

Vote:106 Uganda Human Rights Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.591	1.398	1.398	1.272	25.0%	22.8%	91.0%
Non Wage	12.103	4.698	4.698	3.190	38.8%	26.4%	67.9%
Devt. GoU	0.412	0.098	0.098	0.000	23.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.106	6.193	6.193	4.462	34.2%	24.6%	72.1%
Total GoU+Ext Fin (MTEF)	18.106	6.193	6.193	4.462	34.2%	24.6%	72.1%
Arrears	0.202	0.202	0.202	0.202	100.0%	100.0%	100.0%
Total Budget	18.308	6.395	6.395	4.664	34.9%	25.5%	72.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.308	6.395	6.395	4.664	34.9%	25.5%	72.9%
Total Vote Budget Excluding Arrears	18.106	6.193	6.193	4.462	34.2%	24.6%	72.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1253 Protection and Promotion of Human Rights	18.11	6.19	4.46	34.2%	24.6%	72.1%
Total for Vote	18.11	6.19	4.46	34.2%	24.6%	72.1%

Matters to note in budget execution

Variation in performance

- The development budget release was not as per the quarterly plan (23% release) hence making it difficult to spend on procurement of vehicles
- The staff turn over, leaving out vacant positions hence affecting the wage and non wage budget line
- Uncompleted/Incomplete procurement procedures of macro nature.
- The delay in appointment and filling the vacant positions of 2 Commissioners has also affected performance of tribunals and other Commission activities.

Challenges affecting budget execution

- Inadequate and old tools of trade to perform the functions and mandates of the Commission especially the few fleet of vehicles which are in poor conditions.
- All Human rights school debates were not conducted because of the school calendar program that does not require such activity in the period under review.
- Few civic education vans to adequately serve the entire country to cause meaningful impact.

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

Vote:106 Uganda Human Rights Commission

QUARTER 1: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1253 Protection and Promotion of Human Rights

1.507 Bn Shs *SubProgram/Project :01 Statutory*

Reason: The variations were as a result of vacant positions left by retired staff and those who left the Commission

Items

447,771,633.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: Rent contracts will be due in Q2

414,390,742.000 UShs 211103 Allowances

Reason: Staff allowances were duly paid and other allowances will be paid in Q2

269,234,000.000 UShs 221001 Advertising and Public Relations

Reason: Uncompleted/Incomplete procurement procedures and the need for commitment control management

126,362,651.000 UShs 212101 Social Security Contributions

Reason: The variation was caused by the some staff that resigned and those that retired

83,403,750.000 UShs 228002 Maintenance - Vehicles

Reason: Uncompleted/Incomplete procurement of service providers

0.098 Bn Shs *SubProgram/Project :0358 Support to Human Rights*

Reason: Incomplete procurement procedures

Items

55,927,667.000 UShs 312201 Transport Equipment

Reason: Insufficient release, Procurement process have been initiated

41,797,000.000 UShs 312203 Furniture & Fixtures

Reason: Uncompleted/ Incomplete procurement procedures

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Protection and Promotion of Human Rights

Responsible Officer: Nyakaana Mabiho Patrick

Vote:106

Uganda Human Rights Commission

QUARTER 1: Highlights of Vote Performance

Programme Outcome: Improved observance of human rights			
Sector Outcomes contributed to by the Programme Outcome			
1. Promote observance of human rights and fight Corruption			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of human rights violations reported	Number	675	213
Share of the population with correct knowledge about the civil rights and lawful exercise	Percentage	40%	7%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 01 Statutory			
KeyOutPut : 02 Human rights education			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of human rights community meetings (Barazas)	Number	600	384
Number of IEC materials on human rights made and circulated	Rate	25000	0
Number of security agents trained	Number	0	0

Performance highlights for the Quarter

- The commission conducted 24 radio talk shows of the 55 radio talks show planned and 715 spot messages aired out in various languages across the 6 regional office of UHRC on various civic education thematic areas.
- A total of 71 road shows were conducted out of the 100 planned shows attracting 13,566 participants who were sensitized on various human rights related issues. A total of 384 barazas were conducted through the use of the civic education vans that had stop overs in different towns/trading centers.
- The UHRC also published 1/2 a page human rights message in the new vision and held one press briefings on the state of human rights tin Uganda.
- The UHRC also conducted its routine administrative role like vehicle repair and maintenance, payments of staff costs among others

