

# Vote:106

Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.595	6.595	6.240	100.0%	94.6%	94.6%
Non Wage	12.256	12.256	10.759	100.0%	87.8%	87.8%
Dev't. GoU	0.052	0.039	0.023	75.0%	44.2%	59.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.903</b>	<b>18.890</b>	<b>17.021</b>	<b>99.9%</b>	<b>90.0%</b>	<b>90.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.903</b>	<b>18.890</b>	<b>17.021</b>	<b>99.9%</b>	<b>90.0%</b>	<b>90.1%</b>
Arrears	0.891	0.891	0.891	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>19.794</b>	<b>19.781</b>	<b>17.913</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.794</b>	<b>19.781</b>	<b>17.913</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.903</b>	<b>18.890</b>	<b>17.021</b>	<b>99.9%</b>	<b>90.0%</b>	<b>90.1%</b>

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	18.89	17.02	99.9%	90.0%	90.1%
<b>Total for Vote</b>	<b>18.90</b>	<b>18.89</b>	<b>17.02</b>	<b>99.9%</b>	<b>90.0%</b>	<b>90.1%</b>

### Matters to note in budget execution

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### Challenges

- The outbreak of the COVID-19 pandemic which led to a total lockdown of the country affected most of the UHRC's planned activities especially those that involved physical engagement
- Limited old and uneconomical transport equipment which caused a delay in program implementation
- Delayed filling of vacant posts of the Chairperson and two Members of the Commission crippled tribunal function and other human rights services
- High staff turnover is high and failure by the Ministry of Public Service to approve the staff structure submitted by UHRC constrained the delivery of human rights service
- Wide geographical access limits UHRC capacity to reach out a big population hence affecting access to Justice
- Delayed payments of UHRC Tribunal awards by MoJCA and responsible MDAs since payment of awards were decentralised that could have affected the UHRC's public trust

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1253 Protection and Promotion of Human Rights</b>	
<b>0.702 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason: Effect of COVID-19 that affected the implementation of most activities	
<i>Items</i>	
<b>192,453,961.000 UShs</b>	212101 Social Security Contributions
Reason: Variation caused by staff who resigned during the financial year	
<b>192,031,669.000 UShs</b>	221001 Advertising and Public Relations
Reason: Outbreak of Covid-19 that affected the implementation of some activities like Radio talk shows, media/stakeholders engagement, Human Rights debates and Celebration of International human rights days	
<b>119,808,797.000 UShs</b>	221003 Staff Training
Reason: Outbreak of Covid-19 which affected the implementation of staff training and capacity development eg. Defensive driving for all drivers and Organisational development for all staff.	
<b>98,589,790.000 UShs</b>	221002 Workshops and Seminars
Reason: Outbreak of Covid-19 affected the implementation of some activities that involved workshops like editorial board meeting, stakeholders engagements and launch of the annual report	
<b>33,216,219.000 UShs</b>	221017 Subscriptions
Reason: Effect of Covid-19 which made payment of subscription to bodies that UHRC subscribe to difficult since no staff was allowed to work	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :0358 Support to Human Rights</i>
Reason: Delay in procurement procedures	
<i>Items</i>	
<b>13,839,201.000 UShs</b>	312203 Furniture & Fixtures

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Reason: Delay in procurement process

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Protection and Promotion of Human Rights</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Improved observance of human rights</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Disposal rate of human rights cases	Number	350	0
Proportion of UHRC recommendations adopted	Percentage	75%	0%
Share of the population with knowledge about Human rights	Percentage	55%	35%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 53 Protection and Promotion of Human Rights</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutPut : 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	75%
Percentage of mandatory financial reports prepared	Percentage	100%	100%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	100%
Percentage of recommendations of Management Committee actually implemented	Percentage	90%	75%

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<b>KeyOutPut : 08 Enhanced planning, program coordination, monitoring and evaluation.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Percentage of planned activities implemented according to budget	Percentage	95.5%	75%
Percentage of quartely physical progress reports submitted on time	Percentage	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	100%
Strategic investment plan reviewed/rolled over annually	Number	1	0

#### Performance highlights for the Quarter

##### 1) Complaints Management

- In an effort to reduce backlog cases at tribunal and investigations level and quick access to justice, UHRC reviewed 80 files (35 files were at investigations level while 45 files were at Tribunal level) in Jinja regional office

- The UHRC strengthened its complaints handling processes through technical backstopping support to regional and field offices as well as empower the officers involved in complaints with better knowledge of handling complaints management.

