

Vote:106

 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	4.946	4.793	75.0%	72.7%	96.9%
Non Wage	12.256	9.166	6.622	74.8%	54.0%	72.2%
Dev. GoU	0.052	0.039	0.018	75.0%	34.6%	45.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.903	14.151	11.432	74.9%	60.5%	80.8%
Total GoU+Ext Fin (MTEF)	18.903	14.151	11.432	74.9%	60.5%	80.8%
Arrears	0.891	0.891	0.891	100.0%	100.0%	100.0%
Total Budget	19.794	15.043	12.323	76.0%	62.3%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.794	15.043	12.323	76.0%	62.3%	81.9%
Total Vote Budget Excluding Arrears	18.903	14.151	11.432	74.9%	60.5%	80.8%

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 Protection and Promotion of Human Rights	18.90	14.15	11.43	74.9%	60.5%	80.8%
Total for Vote	18.90	14.15	11.43	74.9%	60.5%	80.8%

Matters to note in budget execution

Vote:106 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

Challenges recorded during the reporting period.

I. The Outbreak of COVID-19 in March 2020 affected budget performance of non-wage recurrent expenditure since most planned activities that involved travel inland; workshops and seminars as well as meetings were not implemented.

II. Dependency on donor support for planned activities and targets whose release was irregular resulted in overall under performance since the work plan integrated activities of development partners

III. Inadequate staff structure and uncompetitive pay of staff was the caused of inadequate capacity for the commission to deliver some services in the reporting period.

IV. Case backlog; The UHRC backlog cases increased largely as result of fewer Commissioners in place and the delayed appointment of the Chairperson

V. Inadequate Transport equipment particularly the old and obsolete fleet of vehicles was another major challenge in the quarter that affected various activities particularly in the regional offices

VI. Due to the outbreak of COVID-19 virus, the Commission observed a changing trend of human rights violations that required the immediate actions of UHRC but was constrained due to the President's directives and Ministry of Health guidelines on the matter that restricted movement of public officers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1253 Protection and Promotion of Human Rights	
2.099 Bn Shs	SubProgram/Project :01 Statutory
	Reason: Commitments, outbreak of COVID-19 , inadequate staff and equipment capacity
<i>Items</i>	
808,448,107.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Head Office and Central Regional Office rent will be paid in Q4 due to contract disparities
255,811,522.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were committed awaiting finalization of procurement process for radio talk shows and spot messages
137,339,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed for the annual report production
127,040,287.000 UShs	213001 Medical expenses (To employees)
	Reason: Contract expired and procurement process underway
122,373,645.000 UShs	227001 Travel inland
	Reason: Activities involving travel inland could not be undertaken because of the outbreak of CORONA Virus
0.022 Bn Shs	SubProgram/Project :0358 Support to Human Rights
	Reason: Procurement on-going
<i>Items</i>	

Vote:106

Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

13,839,201.000 UShs	312203 Furniture & Fixtures
	Reason: Committed funds
7,698,667.000 UShs	312202 Machinery and Equipment
	Reason: Procurement on-going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 01 Statutory			
KeyOutput : 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	50%
Percentage of mandatory financial reports prepared	Percentage	100%	75%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	70%
Percentage of recommendations of Management Committee actually implemented	Percentage	90%	60%
KeyOutput : 08 Enhanced planning, program coordination, monitoring and evaluation.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of planned activities implemented according to budget	Percentage	95.5%	60.5%
Percentage of quarterly physical progress reports submitted on time	Percentage	100%	75%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	40%
Strategic investment plan reviewed/rolled over annually	Number	1	0

Performance highlights for the Quarter

Achievements shown below were realized by the UHRC with funding from the GoU and external support from Development Partners: DGF, JLOS and GiZ

ENHANCED OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY.

I. The UHRC registered a total of 152 complaints (86Male, 66Female) from the 10 regional offices through walk-ins, community awareness meetings (baraza) and toll-free lines. A total of 883 (536Male, 347Female) complaints were referred to other institutions that could best handle them including: Police, Judiciary, Anti-Corruption Court and IGG.

II. The UHRC fully investigated 45 complaints and files were prepared and forwarded for tribunals hearings. Hoima region had the highest number of complaints fully investigated with 13 complaints followed by Soroti with 12 complaints. Mbarara, Moroto and Arua regional offices did not

Vote:106 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

have a single complaint fully investigated.

III. As means of providing quick redress to vulnerable persons especially mothers, the UHRC through ADR-mediation resolved 17 cases during the period. Most of the Complaints were in regards to child maintenance and family neglect.

IV. A total 166 respondents of various complaints were registered; with Uganda Police Force (UPF) taking lead with 71 respondents representing 42%, followed by Private Individuals with 53 respondents representing 31%, then the Uganda Peoples Defence Forces (UPDF) with 24 respondents accounting for 14% among others.

V. The UHRC re-installed its toll-free lines as a means of taking services closer to the community. A total of 711 callers (535Male,176 Female) reached the UHRC toll-free lines for various reasons; 256 were seeking update of their files, 347 were seeking legal advice and the others reported human rights violations. Majority of the callers, that is 204 of whom 129 were male, came from Hoima regional office.

VI. In an effort to further take services closer to the people, 7 legal aid clinics were conducted within four regional offices of Central, Hoima, Gulu and Soroti. These attracted 820 community members of whom 656 were male and 164 females. The clinics were conducted within the community of Buswaka Trading Centre, Kyaterekera Sub County, Kagadi District and Prisons facilities of Mwera government prison, Magara government prisons (all male prisons) in Mityana district and Agago prison in Agago District.

ADEQUATELY INFORMED AND AN EMPOWERED CITIZENRY THAT PARTICIPATES IN GOVERNANCE

I. The UHRC reached out a total of 12,125 community members (6,974Male, 5,151 Female) through 76 community baraza in 32 districts. This was done in 7 baraza and 21 baraza. The communities acquired knowledge of human rights particularly on early child and forced marriages among others.

II. The UHRC traversed various parts of the country having stop overs in 83 trading Centers/towns through the mobile civic education road shows attracting 4,525 people (2,778Male and 1,747Female). They acquired knowledge on human rights, issues of child maintenance, Cultural rights, among others.

III. In the same way, men who suffer domestic violence were equipped with knowledge on how to handle such cases and report them to the relevant authorities.

IV. The UHRC disseminated a total of 6,650 IEC material to the public during civic education engagements across the regional office. These IEC materials included Posters (1,300), Flyers (800), T-shirts (1,050) and Your Rights magazines (3,000)

V. The UHRC reached out to 270 students (134 Male, 136 Female) through the Human rights Peace Clubs in 30 Secondary schools in 3 regional offices of Hoima, Masaka and Jinja. The human rights and peace clubs were engaged through internal Human rights debates in order to create Human rights awareness with a theme General Elections in Uganda are regular, free and fair

VI. The UHRC had an interaction with 102callers (67 Male, 35 Female) who directly engaged through an interactive 20 radio talk shows across 6 regional offices.