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Protection and Promotion of Human Rights	18.31	6.40	4.66	34.9%	25.5%	72.9%
<i>Class: Outputs Provided</i>	<i>17.69</i>	<i>6.10</i>	<i>4.46</i>	<i>34.4%</i>	<i>25.2%</i>	<i>73.2%</i>
125302 Human rights education	2.26	0.57	0.18	25.0%	7.9%	31.4%

Vote:106

Uganda Human Rights Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125305 Administration and support services	15.43	5.53	4.28	35.8%	27.8%	77.5%
Class: Capital Purchases	0.41	0.10	0.00	23.7%	0.0%	0.0%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.06	0.00	15.1%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.20	100.0%	100.0%	100.0%
125399 Arrears	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	18.31	6.40	4.66	34.9%	25.5%	72.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.69	6.10	4.46	34.4%	25.2%	73.2%
211103 Allowances	3.60	1.92	1.51	53.4%	41.9%	78.5%
211104 Statutory salaries	5.59	1.40	1.27	25.0%	22.8%	91.0%
212101 Social Security Contributions	1.05	0.30	0.17	28.6%	16.6%	57.9%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	18.3%	73.3%
213004 Gratuity Expenses	1.56	0.48	0.47	30.8%	30.4%	98.8%
221001 Advertising and Public Relations	1.33	0.33	0.06	25.0%	4.7%	18.9%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	14.7%	58.6%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	9.7%	38.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	10.6%	42.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.07	0.03	25.0%	9.9%	39.5%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.01	25.0%	10.3%	41.2%
222001 Telecommunications	0.09	0.04	0.04	49.0%	41.8%	85.4%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	25.0%	6.3%	25.2%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.06	1.01	0.57	49.3%	27.5%	55.8%
223004 Guard and Security services	0.17	0.04	0.02	25.0%	12.4%	49.5%
223005 Electricity	0.10	0.02	0.02	25.0%	19.2%	76.6%
223006 Water	0.03	0.01	0.01	25.0%	21.7%	86.7%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	17.5%	69.8%

Vote:106

 Uganda Human Rights Commission

QUARTER 1: Highlights of Vote Performance

227001 Travel inland	0.73	0.18	0.14	25.0%	18.5%	73.9%
227002 Travel abroad	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.04	25.0%	24.9%	99.5%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.08	0.00	25.0%	0.3%	1.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.41	0.10	0.00	23.7%	0.0%	0.0%
312201 Transport Equipment	0.37	0.06	0.00	15.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.20	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	18.31	6.40	4.66	34.9%	25.5%	72.9%

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 Protection and Promotion of Human Rights	18.31	6.40	4.66	34.9%	25.5%	72.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	17.90	6.30	4.66	35.2%	26.1%	74.1%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.10	0.00	23.7%	0.0%	0.0%
Total for Vote	18.31	6.40	4.66	34.9%	25.5%	72.9%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:106

Uganda Human Rights Commission

QUARTER 1: 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 Protection and Promotion of Human Rights																					
<i>Recurrent Programmes</i>																					
Subprogram: 01 Statutory																					
<i>Outputs Provided</i>																					
Output: 02 Human rights education																					
General Civic Education and Human rights awareness in Uganda	The Civic education van made 71 trips through 384 baraza stop overs in trading towns/trading centers and villages across the 6 regional offices creating human rights awareness attracting 13,566 participants(7,063 male, 5,580 female and 923 children)The UHRC conducted 24 radio talk shows and 715 spot messages across the 10 regional offices.No debate was conducted in first quarter.No IEC materials were procured	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>60,305</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,300</td> </tr> <tr> <td>227001 Travel inland</td> <td>110,185</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>1,000</td> </tr> <tr> <td>Total</td> <td>177,790</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>177,790</td> </tr> <tr> <td><i>AIA</i></td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	60,305	221011 Printing, Stationery, Photocopying and Binding	6,300	227001 Travel inland	110,185	228002 Maintenance - Vehicles	1,000	Total	177,790	Wage Recurrent	0	Non Wage Recurrent	177,790	<i>AIA</i>	0	
Item	Spent																				
221001 Advertising and Public Relations	60,305																				
221011 Printing, Stationery, Photocopying and Binding	6,300																				
227001 Travel inland	110,185																				
228002 Maintenance - Vehicles	1,000																				
Total	177,790																				
Wage Recurrent	0																				
Non Wage Recurrent	177,790																				
<i>AIA</i>	0																				
Reasons for Variation in performance																					
The delay in procurement procedures.																					
Output: 05 Administration and support services																					