##### 2) Research, Education, and documentation

- To increase collaboration with the media practitioners across the country and ensure access to public information by safeguarding against the market economy, the UHRC developed a draft policy brief in the areas of Economic, Social, and Cultural Rights (ESCRs) to be presented to Parliament of Uganda for approval.

- Due to the lockdown directive by H.E the President of Uganda that resulted into closer of all Schools during the reporting period due to the outbreak of COVID-19 pandemic, The UHRC could not conduct Human Rights School debates, therefore, producing and airing out 1,716 Spot messages across the 10 regional offices in regards to Children's Right, Early and Forced Marriage, and Violence against young people translated in three local languages within a region.

- The UHRC conducted 4 radio talk shows in regards to various rights (Rights of Children, GBV in families, Women's rights and right of the elderly) affecting the citizens during the pandemic

- Three press briefings conducted on the prevailing Human Rights situation in the country and meeting held with top security leadership and a joint press with partners including PILAC, EOC, PIDA(U) on the ESCRs conference held at Makerere.

- UHRC advocacy statement on the theme "Journalism without fear or favor" uploaded on all UHRC official social media platforms and platforms of partners.

- Printed and distributed 1000 IEC materials including 100 T-shirts branded for advocacy against torture on Anti-Torture Day commemoration, 6 digital banners, 3 pull up banners and 900 institutional branded masks for protection against COVID-19

##### a) Library and Documentation Centre

- In preparation for the automation of the UHRC library, there was a library census conducted to assess the availability levels and conditions of information materials in the regional offices. The automation will ease access to human rights information across the country from any location and time.

- Assessed compliance with information management standards and provide technical guidance to the Officers responsible for the library who are in charge of libraries.

##### 3) Human resource management

- Skills enhancement through performance management and pre-performance appraisal for 32 staff with 20 staff from 10 field offices and 12 in the regional office of Masaka and Mbarara regional office.

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- Two (2) officers were recruited to fill the staffing gap created by those who had resigned.
  - Procured PPEs (47litre of sanitizers, 7 boxes of face masks, 3 temperature guns and 4 boxes of gloves) to ensure the safety of staff working during the COVID-19 lockdown period
  - Procured 100 standard achieves boxes, 100 half-size, 100 suspension files, 200 folders, and 800 user cards for the registry ensuring efficiency in handling records at the Commission.
  - Registry equipped with small office supplies including file stickers for the subject and personal files (500 each), three electric blowers, three desk organizers, one heavy-duty puncher, 1 heavy-duty stapler, and 2 fans. This has resulted in an organized registry system.
- 4) Monitoring, Coordination, and Planning
- The UHRC prepared and submitted the BFP, budget estimates, and MPS to MoFPED and Parliament for consideration.
  - Quarterly performance report presented before management for discussions and action strategies to improve program implementation then submitted to MoFPED and OPM
  - Conducted Monitoring and Evaluation exercise in the 10 regional offices to assess the impact of UHRC activities and identify recommendations for future planning
  - Hired a consultant to work with UHRC to develop the strategic plan for the FY 2020/21 to 2025/26
- 5) Regional office and field office management
- The UHRC ensured that its 10 regional and 12 field offices were equipped which eased access to human rights services.
- 6) Systems Unit
- The UHRC updated critical software (Operating System and Antivirus); Upgraded hardware; maintained and serviced printers and scanners; procured adobe writer and upgraded the website to include interactive features for the clients.
  - Trained users on new features of the operating system and office suite software in all the ten regionals and 4 field offices. Besides, the UHRC also paid fixed Internet bills to UTL, Internet bundles for Field Offices and senior staff members, renewed Cyberoam firewall licenses as well as landline and Mobile Telephones of staff.
- 7) Administration and support services
- The UHRC strengthened its institution, financial systems, and staff capacity during the reporting period through the following outputs;
- Salaries and allowances of 181 UHRC staffs (Male and Female) fully paid
  - Payment of Social Contributions for 186 statutory staff (Male and Female)
  - All UHRC vehicles maintained serviced
  - Conducted technical support to all regional office on financial systems and reviewing books of accounts
  - All inland travel expenses by regional officers and regional accountant to head office paid

