012 Small Office Equipment	678
		221016 IFMS Recurrent costs	6,000
		222001 Telecommunications	34,050
		222002 Postage and Courier	4,930
		222003 Information and communications technology (ICT)	28,613
		223003 Rent – (Produced Assets) to private entities	1,566,513
		223004 Guard and Security services	52,368
		223005 Electricity	25,025
		223006 Water	8,847
		224002 General Supply of Goods and Services	26,504

*Reasons for Variation in performance*

The availability of funds allowed timely execution of activities.

**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	<i>UShs Thousand</i>
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**Vote Function: 1253 Human Rights***Recurrent Programmes***Programme 01 Statutory**

227001 Travel inland	150,439
227002 Travel abroad	57,196
227004 Fuel, Lubricants and Oils	111,614
228001 Maintenance - Civil	12,870
228002 Maintenance - Vehicles	154,412
228003 Maintenance – Machinery, Equipment & Furniture	19,639
<b>Total</b>	<b>5,417,283</b>
<i>Wage Recurrent</i>	<i>1,541,849</i>
<i>Non Wage Recurrent</i>	<i>3,875,434</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0358 Support to Human Rights***Capital Purchases***Output: 12 5375 Purchase of Motor Vehicles and Other Transport Equipment**

3 motor vehicle procured.

**Reasons for Variation in performance**

The two motor vehicles were planned to be procured in the previous quarters but the long procurement process hindered the timely delivery of these cars.

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

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

Procure 3 laptops for HeadOffice	-14 desktop computers were procured.	<b>Item</b>	<b>Spent</b>
	- 10 printers procured.	231005 Machinery and equipment	15,284
Procure 8 desktop computers for HeadOffice	- 1 scanner procured.		
	- 1 photocopier procured.		
Procure 3 printers for HeadOffice	- 1 Fire wall procured.		
Procure 10 Fans for HeadOffice			
Procure 3 Cameras for HeadOffice			
Procure Software to support Records Management system for HeadOffice			

**Reasons for Variation in performance**

The availability of funds especially from JLOS helped in the procurement of more computers.



**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	<i>UShs Thousand</i>
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

<b>Total</b>	<b>15,284</b>
<i>GoU Development</i>	15,284
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5377 Purchase of Specialised Machinery & Equipment**

Procure 1 Photocopier for Head Office      No photocopier machine procured

**Reasons for Variation in performance**

- No funds were released for the procurement of the above item.

<b>Total</b>	<b>0</b>
<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>
-20 Board room chairs procured for head office	20 Board room chairs procured for head office	231006 Furniture and fittings (Depreciation)	30,751
5 Book shelvesprocured for head office	5 Book shelvesprocured for head office		
40 Filling Cabinets for head office	40 Filling Cabinets for head office		
-30 office desks for head office	-30 office desks for head office		
- 10 Secretarial chairs for head office	- 10 Secretarial chairs for head office		
15 vistors chairs for head office	15 vistors chairs for head office		
-30 Executive chairs for head office	-30 Executive chairs for head office		
-2 Sofa sets for head office	-2 Sofa sets for head office		
20 office chairs purchased for head office	20 office chairs purchased for head officeS		

**Reasons for Variation in performance**

The planned items were not procured due insufficient funds. The available funds were allocated to partitioning. But the items will be procured in the 3rd quarter.

<b>Total</b>	<b>30,751</b>
<i>GoU Development</i>	30,751
<i>External Financing</i>	0
<i>NTR</i>	0

**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	<i>US\$ Thousand</i>
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

<b>GRAND TOTAL</b>	<b>5,505,294</b>
<i>Wage Recurrent</i>	<i>1,541,849</i>
<i>Non Wage Recurrent</i>	<i>3,917,409</i>
<i>GoU Development</i>	<i>46,035</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# 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
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*US\$ Thousand*

### Vote Function: 1253 Human Rights

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

#### Output: 12 5302 Human rights education

		<i>Item</i>	<i>Spent</i>
Technical advice given to staff manning regional libraries	- Technical support was offered to six (6) regional offices libraries.	221007 Books, Periodicals & Newspapers	23,821
	- The Commission identified and bought 200 books.	227001 Travel inland	1,605
	- The UHRC paid an annual subscription for the on line law library.		