VII. The UHRC continued to engage the community through 815 radio spot messages and 20 radio talk shows aired out across various radio station in different languages.

UHRC TRAININGS AND DIALOGUES CONDUCTED

I. The UHRC through Moroto regional office conducted a training for 76 Uganda Wild Life Authority (UWA) officials who acquired knowledge and skills on mandate of UHRC, concept of human rights, state obligation in protection and promotion of human rights, basic human rights standards of law enforcement, and implications of Prohibition and Prevention of Torture Act 2012.

II. The UHRC through Soroti Regional Office conducted 02 dialogues with community and opinion leaders on advocacy against Female Genital Mutilation (FGM) in Kween district. A total of 337 members of the community acquired skills on the mandate of the UHRC, Concept of human rights and the law against FGM. The community members agreed to work towards elimination of FGM in their communities.

III. In a bid to ensure sustainability of advocacy against FGM in Sebei sub region, the UHRC through Soroti regional office trained 124 community members that comprised of former FGM surgeons and mentors, elders, youths, among others as ant FGM champions in their communities. These were drawn from the districts of Bukwo, Kween and Kapchorwa.

IV. Furthermore, UHRC through the Soroti Regional Office conducted a dialogue with cultural, traditional and religious leaders on charting a way forward for elimination of FGM. The custodians of culture were engaged with a view of coming up with an alternative rite of passage for girls from childhood to womanhood to replace FGM.

V. To deal with the complacency in enforcement of the Prohibition of Female Genital Mutilation Act 2010, the UHRC through its Soroti Regional

Vote:106 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

VI. Office built capacity through training of 54 police detectives in enforcement of the Act. The detectives were drawn from Kapchorwa, Bukwo and Kween Districts.

ECONOMIC, SOCIAL AND CULTURAL RIGHTS PROMOTED

I. The UHRC monitored the right to health situation in 23 health facilities including; 2 Hospitals, 3 HCIV, 12 HCIII and 6 HCII in Gulu and Fort Portal Regional Offices.

IMPROVED STATE COMPLIANCE WITH INTERNATIONAL, REGIONAL, AND NATIONAL HUMAN RIGHTS OBLIGATIONS

I. In assessing the standard of living and welfare of prisoners and suspects in detention facilities, the UHRC inspected 139 detention facilities including 53 Police stations, 59 Police Posts and 27 Prisons within 6 regional offices.

II. The UHRC carried out data collection on various thematic areas across the 10 regional offices for the Annual report.

III. The UHRC conducted a Universal Periodic Review (UPR) meeting for key stakeholders aimed at taking stock on progress made by government in implementing recommendations arising from the 2016 Universal Periodic Review. It was attended by 35 stakeholders (22male, 13 female) and made various recommendations to inform the national report.

IV. The UHRC monitored the oil and gas activities in the areas of Nwoya in Gulu and Kikuube in Hoima district. The finding on both sites revealed that there was no East African Crude Oil Pipeline (EACOP) activities on going in the districts pending negotiations intended to harmonize the existing legal framework.

V. The UHRC also observed that the oil deposit was discovered near the Murchison falls National Park where homes were far away and as such, community members were not affected in terms of land for expansion or acquisition for the oil and gas project. This has greatly improved the relationship of the camp with the community members because there were no land wrangles or issues expected since the land upon which the oil was discovered is government owned.

VI. The UHRC also monitored the Tea and sugar plantations within Hoima regional office including; McLeod Russel (U) Ltd (Muzizi Tea Estate located in Kagadi district, the tea factory has sister tea factories of Bugambe, Ankole, Mwenge and Kiko as confirmed by the UHRC.

STRENGTHENED UHRC SYSTEMS

I. The UHRC strengthened capacity of 25 staff (25male,13 female) and acquired knowledge about human rights to be able to protect and promote human rights effectively; to provide knowledge and skill in developing human rights complaint programs that take into account human rights based approach to development principles and to share knowledge and experience from each other in order to improve on the planning, development of programs, response to human rights protection and promotion through use of best practices.

II. Induction and Orientation was conducted for newly appointed staff of Kasese and Bundibugyo Field Offices in order to introduce them to the new roles and responsibilities.

III. Skills enhancement in Performance Management to all staff was provided to all staff in 10 regional office.

IV. The UHRC updated critical software (Operating System and Antivirus); Upgraded hardware; maintained and serviced printers and scanners; Trained users on new features of the operating system and office suite software. This was carried out by the Systems Unit in all the ten regional offices. Besides, the UHRC paid fixed Internet bills to UTL, Internet bundles for Field Offices and senior staff members as well as landline and Mobile Telephones of staff.

V3: Details of Releases and Expenditure

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

Vote:106

Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

<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	19.79	15.04	12.32	76.0%	62.3%	81.9%
<i>Class: Outputs Provided</i>	<i>18.85</i>	<i>14.11</i>	<i>11.41</i>	<i>74.9%</i>	<i>60.6%</i>	<i>80.9%</i>
125301 Investigation and resolution of Complaints	0.06	0.05	0.01	91.9%	24.8%	27.0%
125302 Human Rights education	1.12	1.04	0.66	92.2%	59.0%	63.9%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.39	0.39	0.13	100.0%	32.8%	32.8%
125305 Administration and support services	16.55	12.07	10.26	73.0%	62.0%	84.9%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.38	0.27	0.22	70.3%	57.4%	81.6%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.10	0.06	0.02	63.0%	19.1%	30.2%
125319 Human Resource Management Services	0.24	0.23	0.12	93.2%	48.3%	51.8%
125320 Records Management Services	0.01	0.01	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.04</i>	<i>0.02</i>	<i>75.8%</i>	<i>34.2%</i>	<i>45.1%</i>
125377 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.02	84.7%	59.0%	69.7%
125378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	63.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.89</i>	<i>0.89</i>	<i>0.89</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
Total for Vote	19.79	15.04	12.32	76.0%	62.3%	81.9%

Table V3.2: 2019/20 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>	<i>18.85</i>	<i>14.11</i>	<i>11.41</i>	<i>74.9%</i>	<i>60.6%</i>	<i>80.9%</i>
211103 Allowances (Inc. Casuals, Temporary)	3.22	2.39	2.12	74.3%	65.7%	88.4%
211104 Statutory salaries	6.59	4.95	4.79	75.0%	72.7%	96.9%
212101 Social Security Contributions	0.93	0.70	0.56	75.0%	60.3%	80.4%
213001 Medical expenses (To employees)	0.27	0.27	0.14	100.0%	52.9%	52.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	76.2%	76.2%	100.0%
213004 Gratuity Expenses	1.96	0.98	0.97	50.0%	49.3%	98.7%
221001 Advertising and Public Relations	0.51	0.47	0.21	91.1%	41.4%	45.5%
221002 Workshops and Seminars	0.23	0.22	0.10	95.9%	43.0%	44.8%
221003 Staff Training	0.26	0.25	0.14	95.7%	53.8%	56.2%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	66.4%	88.6%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	95.6%	88.8%	92.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	85.9%	36.7%	42.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.03	95.2%	64.8%	68.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	85.7%	76.5%	89.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.21	0.07	84.7%	28.1%	33.1%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	50.6%	67.4%