### 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
<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>19.79</b>	<b>19.78</b>	<b>17.91</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	<i>18.85</i>	<i>18.85</i>	<i>17.00</i>	<i>100.0%</i>	<i>90.2%</i>	<i>90.2%</i>
125301 Investigation and resolution of Complaints	0.06	0.06	0.02	100.0%	33.9%	33.9%
125302 Human Rights education	1.12	1.12	0.83	100.0%	74.1%	74.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.39	0.39	0.25	100.0%	63.1%	63.1%
125305 Administration and support services	16.55	16.55	15.30	100.0%	92.5%	92.5%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.38	0.38	0.38	100.0%	99.0%	99.0%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.10	0.10	0.09	100.0%	93.1%	93.1%
125319 Human Resource Management Services	0.24	0.25	0.13	101.0%	51.6%	51.1%
125320 Records Management Services	0.01	0.01	0.00	75.0%	47.2%	62.9%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.04</b>	<b>0.02</b>	<b>75.8%</b>	<b>44.8%</b>	<b>59.2%</b>
125377 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.02	84.7%	77.4%	91.4%
125378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	63.5%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.89</b>	<b>0.89</b>	<b>0.89</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
125399 Arrears	0.89	0.89	0.89	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.79</b>	<b>19.78</b>	<b>17.91</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>18.85</b>	<b>18.85</b>	<b>17.00</b>	100.0%	90.2%	90.2%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	2.85	100.0%	88.4%	88.4%
211104 Statutory salaries	6.59	6.59	6.24	100.0%	94.6%	94.6%
212101 Social Security Contributions	0.93	0.93	0.74	100.0%	79.4%	79.4%
213001 Medical expenses (To employees)	0.27	0.27	0.25	100.0%	93.5%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	95.2%	95.2%
213004 Gratuity Expenses	1.96	1.96	1.92	100.0%	97.9%	97.9%
221001 Advertising and Public Relations	0.51	0.51	0.32	100.0%	62.7%	62.7%
221002 Workshops and Seminars	0.23	0.23	0.13	100.0%	56.8%	56.8%
221003 Staff Training	0.26	0.26	0.14	100.0%	53.9%	53.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	66.4%	66.4%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	88.8%	88.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	97.8%	97.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.04	100.0%	87.5%	87.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	96.0%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.22	100.0%	91.0%	91.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	96.2%	96.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.11	0.07	100.0%	68.8%	68.8%

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### QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	20.3%	20.3%
222003 Information and communications technology (ICT)	0.31	0.31	0.28	100.0%	91.3%	91.3%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.25	2.25	2.11	100.0%	93.8%	93.8%
223004 Guard and Security services	0.27	0.27	0.22	100.0%	83.7%	83.7%
223005 Electricity	0.10	0.10	0.07	100.0%	69.7%	69.7%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.05	100.0%	84.4%	84.4%
227001 Travel inland	0.60	0.60	0.52	100.0%	85.9%	85.9%
227002 Travel abroad	0.05	0.05	0.03	100.0%	64.1%	64.1%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.6%	98.6%
228002 Maintenance - Vehicles	0.27	0.27	0.24	100.0%	91.5%	91.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	96.2%	96.2%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.04</b>	<b>0.02</b>	75.8%	44.8%	59.2%
312202 Machinery and Equipment	0.03	0.03	0.02	84.7%	77.4%	91.4%
312203 Furniture & Fixtures	0.02	0.01	0.00	63.5%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.89</b>	<b>0.89</b>	<b>0.89</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.89	0.89	0.89	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.79</b>	<b>19.78</b>	<b>17.91</b>	99.9%	90.5%	90.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1253 Protection and Promotion of Human Rights</b>	<b>19.79</b>	<b>19.78</b>	<b>17.91</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	19.74	19.74	17.89	100.0%	90.6%	90.6%
<i>Development Projects</i>						
0358 Support to Human Rights	0.05	0.04	0.02	75.8%	44.8%	59.2%
<b>Total for Vote</b>	<b>19.79</b>	<b>19.78</b>	<b>17.91</b>	<b>99.9%</b>	<b>90.5%</b>	<b>90.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 53 Protection and Promotion of Human Rights

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Investigation and resolution of Complaints