Vote:106 Uganda Human Rights Commission

QUARTER 1: 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
Paying allowances	All staff costs were paid. Administrative activity including vehicle maintenance and repair , retooling head office and regional offices were made.	Item	Spent
		211103 Allowances	1,509,537
		211104 Statutory salaries	1,272,070
		212101 Social Security Contributions	174,016
		213001 Medical expenses (To employees)	52,808
		213002 Incapacity, death benefits and funeral expenses	1,100
		213004 Gratuity Expenses	473,400
		221001 Advertising and Public Relations	2,346
		221002 Workshops and Seminars	1,700
		221003 Staff Training	1,500
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	1,896
		221007 Books, Periodicals & Newspapers	6,374
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	5,825
		221011 Printing, Stationery, Photocopying and Binding	21,698
		221012 Small Office Equipment	1,250
		221017 Subscriptions	5,400
		222001 Telecommunications	37,881
		222003 Information and communications technology (ICT)	3,179
		223003 Rent – (Produced Assets) to private entities	565,057
		223004 Guard and Security services	20,790
		223005 Electricity	18,765
		223006 Water	6,670
		224004 Cleaning and Sanitation	11,214
		227001 Travel inland	24,867
		227002 Travel abroad	22,714
		227004 Fuel, Lubricants and Oils	35,094
		228001 Maintenance - Civil	3,940
		Total	4,284,589
		Wage Recurrent	1,272,070
		Non Wage Recurrent	3,012,519
		AIA	0

Reasons for Variation in performance

Delay in procurement process

Arrears

Output: 99 Arrears

Vote:106

 Uganda Human Rights Commission

QUARTER 1: 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
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	4,462,379
		Wage Recurrent	1,272,070
		Non Wage Recurrent	3,190,309
		AIA	0
		GRAND TOTAL	4,462,379
		Wage Recurrent	1,272,070
		Non Wage Recurrent	3,190,309
		GoU Development	0
		External Financing	0
		AIA	0

Vote:106

 Uganda Human Rights Commission

QUARTER 1: 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 Protection and Promotion of Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Human rights education			
Reaching out 150 villages sensitizing Uganda through the mobile civic education campaign Conducting 6 sensitization radio talk show in each regional and 8 talk shows at the central and head office regarding matters of Human Rights. Promotion and creation of Awareness of human rights among the youth through the Human rights regional debates (Four schools participating per region) Provision of 8750 IEC materials with well translated messages to community members and students during the awareness programs within the regional office.	The Civic education van made 71 trips through 384 baraza stop overs in trading towns/trading centers and villages across the 6 regional offices creating human rights awareness attracting 13,566 participants (7,063 male, 5,580 female and 923 children) The UHRC conducted 24 radio talk shows and 715 spot messages across the 10 regional offices. No debate was conducted in first quarter No IEC materials were procured	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 60,305 6,300 110,185 1,000
Reasons for Variation in performance			
The delay in procurement procedures.			
			Total
			177,790
			Wage Recurrent
			0
			Non Wage Recurrent
			177,790
			AIA
			0

Output: 05 Administration and support services

Vote:106 Uganda Human Rights Commission

QUARTER 1: 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 costProvision of technical support, Maintenance and repair of equipment and re tooling UHRC offices (Regional offices and head office) , Day to day operations	All staff costs were paid. Administrative activity including vehicle maintenance and repair , retooling head office and regional offices were made.	Item	Spent
		211103 Allowances	1,509,537
		211104 Statutory salaries	1,272,070
		212101 Social Security Contributions	174,016
		213001 Medical expenses (To employees)	52,808
		213002 Incapacity, death benefits and funeral expenses	1,100
		213004 Gratuity Expenses	473,400
		221001 Advertising and Public Relations	2,346
		221002 Workshops and Seminars	1,700
		221003 Staff Training	1,500
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	1,896
		221007 Books, Periodicals & Newspapers	6,374
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	5,825
		221011 Printing, Stationery, Photocopying and Binding	21,698
		221012 Small Office Equipment	1,250
		221017 Subscriptions	5,400
		222001 Telecommunications	37,881
		222003 Information and communications technology (ICT)	3,179
		223003 Rent – (Produced Assets) to private entities	565,057
		223004 Guard and Security services	20,790
		223005 Electricity	18,765
		223006 Water	6,670
		224004 Cleaning and Sanitation	11,214
		227001 Travel inland	24,867
		227002 Travel abroad	22,714
		227004 Fuel, Lubricants and Oils	35,094
		228001 Maintenance - Civil	3,940

Reasons for Variation in performance

Delay in procurement process

Total	4,284,589
Wage Recurrent	1,272,070
Non Wage Recurrent	3,012,519
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Vote:106

Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,462,379
Wage Recurrent	1,272,070
Non Wage Recurrent	3,190,309
AIA	0

Development Projects

Project: 0358 Support to Human Rights

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procuring two vehicles to be used in the executing the UHRC mandate especially conducting civic education within the communities, investigation of Human rights complaints among others	0

Reasons for Variation in performance

No release

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Re- tooling the UHRC head office and the 10 regional office with assorted equipment from time to time	0

Reasons for Variation in performance

No release was made

Total	0
GoU Development	0
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:106

 Uganda Human Rights Commission

QUARTER 1: 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
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	4,462,379
		Wage Recurrent	1,272,070
		Non Wage Recurrent	3,190,309
		GoU Development	0
		External Financing	0
		AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

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

Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 02 Human rights education

	Item	Balance b/f	New Funds	Total
Reaching out 150 villages trips sensitizing Uganda through the mobile civic education campaign	221001 Advertising and Public Relations	269,234	0	269,234
Conducting 6 sensitization radio talk show in each regional and 8 talk shows at the central and head office regarding matters of Human Rights.	221011 Printing, Stationery, Photocopying and Binding	38,700	0	38,700
	227001 Travel inland	45,815	0	45,815
	228002 Maintenance - Vehicles	34,000	0	34,000
Promotion and creation of Awareness of human rights among the youth through the Human rights regional debates (Four schools participating per region)	Total	387,749	0	387,749
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provision of 8750 IEC materials with well translated messages to community members and students during the awareness programs within the regional office.	<i>Non Wage Recurrent</i>	<i>387,749</i>	<i>0</i>	<i>387,749</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Administration and support services					
		Item	Balance b/f	New Funds	Total
Provision of technical support, Maintenance and repair of equipment and re tooling UHRC offices (Regional offices and head office) , Day to day operations		211103 Allowances	414,391	0	414,391
Payment of staff cost		211104 Statutory salaries	125,709	0	125,709
		212101 Social Security Contributions	126,363	0	126,363
		213002 Incapacity, death benefits and funeral expenses	400	0	400
		213004 Gratuity Expenses	5,872	0	5,872
		221002 Workshops and Seminars	1,200	0	1,200
		221005 Hire of Venue (chairs, projector, etc)	3,004	0	3,004
		221008 Computer supplies and Information Technology (IT)	1,358	0	1,358
		221011 Printing, Stationery, Photocopying and Binding	4,210	0	4,210
		221016 IFMS Recurrent costs	1,250	0	1,250
		221017 Subscriptions	7,705	0	7,705
		222001 Telecommunications	6,489	0	6,489
		222002 Postage and Courier	1,988	0	1,988
		222003 Information and communications technology (ICT)	9,421	0	9,421
		223002 Rates	900	0	900
		223003 Rent – (Produced Assets) to private entities	447,772	0	447,772
		223004 Guard and Security services	21,210	0	21,210
		223005 Electricity	5,725	0	5,725
		223006 Water	1,025	0	1,025
		224004 Cleaning and Sanitation	4,851	0	4,851
		227001 Travel inland	1,783	0	1,783
		227004 Fuel, Lubricants and Oils	180	0	180
		228002 Maintenance - Vehicles	49,404	0	49,404
		228003 Maintenance – Machinery, Equipment & Furniture	3,250	0	3,250
		Total	1,245,459	0	1,245,459
		<i>Wage Recurrent</i>	<i>125,709</i>	<i>0</i>	<i>125,709</i>
		<i>Non Wage Recurrent</i>	<i>1,119,750</i>	<i>0</i>	<i>1,119,750</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:106

Uganda Human Rights Commission

QUARTER 2: Revised Workplan

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

Project: 0358 Support to Human Rights

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procuring two station wagon	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	55,928	0	55,928
	Total	55,928	0	55,928
	<i>GoU Development</i>	<i>55,928</i>	<i>0</i>	<i>55,928</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Re- tooling the UHRC head office and the 10 regional office with assorted equipment from time to time	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	41,797	0	41,797
	Total	41,797	0	41,797
	<i>GoU Development</i>	<i>41,797</i>	<i>0</i>	<i>41,797</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>
	GRAND TOTAL	1,730,933	0	1,730,933
	<i>Wage Recurrent</i>	<i>125,709</i>	<i>0</i>	<i>125,709</i>
	<i>Non Wage Recurrent</i>	<i>1,507,499</i>	<i>0</i>	<i>1,507,499</i>
	<i>GoU Development</i>	<i>97,725</i>	<i>0</i>	<i>97,725</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>