Vote:106

 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	50.0%	66.7%
221017 Subscriptions	0.11	0.10	0.04	97.2%	41.0%	42.2%
222001 Telecommunications	0.07	0.05	0.05	75.0%	74.0%	98.7%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	20.3%	27.1%
222003 Information and communications technology (ICT)	0.31	0.25	0.14	82.3%	44.6%	54.2%
223002 Rates	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.25	1.76	0.95	78.2%	42.3%	54.0%
223004 Guard and Security services	0.27	0.20	0.15	75.0%	57.6%	76.8%
223005 Electricity	0.10	0.07	0.04	75.0%	41.5%	55.3%
223006 Water	0.03	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.05	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.04	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.60	0.52	0.40	85.7%	65.4%	76.4%
227002 Travel abroad	0.05	0.04	0.03	75.0%	61.4%	81.8%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	75.0%	31.7%	42.3%
228002 Maintenance - Vehicles	0.27	0.20	0.14	75.0%	51.2%	68.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	38.3%	51.1%
Class: Capital Purchases	0.05	0.04	0.02	75.8%	34.2%	45.1%
312202 Machinery and Equipment	0.03	0.03	0.02	84.7%	59.0%	69.7%
312203 Furniture & Fixtures	0.02	0.01	0.00	63.5%	0.0%	0.0%
Class: Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.89	0.89	0.89	100.0%	100.0%	100.0%
Total for Vote	19.79	15.04	12.32	76.0%	62.3%	81.9%

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	19.79	15.04	12.32	76.0%	62.3%	81.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.74	15.00	12.31	76.0%	62.3%	82.0%
<i>Development Projects</i>						
0358 Support to Human Rights	0.05	0.04	0.02	75.8%	34.2%	45.1%
Total for Vote	19.79	15.04	12.32	76.0%	62.3%	81.9%

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 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	UShs Thousand
------------------------	---	--	---------------

Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Investigation and resolution of Complaints

Staff capacity built and facilitated modalities of effective and efficient processes of handling complaints. Complaints management process monitored in 10 regional offices and technical guidance provided to staff on files being considered for tribunals.

I. The Commission registered a total of 152 complaints (86Male, 66 Female) from the 10 regional offices through walk-ins, community awareness meetings (baraza) and toll-free lines. A total of 883 (536Male, 347Female) complaints were referred to other institutions.

II. The Commission fully investigated 45 complaints and files were prepared and forwarded for tribunals hearings.

III. As means of providing quick redress to vulnerable persons especially mothers, the Commission through ADR-mediation resolved 17 cases during the period. Most of the Complaints were in regards to child maintenance and family neglect.

IV. A total 166 respondents of various complaints were registered; with Uganda Police Force (UPF) taking lead with 71 respondents representing 42%, followed by Private Individuals with 53 respondents representing 31%, then the Uganda People Defense Forces (UPDF) with 24 respondents accounting for 14% among others.

V. The Commission re-installed its tollfree lines as a means of taking services closer to the community. A total of 711 callers (535Male,176 Female) reached the commission tollfree lines for various reasons; 256 were seeking update of their files, 347 were seeking legal advice and the others reported human rights violations.

VI. In an effort to further take services closer to the people, 7 legal aid clinics were conducted within four regional offices of Central, Hoima, Gulu and Soroti. These attracted 820 community members of whom 656 were male and 164 females. The clinics were conducted within the community of Buswaka Trading Centre, Kyaterekera Sub County, Kagadi District and Prisons facilities of Mwera government prison, Magara

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	619
227001 Travel inland	13,010

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

government prisons (all male prisons) in Mityana district and Agago prison in Agago District.

VII. A total of 27 referrals were followed up in the districts of Masaka, Wakiso, Luwero and Kampala.

VIII. 44 correspondents to various stakeholders in the complaint's management process were served and delivered.

Reasons for Variation in performance

No variation

The activities were limited by the outbreak of COVID-19

Total	13,629
Wage Recurrent	0
Non Wage Recurrent	13,629
<i>AIA</i>	0

Output: 02 Human Rights education

Increased youth engagement with 280 students of the human rights clubs participating in debates at secondary school level

Online library subscription made on selected thematic areas

Human rights documentaries developed and 3,717 IEC materials including flyers, banners, calendars, dairies and cards disseminated to the public

Increased stakeholders engagements by training 470 cultural and opinion leaders Human Rights arising issues addressed through sensitizing 250 people in a national dialogues

i) The Commission reached out 270 students (134 Male, 136 Female) through the Human rights Peace Clubs in 30 Secondary schools in 3 regional offices of Hoima, Masaka and Jinja. Other regional offices did not organize HRPCs because some school authorities failed to allocate time for the activity. The human rights and peace clubs were engaged through internal Human rights debates in order to create Human rights awareness with a theme "General Elections in Uganda are regular, free and fair".

i) Two sets of cataloging tools for the Library to ease access and retrieve information procured.

ii) Civic education van equipment and systems serviced - Subscription for UPPC (Acts and Bills) paid). The Commission interacted with 102 callers (67 Male, 35 Female) who directly engaged through an interactive 20 radio talk shows across 6 regional office of Central, Gulu, Moroto, Soroti, Masaka and Fort portal.

II). The Commission continued to engage the community through 815 radio spot messages aired out across various radio station in different languages.

III. The Commission disseminated a total of 9,060 IEC material to the public during civic education engagements across the regional office. These IEC materials

Item	Spent
221001 Advertising and Public Relations	195,558
221002 Workshops and Seminars	67,673
221003 Staff Training	49,668
221005 Hire of Venue (chairs, projector, etc)	43,097
221008 Computer supplies and Information Technology (IT)	27,317
221009 Welfare and Entertainment	18,664
221017 Subscriptions	2,800
222003 Information and communications technology (ICT)	119,666
227001 Travel inland	137,757

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

included Posters (1,300), Flyers (800), T-shirts (1,050), Your Rights magazines (3,000), Branded Christmas cards (650), branded dairies (500), Calendars (1000), Marathon Kits (100), Anti-corruption T shirts (80) and Caps(80)

I). Furthermore, UHRC through the Soroti Regional Office conducted a dialogue with cultural, traditional and religious leaders on charting a way forward for elimination of FGM. The custodians of culture were engaged with a view of coming up with an alternative rite of passage for girls from childhood to womanhood to replace FGM.