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff capacity built and facilitated modalities of effective and efficient processes of handling complaints	- The UHRC was not able to carry out staff capacity building due to the outbreak of the pandemic that resulted into total lockdown and social distancing	221002 Workshops and Seminars	1,038
Complaints management process monitored in 10 regional offices and technical guidance provided to staff on files being considered for tribunals	- The UHRC reviewed 80 files (35 files were at investigations level while 45 files were at Tribunal level) in Jinja regional office	221011 Printing, Stationery, Photocopying and Binding	889
	- Technical support to UHRC regional staff was provided to obtain views on the areas for review of the Complaints Handling and Procedures Manual.	227001 Travel inland	16,720
	- A total of 27 referrals were followed up in the districts of Masaka, Wakiso, Luwero and Kampala.		
	- 44 correspondence to various stakeholders in the complaint's management process were served and hearing notice delivered.		
	In addition, UHRC obtained funding from development partners and executed the following activities		
	- Registered 152 complaints (86Male, 66 Female) from the 10 regional offices through walk-ins, community awareness (baraza) and toll-free lines.		
	- UHRC also referred 883 (536Male, 347Female) complaints to other institutions for proper management.		
	- 45 cases were fully investigated and files were prepared for tribunals hearings.		
	- As means of providing quick redress to vulnerable persons especially mothers, 17 cases were resolved through ADR-mediation.		
	- 166 respondents of various complaints were registered; with Uganda Police Force (UPF) taking lead with 71		



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

respondents representing 42% among others.

- UHRC re-installed toll free lines which recorded 711 callers (535Male,176 Female) having various inquiries

- UHRC carried out 7 legal aid clinics within four regional offices which attracted 820(656 male and 164 Female) community members

### Reasons for Variation in performance

The variation was due to the total lockdown as a result of the COVID-19 pandemic affecting the implementation of activities

<b>Total</b>	<b>18,647</b>
Wage Recurrent	0
Non Wage Recurrent	18,647
AIA	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 250people in a national dialogues

- 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”.

- Due to the lock down directive by H.E the President of Uganda that resulted into closer of all Schools during the reporting period due to the outbreak of COVID-19 pandemic, The UHRC could not conduct Human Rights School debates, therefore, producing and airing out 1,716 Spot messages across the regional offices in regards to Children's Right, Early and Forced Marriage, and Violence against young people within 9 regional offices in three different languages.

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

- Civic education van equipment and systems serviced - Subscription for UPPC (Acts and Bills) paid

Item	Spent
221001 Advertising and Public Relations	210,038
221002 Workshops and Seminars	69,483
221003 Staff Training	49,668
221005 Hire of Venue (chairs, projector, etc)	43,097
221007 Books, Periodicals & Newspapers	2,862
221008 Computer supplies and Information Technology (IT)	35,173
221009 Welfare and Entertainment	22,944
221017 Subscriptions	27,475
222003 Information and communications technology (ICT)	207,720
227001 Travel inland	163,255

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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- Conducted a library census to access the stock of available books and provide technical guidance to the officers in charge of education.

- The Commission interacted with 102 callers (67 Male, 35 Female) who directly engaged through an interactive 24 radio talk shows across 6 regional office of Central, Gulu, Moroto, Soroti, Masaka and Fort portal.

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

- The Commission disseminated a total of 10,069 IEC material to the public during civic education engagements across the regional office. These IEC materials included 900 institutional branded masks for protection against COVID-19, Posters (1,300), Flyers (800), T-shirts (1,250), Your Rights magazines (3,000), Branded Chrismass cards (650), branded dairies (500), Calendars (1000), Marathon Kits (100), 3pull-up banners (80), 6 digital banner on COVID-19 and Caps(80)

- The UHRC trained 524 cultural and opinion leaders across the regional offices on Human rights and the role of culture in society.

- In Soroti and Moroto regional offices the training / dialogue further addressed issues of FGM and cultural/ traditional and stakeholders agreed on a sustainable solution to address the vice in the region.

- 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 Organizations, Ministries, Departments and Agencies, Media and Academia attended the dialogue. The dialogue was broadcast live on NBS television and various social media

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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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

The UHRC with support from development partners especially DGF implemented the following activities in support to human right

- 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.

- The Commission interacted with 102 callers (67 Male, 35 Female) who directly engaged through an interactive 32 radio talk shows across 6 regional office of Central, Gulu, Moroto, Soroti, Masaka and Fort portal.

- The Commission continued to engage the community through 850 radio spot messages aired out across various radio station in different languages.

- The UHRC conducted 3 television talk shows on Bukedde TV and NTV with 5 joint infomercials

- The UHRC trained 524 cultural and opinion leaders across the regional offices on Human rights and the role of culture in society.

- In Soroti and Moroto regional offices the training / dialogue further addressed issues of FGM and cultural/ traditional and stakeholders agreed on a sustainable solution to address the vice in the region.