#### Reasons for Variation in performance

- The availability of funds allowed the procurement of more books.

<b>Total</b>	<b>25,426</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,426
<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	- staff costs paid	211103 Allowances	348,453
To procure goods and services for both Head Office and Regional offices	-Goods and services procured.	211104 Statutory salaries	761,242
to pay rent for the regional offices and head office	- Rent for head office and Regional offices paid.	213001 Medical expenses (To employees)	44,625
To maintain vehicles and equipment for both Head Office and Regional offices	- One training in performance enhancement of UHRC staff conducted.	213004 Gratuity Expenses	469,392
To pay for utilities for both Head Office and Regional offices	- Vehicles and equipments serviced and maintained	221001 Advertising and Public Relations	28,311
To pay for the subscriptions to International bodies like ICC and NANHRI	- 15 staff appointed.	221002 Workshops and Seminars	10,726
To train staff and recruit new and existing staff for both Head Office and Regional offices	- 24 volunteers appointments rewarded for one year.	221003 Staff Training	23,282
Pay travel costs inland and abroad for both Head Office and Regional offices	- One training in record management and skills conducted.	221004 Recruitment Expenses	3,768
-	- One training in Human Rights Information systems (HURIS) conducted.	221007 Books, Periodicals & Newspapers	9,286
		221008 Computer supplies and Information Technology (IT)	3,743
		221009 Welfare and Entertainment	6,420
		221011 Printing, Stationery, Photocopying and Binding	47,903
		221012 Small Office Equipment	13
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	16,550
		222002 Postage and Courier	2,728
		222003 Information and communications technology (ICT)	14,988
		223003 Rent – (Produced Assets) to private entities	1,057,768
		223004 Guard and Security services	27,698
		223005 Electricity	13,180
		223006 Water	4,602
		224002 General Supply of Goods and Services	14,759
		227001 Travel inland	74,709
		227002 Travel abroad	28,598

#### Reasons for Variation in performance

The availability of funds allowed timely execution of activities.

**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
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US\$ Thousand

**Vote Function: 1253 Human Rights***Recurrent Programmes***Programme 01 Statutory**

227004 Fuel, Lubricants and Oils	56,560
228001 Maintenance - Civil	6,820
228002 Maintenance - Vehicles	71,093
228003 Maintenance – Machinery, Equipment & Furniture	9,620
<b>Total</b>	<b>3,160,833</b>
<i>Wage Recurrent</i>	761,242
<i>Non Wage Recurrent</i>	2,399,591
<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**

procure 2 motor vehicles for head office.

2 motor vehicles procured. One for Planning Unit and another one for the Directorate of Research, Educational and Documentation.

*Reasons for Variation in performance*

The two motor vehicles were planned to be procured in the previous quarters but the long procurement process hindered the timely delivery of these cars.

<b>Total</b>	<b>0</b>
<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**

Procure 4desktop computers for HeadOffice

- 6 computers were procured.  
- 2 printers procured.  
- 1 Fire wall ( Cyberoam) procured.

<b>Item</b>	<b>Spent</b>
231005 Machinery and equipment	15,284

*Reasons for Variation in performance*

The availability of funds especially from JLOS helped in the procurement of more computers.

<b>Total</b>	<b>15,284</b>
<i>GoU Development</i>	15,284
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5377 Purchase of Specialised Machinery & Equipment**

**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
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US\$ Thousand

**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

Procure 1 Photocopier for Head Office No photocopier machine procured.

*Reasons for Variation in performance*

- No funds were released for the procurement of the above item.

<b>Total</b>	<b>0</b>
<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**

10 Board room chairs procured for head office	The items were not procured	<b>Item</b>	<b>Spent</b>
		231006 Furniture and fittings (Depreciation)	30,751

20 Filling Cabinets for head office

- 10 Secretarial chairs for head office

-15 Executive chairs for head office

-2 Sofa sets for head office

*Reasons for Variation in performance*

The planned items were not procured due insufficient funds. The available funds were allocated to partitioning. But the items will be procured in the 3rd quarter.