II). To deal with the complacency in enforcement of the Prohibition of Female Genital Mutilation Act 2010, the UHRC through its Soroti Regional Office built capacity through training of 54 police detectives in enforcement of the Act. The detectives were drawn from Kapchorwa, Bukwo and Kween Districts

III. In a bid to ensure sustainability of advocacy against FGM in Sebei sub region, the UHRC through Soroti regional office trained 124 community members that comprised of former FGM surgeons and mentors, elders, youths, among others as ant FGM champions in their communities. These were drawn from the districts of Bukwo, Kween and Kapchorwa. The ant FGM champions had their capacity built on the mandate of the Commission, available reporting channels for FGM cases, concept of human rights, dangers of FGM.

IV. The UHRC through Soroti Regional Office conducted 02 dialogues with community and opinion leaders on advocacy against Female Genital Mutilation (FGM) in Kween district. A total of 337 members of the community acquired skills on the mandate of the Commission, Concept of human rights and the law against FGM. The community members agreed to work towards elimination of FGM in their communities.

V). The UHRC through Moroto regional office conducted a training for 76 Uganda Wild Life Authority (UWA) officials who acquired knowledge and skills on mandate of UHRC, concept of human rights, state obligation in protection and promotion of human rights, basic human rights standards of law enforcement, and implications of Prohibition and

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Prevention of Torture Act 2012.
VII. UHRC conducted training workshops for cultural and opinion leaders

i) A total of 94(40Male,54Female) staff trained in proper human rights documentation.

ii) UHRC conducted a National dialogue themed “Harnessing Political Diversity to enhance Constitutionalism in Uganda” in commemoration of the promulgation of the Constitution of the Republic of Uganda on 4th October 2019 at Sheraton Kampala Hotel. A total of 92 participants were drawn from Political parties, Civil Society Organisations, Ministries, Departments and Agencies, Media and Academia attended the dialogue. The dialogue was broadcast live on NBS television and various social media platforms like Twitter and Facebook which enhanced awareness on the provisions of the Constitution of the Republic of Uganda in relation to Political parties and provided visibility for the UHRC

Reasons for Variation in performance

The activities were limited by the outbreak of COVID-19

Total	662,200
Wage Recurrent	0
Non Wage Recurrent	662,200
<i>AIA</i>	0

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

Vote:106 Uganda Human Rights Commission

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	UShs Thousand
2500 copies of the annual report produced and disseminated to stakeholders both braille and popular version	i) UHRC conducted a meeting with media practitioners in regards to economic rights of media practitioners and how it impacts on realization of the citizens' freedom of expression that includes freedom of the press and other media, as well as their right to information.	Item 221002 Workshops and Seminars	Spent 23,727
Consultative meeting conducted on the preparation of the annual report		221011 Printing, Stationery, Photocopying and Binding	3,871
Annual report research conducted in 10 regional offices on different thematic areas		227001 Travel inland	99,966
10 bills reviewed for human rights compliance	<p>iii) The Commission conducted a Universal Periodic Review (UPR) meeting for key stakeholders aimed at taking stock on progress made by government in implementing recommendations arising from the 2016 Universal Periodic Review. It was attended by 35 stakeholders (22male, 13 female) and made various recommendations to inform the national report.</p> <p>ii) The Commission carried out data collection on various thematic areas across the 10 regional offices for the Annual report.</p> <p>i) A total of two bills before parliament were reviewed for human rights compliance. These included the National Coffee Bill, 2018 and the National Health Insurance Scheme Bill, 2019</p> <p>ii) The Commission monitored the oil and gas activities in the areas of Nwoya in Gulu and Kikuube in Hoima district. The finding on both sites revealed that there was no East African Crude Oil Pipeline (EACOP) activities on going in the districts pending negotiations intended to harmonise the existing legal framework.</p> <p>iii) The Commission also monitored the Tea and sugar plantations within Hoima regional office including; McLeod Russel (U) Ltd (Muzizi Tea Estate located in Kagadi district, the tea factory has sister tea factories of Bugambe, Ankole, Mwenge and Kiko as confirmed by the Commission</p>		

Reasons for Variation in performance

No variation
The activities were limited by the outbreak of COVID-19

Total	127,563
Wage Recurrent	0
Non Wage Recurrent	127,563

Vote:106 Uganda Human Rights Commission

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	UShs Thousand
		AIA	0
Output: 05 Administration and support services			
Travel abroad and inland for staff fully facilitated	There was no cost uncured on travel abroad due to the breakdown of COVID-19	Item	Spent
1) Telecommunication costs fully paid and ICT assorted equipment procured	i) Anti-virus software-EST NOD 32 with 200 user licenses procured	211103 Allowances (Inc. Casuals, Temporary)	2,115,059
2) UHRC website maintained and support provided	ii) CCTV cameras procured and installed at head office to promote transparency and accountability of UHRC services	211104 Statutory salaries	4,792,731
1) Program vote 106 coordinated	iii) Display screen for DVR procured at head office	212101 Social Security Contributions	561,849
2) Production of the UHRC strategic plan FY 2021-2025	iv) Annual subscription for total value soft ware for cyber roam firewall paid	213001 Medical expenses (To employees)	142,960
Public relation and media engaged	v) Fixed internet bills paid	213002 Incapacity, death benefits and funeral expenses	1,000
Subscription to international bodies paid	vi) Internet bundles for head office and fixed lines paid	213004 Gratuity Expenses	965,779
Staff trained and capacity built	vii) Landlines and mobile telephone subscription paid	221001 Advertising and Public Relations	17,740
1) All staff costs fully paid	viii) Power supply unit for IFMS server was procured.	221002 Workshops and Seminars	6,691
2) Utility bills for 10 regional and head office paid	ix) Procured 12 flash disks, 2 back-up drive and 20 branded mouse, Telecommunication cost and I.T services fully paid	221003 Staff Training	10,334
3) UHRC offices retooled and equipped	x) 5 computers procured	221005 Hire of Venue (chairs, projector, etc)	5,415
4) All vehicles maintained	xi) Internet connectivity maintenance made at Soroti regional office	221007 Books, Periodicals & Newspapers	2,533
UHRC systems automated	iii) The Commission conducted a Universal Periodic Review (UPR) meeting for key stakeholders aimed at taking stock on progress made by government in implementing recommendations arising from the 2016 Universal Periodic Review. It was attended by 35 stakeholders (22male, 13 female) and made various recommendations to inform the national report. - Two press briefing conducted on the prevailing Human Rights situation in the country and meeting held with top security bosses - A joint press release by UHRC and partners including PILAC, EOC, PIDA(U) on the ESCRs conference held at Makerere. - Procured one tear	221008 Computer supplies and Information Technology (IT)	4,715
		221009 Welfare and Entertainment	26,370
		221011 Printing, Stationery, Photocopying and Binding	62,429
		221012 Small Office Equipment	3,785
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	40,946
		222001 Telecommunications	53,300
		222002 Postage and Courier	1,615
		222003 Information and communications technology (ICT)	16,937
		223003 Rent – (Produced Assets) to private entities	903,295
		223004 Guard and Security services	78,236
		223005 Electricity	40,609
		223006 Water	23,085
		224004 Cleaning and Sanitation	48,195
		227001 Travel inland	44,760
		227002 Travel abroad	31,898
		227004 Fuel, Lubricants and Oils	97,604
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	136,487
		228003 Maintenance – Machinery, Equipment & Furniture	6,900