- 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 Organizations, Ministries,

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The UHRC with support from development partners especially DGF implemented the following activities in support to human right

- 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.

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- The UHRC conducted 3 television talk shows on Bukedde TV and NTV with 5 joint infomercials

### Reasons for Variation in performance

No variation

The variation was due to the total lockdown as a result of the COVID-19 pandemic affecting the implementation of activities

<b>Total</b>	<b>831,714</b>
Wage Recurrent	0
Non Wage Recurrent	831,714
<i>AIA</i>	0

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

	Item	Spent
2500 copies of the annual report produced and disseminated to stakeholders both braille and popular version	- The UHRC designed and printed 2845 copies of the 22nd annual report and braille version	221001 Advertising and Public Relations 16,000
Consultative meeting conducted on the preparation of the annual report		221002 Workshops and Seminars 32,237

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual report research conducted in 10 regional offices on different thematic areas 10 bills reviewed for human rights compliance	<ul style="list-style-type: none"> <li>- 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.</li> </ul>	221011 Printing, Stationery, Photocopying and Binding	97,385
	<ul style="list-style-type: none"> <li>- 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.</li> </ul>	227001 Travel inland	99,966
	<ul style="list-style-type: none"> <li>- The UHRC conducted stakeholders consultative meeting in preparation of the annual report</li> </ul>		
	<ul style="list-style-type: none"> <li>- The editorial board meeting to review and edit the annual report successfully conducted with all managers and drafters providing inputs</li> </ul>		
	<ul style="list-style-type: none"> <li>- The Commission carried out data collection on various thematic areas across the 10 regional offices for the Annual report.</li> </ul>		
	<ul style="list-style-type: none"> <li>- 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</li> </ul>		
	<ul style="list-style-type: none"> <li>- 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 harmonize the existing legal framework.</li> </ul>		
	<ul style="list-style-type: none"> <li>- 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</li> </ul>		

### Reasons for Variation in performance

# Vote:106

## Uganda Human Rights Commission

### QUARTER 4: 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
		<b>Total</b>	<b>245,587</b>
		Wage Recurrent	0
		Non Wage Recurrent	245,587
		AIA	0

#### Output: 05 Administration and support services

Item	Spent
Travel abroad and inland for staff fully facilitated	
1) Telecommunication costs fully paid and ICT assorted equipment procured	
2) UHRC website maintained and support provided	
1) Program vote 106 coordinated	
2) Production of the UHRC strategic plan FY 2021-2025	
Public relation and media engaged	
Subscription to international bodies paid	
Staff trained and capacity built	
1) All staff costs fully paid	
2) Utility bills for 10 regional and head office paid	
3) UHRC offices retooled and equipped	
4) All vehicles maintained	
UHRC systems automated	
- There was no cost incurred on travel abroad due to the breakdown of COVID-19	211103 Allowances (Inc. Casuals, Temporary) 2,847,970 211104 Statutory salaries 6,239,610
- Anti-virus software-EST NOD 32 with 200 user licenses procured	212101 Social Security Contributions 739,621 213001 Medical expenses (To employees) 252,409
- CCTV cameras procured and installed at head office to promote transparency and accountability of UHRC services	213002 Incapacity, death benefits and funeral expenses 1,000 213004 Gratuity Expenses 1,915,706
- Display screen for DVR procured at head office	221001 Advertising and Public Relations 96,859 221002 Workshops and Seminars 9,148 221003 Staff Training 10,334
- Annual subscription for total value software for cyber roam firewall paid	221005 Hire of Venue (chairs, projector, etc) 5,415 221007 Books, Periodicals & Newspapers 3,881
- Fixed internet bills paid - Internet bundles for head office and fixed lines paid	221008 Computer supplies and Information Technology (IT) 8,096 221009 Welfare and Entertainment 34,070
- Landlines and mobile telephone subscription paid	221011 Printing, Stationery, Photocopying and Binding 107,957 221012 Small Office Equipment 6,823
- Power supply unit for IFMS server was procured. vix) Procured 12 flash disks, 2 back-up drive and 20 branded mouse, Telecommunication cost and I.T services fully paid	221016 IFMS Recurrent costs 5,000 221017 Subscriptions 45,939 222001 Telecommunications 72,000 222002 Postage and Courier 1,615
- 5 computers procured and made Internet connectivity maintenance in Soroti regional office	222003 Information and communications technology (ICT) 71,924 223002 Rates 12,000
- Procured adobe writer	223003 Rent – (Produced Assets) to private entities 1,972,738
- UHRC Website upgraded to user friendly version to the clients/complainants and stakeholders	223004 Guard and Security services 122,993 223005 Electricity 68,260 223006 Water 30,780
- Hired a consultant to work with the UHRC to develop strategic Plan for the FY 2020/21 to 2025/26	224004 Cleaning and Sanitation 64,260 225001 Consultancy Services- Short term 46,500
- The Commission conducted a Universal	