<b>Total</b>	<b>30,751</b>
<i>GoU Development</i>	30,751
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>3,232,294</b>
<i>Wage Recurrent</i>	761,242
<i>Non Wage Recurrent</i>	2,425,017
<i>GoU Development</i>	46,035
<i>External Financing</i>	0
<i>NTR</i>	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)	<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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Books for sensisations to be procured and stocked to different regional offices.	221017 Subscriptions	2,175	0	2,175
	227001 Travel inland	270	0	270
	<b>Total</b>	<b>-8,876</b>	<b>0</b>	<b>-8,876</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-8,876	0	-8,876
	<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	211104 Statutory salaries	136,258	0	136,258
	213002 Incapacity, death benefits and funeral expenses	375	0	375
To procure goods and services for both Head Office and Regional offices	221003 Staff Training	1,888	0	1,888
	221012 Small Office Equipment	653	0	653
to pay rent for the regional offices and head office	221017 Subscriptions	8,250	0	8,250
	222001 Telecommunications	950	0	950
To maintain vehicles and equipment for both Head Office and Regional offices	223002 Rates	900	0	900
To pay for utilities for both Head Office and Regional offices	227001 Travel inland	1,021	0	1,021
	228002 Maintenance - Vehicles	12,227	0	12,227
To pay for the subscriptions to International bodies like ICC and NANHRI	228003 Maintenance – Machinery, Equipment & Furniture	400	0	400
	<b>Total</b>	<b>-339,674</b>	<b>0</b>	<b>-339,674</b>
To train staff and recruit new and existing staff for both Head Office and Regional offices	<i>Wage Recurrent</i>	136,258	0	136,258
Pay travel costs inland and abroad for both Head Office and Regional offices	<i>Non Wage Recurrent</i>	-475,932	0	-475,932
-	<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**

To procure 2 vehicles.

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<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>
Procure 4 desktop computers for HeadOffice	231005 Machinery and equipment	588	0	588
	<b>Total</b>	<b>588</b>	<b>0</b>	<b>588</b>
Procure 3 Cameras for HeadOffice	<i>GoU Development</i>	588	0	588
Procure 3 laptops for HeadOffice	<i>External Financing</i>	0	0	0
Procure 3 printers for HeadOffice				

**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)	UShs Thousand
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**Vote Function: 1253 Human Rights***Development Projects***Project 0358 Support to Human Rights**

Procure 3 Cameras for HeadOffice

Purchase of 3 scanners for headoffice

Purchase of 3 printers for Headoffice

Procure 10 Fans for HeadOffice

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Output: 12 5377 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
To procure 1 photocopier machine for head office	231005 Machinery and equipment	6,739	0	6,739
<b>Total</b>	<b>6,739</b>	<b>0</b>	<b>6,739</b>	
<i>GoU Development</i>	6,739	0	6,739	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**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>	
10 Board room chairs procured for head office	231006 Furniture and fittings (Depreciation)	0	0	0
5 Book shelves procured for head office	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
20 Filling Cabinets for head office	<i>GoU Development</i>	0	0	0
-30 office desks for head office	<i>External Financing</i>	0	0	0
- 10 Secretarial chairs for head office				
-15 Executive chairs for head office				
20 office chairs purchased for head office				
15 visitors chairs for head office				
<i>NTR</i>	0	0	0	

<b>GRAND TOTAL</b>	<b>-341,222</b>	<b>0</b>	<b>-341,222</b>
<i>Wage Recurrent</i>	136,258	0	136,258
<i>Non Wage Recurrent</i>	-484,807	0	-484,807
<i>GoU Development</i>	7,328	0	7,328
<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	5.967790761	1.492392315	25.0%	1.49	25.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>5.967790761</b>	<b>1.492392315</b>	<b>25.0%</b>	<b>1.49</b>	<b>25.0%</b>

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

Non-wage recurrent is required to cater for day to day operations of the Commission which is basically support and administration in nature.

### 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	0.142616536	0.0892536	62.6%	0	0.0%
<b>Total</b>	<b>0.142616536</b>	<b>0.0892536</b>	<b>62.6%</b>	<b>0</b>	<b>0.0%</b>

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

GoU Development cash is required for the replacement of furniture and fittings and machinery and equipment. This is due to the wear and tear of equipment as well as the expansion of the Commission through regional offices and field offices in a bid to take services nearer to the people.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>6.110407297</b>	<b>1.581645915</b>	<b>25.9%</b>	<b>1.49</b>	<b>24.4%</b>



## 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
<b>1253 Human Rights</b>		
○ 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	Data In

### 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	Data In