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

drop/stage banner with institutional thematic messages - 600 branded key holders/ rings procured

i) Four staff (2male, 2female) enrolled for human rights course at Law Development Center (kampala and Mbarara Campuses)

i) Salaries, Allowances and Social contribution to 186 staff paid.

ii) Utility expenses and rent bills paid for regional offices and head office.

iii) Vehicles and moot-vehicles repaired and serviced

iv) 258 staffs and their dependants updated on the medical scheme.

v) Three staff were notified of retirement and 6 resigned during the period under review

i) ICT support provided to the 10 regional offices

Reasons for Variation in performance

No variation

The activities were limited by the outbreak of COVID-19

The variation are caused by staffing gap

Total	10,255,755
Wage Recurrent	4,792,731
Non Wage Recurrent	5,463,024
<i>AIA</i>	0

Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

Vote:106 Uganda Human Rights Commission

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	UShs Thousand
Human rights awareness program within the field offices	i) The Commission reached out a total of 12,125 community members (6,974 Male, 5,151 Female) through 76 community baraza in 32 districts.	Item 223003 Rent – (Produced Assets) to private entities	Spent 47,145
Technical support and oversight visit provided to regional and field offices	ii) The communities acquired knowledge of human rights particularly on early child and forced marriages, duties and responsibilities of citizens, women and children's rights, land rights, domestic violence, child labor, mob action as a human rights violation and the rights of detainees among others during the barazas and road shows.	223004 Guard and Security services	74,600
Regional office and field office operational costs fully paid	iii) The Commission traversed various parts of the country having stop overs in 83 trading Centers/towns through the mobile civic education road shows attracting 4,525 people (2,778 Male and 1,747 Female). They acquired knowledge on human rights, issues of child maintenance, Cultural rights, among others.	227001 Travel inland	81,993
	i) Payment of regional office and field office operational costs	227004 Fuel, Lubricants and Oils	14,980
	ii) Motorcycle in all regional offices repaired and services		
	iii) Vehicle maintenance at the regional level		

Reasons for Variation in performance

Total	218,718
Wage Recurrent	0
Non Wage Recurrent	218,718
AIA	0

Output: 08 Enhanced planning, program coordination, monitoring and evaluation.

- UHRC strategic plan prepared(2020/21-2025/26)	i) The UHRC prepared and submitted the budget estimates and MPS to MoFPED and Parliament for consideration.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,056
- Quarterly audit conducted	ii) Quarterly performance report presented before management for discussions	227001 Travel inland	17,997
- M&E conducted Bi-annually			
- Budget preparatory meetings conducted			

Reasons for Variation in performance

Total	19,052
Wage Recurrent	0

Vote:106 Uganda Human Rights Commission

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	UShs Thousand
		Non Wage Recurrent	19,052
		AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
- Staff capacity built in different areas of human rights.	i) Skills enhancement in Performance Management to all staff was provided to all staff in 10 regional offices	213002 Incapacity, death benefits and funeral expenses 15,000
- staff welfare and health maintained	ii) Induction and Orientation was conducted for newly appointed staff of Kasese and Bundibugyo Field Offices in order to introduce them to the new roles and responsibilities.	221003 Staff Training 79,707 221004 Recruitment Expenses 15,940 221009 Welfare and Entertainment 2,000 221012 Small Office Equipment 4,814
	iii) 20 UHRC accountants (6Female,14 Male) were equipped with knowledge on Micro-soft dynamic. - New staffs were entered on to the payroll.	
	iv) 258 Staff and their dependants cleared and updated on the medical scheme	
	v) The Commission strengthened capacity of 25 staff (25male,13 female) and acquired knowledge about human rights to be able to protect and promote human rights effectively; to provide knowledge and skill in developing human rights complaint programmes that take into account human rights based approach to development principles and to share knowledge and experience from each other in order to improve on the planning, development of programmes, response to human rights protection and promotion through use of best practices.	

Reasons for Variation in performance

	Total	117,462
	Wage Recurrent	0
	Non Wage Recurrent	117,462
	AIA	0

Arrears

	Total For SubProgramme	11,414,380
	Wage Recurrent	4,792,731
	Non Wage Recurrent	6,621,649
	AIA	0

Development Projects

Project: 0358 Support to Human Rights

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:106

Uganda Human Rights Commission

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	UShs Thousand
UHRC offices equipped with equipment and machinery (ICT)		Item 312202 Machinery and Equipment	Spent 17,700
<i>Reasons for Variation in performance</i>			
		Total	17,700
		GoU Development	17,700
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
UHRC offices equipped with furniture and fitting(Regional and head office)		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	17,700
		GoU Development	17,700
		External Financing	0
		AIA	0
GRAND TOTAL			11,432,080
Wage Recurrent			4,792,731
Non Wage Recurrent			6,621,649
GoU Development			17,700
External Financing			0
AIA			0

Vote:106 Uganda Human Rights Commission**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
-----------------------------------	---	--	--------------------------

Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Investigation and resolution of Complaints

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>-Half day workshop with Commissioners, AG Office and legal officers on measures to streamline and make tribunal process more effective (51 participants)</p> <p>Annual workshop on complaints receipt, investigations, process serving and tribunals</p> <p>All the complaints management process monitored in three regional offices and technical guidance provided to staff on the files being considered for tribunals and investigations</p> <p>- Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office</p> <p>- Followed up made of 50 complaints referred to other institutioComplaints handling process monitored in 12 regional offices (3 in each quarter)- Technical backstoppingns and ensured the necessary actions have been taken</p> <p>Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office</p>	<p>I. The Commission registered a total of 152 complaints (86Male, 66Female) from the 10regional offices through walk-ins, community awareness meetings (baraza) and toll free lines. A total of 883 (536Male, 347Female) complaints were referred to other institutions that could best handle them including: Police, Judiciary, Anti-Corruption Court and IGG.</p> <p>II. The Commission fully investigated 45 complaints and files were prepared and forwarded for tribunals hearings.</p> <p>III. As means of providing quick redress to vulnerable persons especially mothers, the Commission through ADR-mediation resolved 17 cases during the period. Most of the Complaints were in regards to child maintenance and family neglect.</p> <p>IV. A total 166 respondents of various complaints were registered; with Uganda Police Force (UPF) taking lead with 71 respondents representing 42%, followed by Private Individuals with 53 respondents representing 31%, then the Uganda Peoples' Defence Forces (UPDF) with 24 respondents accounting for 14% among others.</p> <p>V. Support to tollfree lines: The Commission re-installed its toll-free lines as a means of taking services closer to the community. A total of 711 callers (535Male,176 Female) reached the commission tollfree lines for various reasons; 256 were seeking update of their files, 347 were seeking legal advice and the others reported human rights violations.</p> <p>VI. In an effort to further take services closer to the people, 7 legal aid clinics were conducted within four regional offices of Central, Hoima, Gulu and Soroti. These attracted 820 community members of whom 656 were male and 164 females. The clinics were conducted within the community of Buswaka Trading Centre, Kyaterekera Sub County, Kagadi District and Prisons facilities of Mwera government prison, Magara government prisons (all male prisons) in Mityana district and Agago prison in Agago District.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>619</p> <p>3,485</p>