# Vote:106

## Uganda Human Rights Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.	227001 Travel inland	64,942
	227002 Travel abroad	33,314
	227004 Fuel, Lubricants and Oils	130,138
	228001 Maintenance - Civil	31,085
	228002 Maintenance - Vehicles	231,473
	228003 Maintenance – Machinery, Equipment & Furniture	17,324

- 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 drop/stage banner with institutional thematic messages

- 600 branded key holders/ rings procured

- Three press briefing conducted on the prevailing Human Rights situation in the country and meeting held with top security bosses and a joint press with partners including PILAC, EOC, PIDA (U) on the ESCRs conference held at Makerere.

- UHRC advocacy statement on the theme “Journalism without fear or favor” uploaded on all UHRC official social media platforms and platforms of partners.

- There was no subscription made due to lockdown caused by the pandemic

- 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 regional offices and head office.

- Vehicles and moot-vehicles repaired and serviced

- 258 staffs and their dependants updated on the medical scheme.

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- ICT support provided to the 10 regional offices and 4 field offices

**Reasons for Variation in performance**

The quarter was affected by the outbreak of covid-19 which resulted to a total lockdown of commission services

Variation in staffing gaps and delayed appointment of Chairperson of the Commission

<b>Total</b>	<b>15,301,184</b>
Wage Recurrent	6,239,610
Non Wage Recurrent	9,061,574
<i>AIA</i>	0

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

Human rights awareness program within the field offices	- The Commission reached out a total of 12,125 community members (6,974Male, 5,151 Female) through 76 community baraza in 32 districts.	<b>Item</b>	<b>Spent</b>
Technical support and oversight visit provided to regional and field offices		223003 Rent – (Produced Assets) to private entities	136,800
Regional office and field office operational costs fully paid		223004 Guard and Security services	99,060
	- 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	227001 Travel inland	109,332
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	12,418
	- 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.		
	- There was no activity implemented due to lockdown caused by the pandemic		
	- Payment of regional office and field office operational costs		
	- Motorcycle in all regional offices repaired and services		
	- Vehicle maintenance at the regional level		

**Reasons for Variation in performance**



# Vote:106

Uganda Human Rights Commission

## QUARTER 4: 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
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No variation

The activities were not implemented due to the lock down

<b>Total</b>	<b>377,610</b>
Wage Recurrent	0
Non Wage Recurrent	377,610
AIA	0

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

	Item	Spent
- UHRC strategic plan prepared(2020/21-2025/26)	- The UHRC prepared and submitted the budget estimates and MPS to MoFPED and Parliament for consideration.	221002 Workshops and Seminars 17,677
-Quarterly audit conducted		
-M&E conducted Bi-annually		
- Budget preparatory meetings conducted	- Quarterly performance report presented before management for discussions	221011 Printing, Stationery, Photocopying and Binding 10,379
		227001 Travel inland 65,009
	- Conducted Monitoring and Evaluation exercise in the 10 regional offices to access the impact of UHRC activities	
	- Hired a consultant to develop the UHRC strategic Plan for the FY 2020/21 to 2025/26	

### Reasons for Variation in performance

The implementations were affected by Lockdown due to Covid 19

<b>Total</b>	<b>93,065</b>
Wage Recurrent	0
Non Wage Recurrent	93,065
AIA	0

### Output: 19 Human Resource Management Services

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: 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
- Staff capacity built in different areas of human rights. - staff welfare and health maintained	- Skills enhancement in Performance Management to all staff was provided to all staff in 10 regional offices  - 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.  - 20 UHRC accountants (6Female,14 Male) were equipped with knowledge on Micro-soft dynamic.  - New staffs were entered on to the payroll.  - 258 Staff and their defendants cleared and updated on the medical scheme  - 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.  - Staff performance appraisal conducted for all staff  - UHRC also carried out performance management for field office staffs  - Two officers were recruited to fill the staffing gap created by those who had resigned  - Developed a duty roaster for staff including all guidelines provided by public service  - Procured PPEs for staff working during the lock down period	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	<b>Spent</b> 19,000 79,857 15,940 2,000 4,000 4,814