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation			
The activities were limited by the outbreak of COVID-19			
		Total	4,104
		Wage Recurrent	0
		Non Wage Recurrent	4,104
		A/A	0

Output: 02 Human Rights education

200 youths through human rights debates motivated and encouraged to take part in human rights activities in all regions

80 youth sensitized through the Human Rights Debates at a National level I - Subscribed for the online Library (law library and thematic area collection)

- Library maintenance/repairs made across all the 10 regional offices Produced drama series for radio that effectively passed on human rights messages in an attention grabbing format- 200 Cultural and Opinion Leaders trained to manage and report human rights violations in their communities and able to inform the UHRC on necessary authorities at the regional level (Arua, Central, Fortportal, Masaka, Hoima, Jinja, Mbarara, Gulu, Moroto and Soroti)

i) The Commission reached out 270 students (134 Male, 136 Female) through the Human rights Peace Clubs in 30 Secondary schools in 3 regional offices of Hoima, Masaka and Jinja. Other regional offices did not organize HRPCs because some school authorities failed to allocate time for the activity. The human rights and peace clubs were engaged through internal Human rights debates in order to create Human rights awareness with a theme "General Elections in Uganda are regular, free and fair".

- Subscription for UPPC (Acts and Bills) paid

I). The Commission interacted with 102 callers (67 Male, 35 Female) who directly engaged through an interactive 20 radio talk shows across 6 regional office of Central, Gulu, Moroto, Soroti, Masaka and Fort portal.

II). The Commission continued to engage the community through 815 radio spot messages aired out across various radio station in different languages.

III. The Commission disseminated a total of 6,650 IEC material to the public during civic education engagements across the regional office. These IEC materials included Posters (1,300), Flyers (800), T-shirts (1,050), Your Rights magazines (3,000)

I). Furthermore, UHRC through the Soroti Regional Office conducted a dialogue with cultural, traditional and religious leaders on charting a way forward for elimination of FGM. The custodians of culture were engaged with a view of coming up with an alternative rite of passage for girls from childhood to womanhood to replace FGM.

II). To deal with the complacency in enforcement of the Prohibition of Female Genital Mutilation Act 2010, the UHRC

Item	Spent
221001 Advertising and Public Relations	133,693
221005 Hire of Venue (chairs, projector, etc)	1,960
221008 Computer supplies and Information Technology (IT)	22,668
221009 Welfare and Entertainment	59
221017 Subscriptions	2,800
222003 Information and communications technology (ICT)	69,514
227001 Travel inland	25,023

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

through its Soroti Regional Office built capacity through training of 54 police detectives in enforcement of the Act. The detectives were drawn from Kapchorwa, Bukwo and Kween Districts

III. In a bid to ensure sustainability of advocacy against FGM in Sebei sub region, the UHRC through Soroti regional office trained 124 community members that comprised of former FGM surgeons and mentors, elders, youths, among others as ant FGM champions in their communities. These were drawn from the districts of Bukwo, Kween and Kapchorwa. The ant FGM champions had their capacity built on the mandate of the Commission, available reporting channels for FGM cases, concept of human rights, dangers of FGM.

IV. The UHRC through Soroti Regional Office conducted 02 dialogues with community and opinion leaders on advocacy against Female Genital Mutilation (FGM) in Kween district. A total of 337 members of the community acquired skills on the mandate of the Commission, Concept of human rights and the law against FGM. The community members agreed to work towards elimination of FGM in their communities.

V). The UHRC through Moroto regional office conducted a training for 76 Uganda Wild Life Authority (UWA) officials who acquired knowledge and skills on mandate of UHRC, concept of human rights, state obligation in protection and promotion of human rights, basic human rights standards of law enforcement, and implications of Prohibition and Prevention of Torture Act 2012.

Reasons for Variation in performance

The activities were limited by the outbreak of COVID-19

Total	255,717
Wage Recurrent	0
Non Wage Recurrent	255,717
<i>AIA</i>	0

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 2500 copies of annual report printed and disseminated. (500 copies are in braille for the vulnerable group, popular version) Consultative meeting for 22nd annual report with stakeholders - Conducted annual report research in the 10 regional offices with different theme- Reviewed 4 bills for human rights Compliance	<p>i) In assessing the standard of living and welfare of prisoners and suspects in detention facilities, the Commission inspected 139 detention facilities including 53 Police stations, 59 Police Posts and 27 Prisons within 6 regional offices of Central, Fort portal, Gulu, Hoima, Moroto and Soroti. Other regional offices did not conduct inspections due to lack of funds.</p> <p>iii) The Commission conducted a Universal Periodic Review (UPR) meeting for key stakeholders aimed at taking stock on progress made by government in implementing recommendations arising from the 2016 Universal Periodic Review. It was attended by 35 stakeholders (22male, 13 female) and made various recommendations to inform the national report.</p> <p>ii) The Commission carried out data collection on various thematic areas across the 10 regional offices for the Annual report.</p> <p>i) The Commission monitored the oil and gas activities in the areas of Nwoya in Gulu and Kikuube in Hoima district. The finding on both sites revealed that there was no East African Crude Oil Pipeline (EACOP) activities on going in the districts pending negotiations intended to harmonise the existing legal framework.</p> <p>ii) The Commission also monitored the Tea and sugar plantations within Hoima regional office including: McLeod Russel (U) Ltd (Muzizi Tea Estate located in Kagadi district, the tea factory has sister tea factories of Bugambe, Ankole, Mwenge and Kiko as confirmed by the Commission.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>23,727</p> <p>3,871</p> <p>9,368</p>