### Reasons for Variation in performance

Variation was affected by the lock down due to Covid-19 pandemic

**Total 125,612**

# Vote:106

## Uganda Human Rights Commission

### QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	125,612
		AIA	0

#### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Registry equipped with assorted items and staff trained in handling the automated registry system	- Procured 100 standard achieves boxes, 100 half sizze, 100 suspension files, 200 folders and 800 user cards for the registry 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 funs	221012 Small Office Equipment	4,720
		<b>Total</b>	<b>4,720</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,720
		AIA	0

#### Reasons for Variation in performance

No variation

#### Arrears

<b>Total For SubProgramme</b>	<b>16,998,139</b>
Wage Recurrent	6,239,610
Non Wage Recurrent	10,758,529
AIA	0

#### Development Projects

#### Project: 0358 Support to Human Rights

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UHRC offices equipped with equipment and machinery (ICT)	- Procured 2 printers, 20 external drives , 10 Wi-Fi routers, 5 boxes of back-up batteries, 20 hard disks, 3 projector pointer, 10 mouse, 10 key boards, 10 Flash disks and 10 server hard disks	312202 Machinery and Equipment	23,222
		<b>Total</b>	<b>23,222</b>
		GoU Development	23,222
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

No variation

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:106

Uganda Human Rights Commission

## QUARTER 4: 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 furniture and fitting(Regional and head office)		Item	Spent
<i>Reasons for Variation in performance</i>			
There was no item procured			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,222</b>
		GoU Development	23,222
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>17,021,361</b>
		Wage Recurrent	6,239,610
		Non Wage Recurrent	10,758,529
		GoU Development	23,222
		External Financing	0
		AIA	0

# Vote:106

Uganda Human Rights Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 53 Protection and Promotion of Human Rights**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Investigation and resolution of Complaints**

		Item	Spent
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	- The UHRC was not able to carry out staff capacity building due to the outbreak of the pandemic that resulted into total lockdown and social distancing  - In an effort to reduce backlog cases at tribunal and investigations level and quick access to justice, the UHRC reviewed 80 files (35 files were at investigations level while 45 files were at Tribunal level) in Jinja regional office  - The UHRC strengthened its complaints handling processes through a technical backstopping support to regional and field offices as well as empower the officers involved in complaints with better knowledge of handling complaints management.	221002 Workshops and Seminars	1,038
		221011 Printing, Stationery, Photocopying and Binding	270
		227001 Travel inland	3,710

**Reasons for Variation in performance**

The variation was due to the total lockdown as a result of the COVID-19 pandemic affecting the implementation of activities

<b>Total</b>	<b>5,018</b>
Wage Recurrent	0
Non Wage Recurrent	5,018
<i>AIA</i>	0

**Output: 02 Human Rights education**

# Vote:106

## Uganda Human Rights Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 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	<p>- Due to the lock down directive by H.E the President of Uganda that resulted into closer of all Schools during the reporting period due to the outbreak of COVID-19 pandemic, The UHRC could not conduct Human Rights School debates, therefore, producing and airing out 1,716 Spot messages across the regional offices in regards to Children's Right, Early and Forced Marriage, and Violence against young people within 9 regional offices in three different languages.</p> <p>- Conducted a library census to access the availability levels and condition of information materials in the regional offices in preparation for automation.</p> <p>- Assessed compliance with information management standards and provided technical guidance to the Human Rights Officer- Education who are in charge of libraries.</p> <p>- The UHRC conducted 4 radio talk shows in regards to various rights affecting the citizens during the pandemic</p> <p>- UHRC advocacy statement on the theme "Journalism without fear or favor" uploaded on all UHRC official social media platforms and platforms of partners.</p> <p>- Printed and distributed 1000 IEC materials including 100 T-shirts branded for advocacy against torture on Anti Torture Day commemoration, 6 digital banners, 3 pull up banners and 900 institutional branded masks for protection against COVID-19</p> <p>- To increase collaboration with the media practitioners across the country and ensure access to public information by safe guarding from the market economy, the UHRC developed a draft policy brief in the areas of Economic, Social and Cultural rights (ESCRs) to be presented to Parliament of Uganda for approval.</p> <p>- There was no activity implemented during the period due to the lockdown caused by the pandemic</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>14,480</p> <p>1,810</p> <p>2,862</p> <p>7,856</p> <p>4,280</p> <p>24,675</p> <p>88,054</p> <p>25,498</p>