Reasons for Variation in performance

No variation
The activities were limited by the outbreak of COVID-19

Total	36,965
Wage Recurrent	0
Non Wage Recurrent	36,965
<i>AIA</i>	0

Output: 05 Administration and support services

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Facilitated the Chairpersons, Secretaries, Directors and staff travel abroad - Telecommunication cost and I.T services fully paid	There was no cost uncured on travel abroad due to the breakdown of COVID-19	Item	Spent
- I.T assorted equipment procured	i) Anti-virus software-EST NOD 32 with 200 user licenses procured	211103 Allowances (Inc. Casuals, Temporary)	657,654
- Technical support provided to regional offices	ii) CCTV cameras procured and installed at head office to promote transparency and accountability of UHRC services	211104 Statutory salaries	1,482,151
- Maintenance of UHRC Website and support services	iii) Display screen for DVR procured at head office	212101 Social Security Contributions	193,858
- Internet and Data connectivity made at the head office and 10 regional office - Provision of oversight support on finances to 10 regional offices and head office	iv) Annual subscription for total value soft ware for cyber roam firewall paid	213002 Incapacity, death benefits and funeral expenses	500
- Coordinate the process of development of the strategic plan - Coordinated Chairpersons monthly briefings with media (press releases)	v) Fixed internet bills paid	213004 Gratuity Expenses	223
- Chairpersons engagements with the media at the regional level UHRC staff trained in selected thematic areas- Salaries and allowances of staff(Male and Female) fully paid	vi) Internet bundles for head office and fixed lines paid	221001 Advertising and Public Relations	6,100
- Utility Bills of 10 regional offices, 12 field offices fully paid	vii) Landlines and mobile telephone subscription paid	221002 Workshops and Seminars	2,000
- Payment of Social Contributions for 186 statutory staff and 60 Volunteers(Male and Female)	iii) The Commission conducted a Universal Periodic Review (UPR) meeting for key stakeholders aimed at taking stock on progress made by government in implementing recommendations arising from the 2016 Universal Periodic Review. It was attended by 35 stakeholders (22male, 13 female) and made various recommendations to inform the national report.	221003 Staff Training	2,000
- All UHRC vehicles maintained serviced	i) Four staff (2male, 2female) enrolled for human rights course at Law Development Center (kampala and Mbarara Campuses) Salaries, allowances and social contribution to 186 staff paid, utility expenses and rent bills paid for 10 regional offices and head office. 5 staff resigned during the reporting period	221005 Hire of Venue (chairs, projector, etc)	3,440
- Staff medical expenses paid		221007 Books, Periodicals & Newspapers	1,319
		221009 Welfare and Entertainment	8,790
		221011 Printing, Stationery, Photocopying and Binding	11,152
		221012 Small Office Equipment	1,325
		221016 IFMS Recurrent costs	1,500
		221017 Subscriptions	40,946
		222001 Telecommunications	26,550
		223003 Rent – (Produced Assets) to private entities	186,000
		223004 Guard and Security services	33,683
		223005 Electricity	7,392
		223006 Water	14,001
		224004 Cleaning and Sanitation	21,547
		227001 Travel inland	20,237
		227002 Travel abroad	20,282
		227004 Fuel, Lubricants and Oils	32,595
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	76,561
		228003 Maintenance – Machinery, Equipment & Furniture	3,900

Reasons for Variation in performance

No variation

The activities were limited by the outbreak of COVID-19

The variation are caused by staffing gap

Total	2,860,706
Wage Recurrent	1,482,151
Non Wage Recurrent	1,378,555
AIA	0

Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 600 people (male,female,children, PWDs) provided with human rights knowledge in the 12 field offices through barazas- Provided oversight visits to 2 regional offices and 3 field offices - Payment of regional office and field office operational costs - Motorcycle in all regional offices repaired and services - Vehicle maintenance at the regional level	i) The Commission reached out a total of 12,125 community members (6,974Male, 5,151 Female) through 76 community baraza in 32 districts. ii) The communities acquired knowledge of human rights particularly on early child and forced marriages, duties and responsibilities of citizens, women and children's rights, land rights, domestic violence, child labor, mob action as a human rights violation and the rights of detainees among others during the barazas and road shows. iii) The Commission traversed various parts of the country having stop overs in 83 trading Centers/towns through the mobile civic education road shows attracting 4,525 people (2,778Male and 1,747Female). They acquired knowledge on human rights, issues of child maintenance, Cultural rights, among others. i) Payment of regional office and field office operational costs ii) Motorcycle in all regional offices repaired and services iii) Vehicle maintenance at the regional level	Item 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 27,870 25,200 30,977 4,980

Reasons for Variation in performance

Total	89,027
Wage Recurrent	0
Non Wage Recurrent	89,027
<i>AIA</i>	0

Output: 08 Enhanced planning, program coordination, monitoring and evaluation.

- Printing 300 copies of the UHRC strategic Plan -Quarterly preparation of performance reports - Conducted quarterly audits in the regional offices - MPS prepared and submitted to Finance, OPM, EOC and Parliament.	i) The UHRC prepared and submitted the budget estimates and MPS to MoFPED and Parliament for consideration. ii) Quarterly performance report presented before management for discussions	Item 227001 Travel inland	Spent 8,997
--	---	-------------------------------------	-----------------------

Reasons for Variation in performance

Total	8,997
Wage Recurrent	0

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,997
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- General staff welfare maintained	i) Skills enhancement in Performance Management to all staff was provided to all staff in 10 regional offices	213002 Incapacity, death benefits and funeral expenses	5,000
- Production of staff identification made.			
- The mothers breast feeding room maintained.			
- Health training to staffs provided.	ii) Induction and Orientation was conducted for newly appointed staff of Kasese and Bundibugyo Field Offices in order to introduce them to the new roles and responsibilities.	221003 Staff Training	11,590
		221004 Recruitment Expenses	13,470
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	4,814
	iii) The Commission strengthened capacity of 25 staff (25male,13 female) and acquired knowledge about human rights to be able to protect and promote human rights effectively; to provide knowledge and skill in developing human rights complaint programmes that take into account human rights based approach to development principles and to share knowledge and experience from each other in order to improve on the planning, development of programmes, response to human rights protection and promotion through use of best practices.		

Reasons for Variation in performance

Total	36,874
Wage Recurrent	0
Non Wage Recurrent	36,874
AIA	0

Output: 20 Records Management Services

		Item	Spent
- Assorted registry binding materials procured	Registry equipped with small office supplies including file stickers for subject and personal files(500 each), three electric blowers, three desk organizers, one heavy duty puncher, i heavy duty stapler and 2 fans		
- Registry staff trained on the electronic registry management			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	3,292,391
Wage Recurrent	1,482,151
Non Wage Recurrent	1,810,240

Vote:106

Uganda Human Rights Commission

QUARTER 3: 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>Development Projects</i>			
Project: 0358 Support to Human Rights			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	There was no capital item procured	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	There was no capital item procured	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,292,391
		Wage Recurrent	1,482,151
		Non Wage Recurrent	1,810,240
		GoU Development	0
		External Financing	0
		AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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: 01 Investigation and resolution of Complaints

	Item	Balance b/f	New Funds	Total
All the complaints management process monitored in three regional offices and technical guidance provided to staff on the files being considered for tribunals and investigations - Process service of 50 hearing notices and letter to facilitate the complaints handling and tribunal processes at head office - Followed up made of 50 complaints referred to other institutions and ensured the necessary actions have been taken	221002 Workshops and Seminars	35,231	0	35,231
	221011 Printing, Stationery, Photocopying and Binding	325	0	325
	227001 Travel inland	1,368	0	1,368
	Total	36,924	0	36,924
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,924</i>	<i>0</i>	<i>36,924</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Human Rights education

	Item	Balance b/f	New Funds	Total
- 80 Youths (Male, Female and PWDs) sensitized through the HRPC and encouraged to take part in human rights activities in their schools and Communities - Technical support provided to all regional library through re-stocking the library and sensitizing staff on documentation	221001 Advertising and Public Relations	155,942	0	155,942
	221002 Workshops and Seminars	2,327	0	2,327
	221003 Staff Training	332	0	332
	221005 Hire of Venue (chairs, projector, etc)	1,903	0	1,903
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	12,683	0	12,683
	221009 Welfare and Entertainment	5,336	0	5,336
	221017 Subscriptions	25,200	0	25,200
	222003 Information and communications technology (ICT)	73,834	0	73,834
	227001 Travel inland	92,773	0	92,773
Total	373,330	0	373,330	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>373,330</i>	<i>0</i>	<i>373,330</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:106

Uganda Human Rights Commission

QUARTER 4: 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: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda				
		Item	Balance b/f	New Funds	Total
		221001 Advertising and Public Relations	92,650	0	92,650
		221002 Workshops and Seminars	67,833	0	67,833
- Conducted annual report research in the 10 regional offices with different theme		221011 Printing, Stationery, Photocopying and Binding	100,895	0	100,895
		227001 Travel inland	234	0	234
- Reviewed 4 bills for human rights Compliance					
		Total	261,613	0	261,613
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>261,613</i>	<i>0</i>	<i>261,613</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</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
- Salaries and allowances of staff(Male and Female) fully paid		211103 Allowances (Inc. Casuals, Temporary)	277,753	0	277,753
- Utility Bills of 10 regional offices, 12 field offices fully paid		211104 Statutory salaries	153,405	0	153,405
- Payment of Social Contributions for 186 statutory staff and 60 Volunteers(Male and Female)		212101 Social Security Contributions	137,207	0	137,207
- All UHRC vehicles maintained serviced		213001 Medical expenses (To employees)	127,040	0	127,040
- Staff medical expenses paid		213004 Gratuity Expenses	12,925	0	12,925
		221001 Advertising and Public Relations	7,220	0	7,220
- Telecommunication cost and I.T services fully paid		221002 Workshops and Seminars	346	0	346
- I.T assorted equipment procured		221003 Staff Training	2,167	0	2,167
- Technical support provided to regional offices		221005 Hire of Venue (chairs, projector, etc)	1,785	0	1,785
- Maintenance of UHRC Website and support services		221007 Books, Periodicals & Newspapers	390	0	390
- Internet and Data connectivity made at the head office and 10 regional office		221008 Computer supplies and Information Technology (IT)	2,357	0	2,357
- Provision of oversight support on finances to 10 regional offices and head office		221011 Printing, Stationery, Photocopying and Binding	28,174	0	28,174
- Coordinate the process of development of the strategic plan		221012 Small Office Equipment	1,465	0	1,465
		221016 IFMS Recurrent costs	1,250	0	1,250
		221017 Subscriptions	34,684	0	34,684
- Coordinated Chairpersons monthly briefings with media (press releases)		222001 Telecommunications	700	0	700
- Chairpersons engagements with the media at the regional level		222002 Postage and Courier	4,348	0	4,348
		222003 Information and communications technology (ICT)	41,825	0	41,825
- Facilitated the Chairpersons, Secretaries, Directors and staff travel abroad		223002 Rates	9,000	0	9,000
		223003 Rent – (Produced Assets) to private entities	770,993	0	770,993
		223004 Guard and Security services	45,064	0	45,064
		223005 Electricity	32,861	0	32,861
		225001 Consultancy Services- Short term	41,339	0	41,339
		227001 Travel inland	3,990	0	3,990
		227002 Travel abroad	7,084	0	7,084
		228001 Maintenance - Civil	13,640	0	13,640
		228002 Maintenance - Vehicles	52,617	0	52,617
		228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	6,600
		Total	1,818,228	0	1,818,228
		Wage Recurrent	153,405	0	153,405
		Non Wage Recurrent	1,664,823	0	1,664,823
		AIA	0	0	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

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

Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level

	Item	Balance b/f	New Funds	Total
- Payment of regional office and field office operational costs	223003 Rent – (Produced Assets) to private entities	37,455	0	37,455
- Motorcycle in all regional offices repaired and services	223004 Guard and Security services	1,000	0	1,000
- Vehicle maintenance at the regional level	227001 Travel inland	6	0	6
- Provided oversight visits to 2 regional offices and 3 field offices	227004 Fuel, Lubricants and Oils	20	0	20
- 600 people (male, female, children, PWDs) provided with human rights knowledge in the 12 field offices through barazas	228002 Maintenance - Vehicles	10,800	0	10,800
	Total	49,281	0	49,281
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,281</i>	<i>0</i>	<i>49,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Enhanced planning, program coordination, monitoring and evaluation.

	Item	Balance b/f	New Funds	Total
- Dissemination of the UHRC strategic plan (enrolling it to the regional offices)	221002 Workshops and Seminars	15,000	0	15,000
- Quarterly preparation of performance reports	221011 Printing, Stationery, Photocopying and Binding	4,944	0	4,944
- Conducted quarterly audits in the regional offices	227001 Travel inland	24,003	0	24,003
- Conducted semi-annual M&E within five selected regional offices				
- Provided technical support to three regional offices				
	Total	43,948	0	43,948
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,948</i>	<i>0</i>	<i>43,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- General staff welfare maintained	221003 Staff Training	106,293	0	106,293
- Staff capacity building conducted	221004 Recruitment Expenses	2,060	0	2,060
- Production of staff identification made.	221009 Welfare and Entertainment	294	0	294
- The mothers breast feeding room maintained.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
- Staff were provided with Condoms in the watch room.	221012 Small Office Equipment	(2,314)	0	(2,314)
- Health training to staffs provided.				
	Total	109,332	0	109,332
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>109,332</i>	<i>0</i>	<i>109,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
- Assorted registry binding materials procured	221012 Small Office Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:106

 Uganda Human Rights Commission

QUARTER 4: 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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	7,699	0	7,699
Total	7,699	0	7,699
<i>GoU Development</i>	<i>7,699</i>	<i>0</i>	<i>7,699</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	13,839	0	13,839
Total	13,839	0	13,839
<i>GoU Development</i>	<i>13,839</i>	<i>0</i>	<i>13,839</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	2,719,193	0	2,719,193
<i>Wage Recurrent</i>	<i>153,405</i>	<i>0</i>	<i>153,405</i>
<i>Non Wage Recurrent</i>	<i>2,544,250</i>	<i>0</i>	<i>2,544,250</i>
<i>GoU Development</i>	<i>21,538</i>	<i>0</i>	<i>21,538</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>