#### Reasons for Variation in performance

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
The variation was due to the total lockdown as a result of the COVID-19 pandemic affecting the implementation of activities			
		<b>Total</b>	<b>169,513</b>
		Wage Recurrent	0
		Non Wage Recurrent	169,513
		AIA	0

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

	Item	Spent
- Conducted annual report research in the 10 regional offices with different theme- Reviewed 4 bills for human rights Compliance	- The UHRC designed and printed 2845 copies of the 22nd annual report and braille version	221001 Advertising and Public Relations 16,000
	- The UHRC conducted stakeholders consultative meeting in preparation of the annual report	221002 Workshops and Seminars 8,510
	- The editorial board meeting to review and edit the annual report successfully conducted with all managers and drafters providing inputs	221011 Printing, Stationery, Photocopying and Binding 93,514
	- There was no activity during the reporting period due to the outbreak of covid 19 pandemic	
	- There was no activity during the reporting period due to the outbreak of covid 19 pandemic	

### Reasons for Variation in performance

	<b>Total</b>	<b>118,024</b>
	Wage Recurrent	0
	Non Wage Recurrent	118,024
	AIA	0

### Output: 05 Administration and support services

	Item	Spent
- Facilitated the Chairpersons, Secretaries, Directors and staff travel abroad - Telecommunication cost and I.T services fully paid	- There was no cost incurred on travel abroad due to the breakdown of COVID-19	211103 Allowances (Inc. Casuals, Temporary) 732,911
- I.T assorted equipment procured	- ICT support provided to the 10 regional offices and 4 field offices	211104 Statutory salaries 1,446,879
- Technical support provided to regional offices	- Procured Anti-virus (Kaspersky with 200 license users)	212101 Social Security Contributions 177,772
- Maintenance of UHRC Website and support services	- I.T technical support to 10 regional offices and 4 field offices	213001 Medical expenses (To employees) 109,449
- 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	- Renewed Cyberoam firewall license for	213004 Gratuity Expenses 949,927
		221001 Advertising and Public Relations 79,120
		221002 Workshops and Seminars 2,457
		221007 Books, Periodicals & Newspapers 1,348

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Outputs and Expenditure in Quarter

- Coordinate the process of development of the strategic plan - Coordinated Chairpersons monthly briefings with media (press releases)	one year, procured adobe writer	221008 Computer supplies and Information Technology (IT)	3,381
- Chairpersons engagements with the media at the regional level - Salaries and allowances of staff(Male and Female) fully paid	- Payment for fixed internet and data bundles	221009 Welfare and Entertainment	7,700
- Utility Bills of 10 regional offices, 12 field offices fully paid	- UHRC Website upgraded to user friendly version to the clients/complainants and stakeholders	221011 Printing, Stationery, Photocopying and Binding	45,528
- Payment of Social Contributions for 186 statutory staff and 60 Volunteers(Male and Female)	- Hired a consultant to work with the UHRC to develop strategic Plan for the FY 2020/21 to 2025/26	221012 Small Office Equipment	3,038
- All UHRC vehicles maintained serviced		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	4,993
- Staff medical expenses paid	- Three press briefing conducted on the prevailing Human Rights situation in the country and meeting held with top security bosses and a joint press with partners including PILAC, EOC, PIDA(U) on the ESCRs conference held at Makerere.	222001 Telecommunications	18,700
	- UHRC advocacy statement on the theme "Journalism without fear or favor" uploaded on all UHRC official social media platforms and platforms of partners.	222003 Information and communications technology (ICT)	54,987
		223002 Rates	12,000
		223003 Rent – (Produced Assets) to private entities	1,069,443
		223004 Guard and Security services	44,757
		223005 Electricity	27,651
		223006 Water	7,695
		224004 Cleaning and Sanitation	16,065
		225001 Consultancy Services- Short term	46,500
		227001 Travel inland	20,182
		227002 Travel abroad	1,416
		227004 Fuel, Lubricants and Oils	32,535
		228001 Maintenance - Civil	21,085
		228002 Maintenance - Vehicles	94,987
	- There was no subscription made due to lockdown caused by the pandemic	228003 Maintenance – Machinery, Equipment & Furniture	10,424
	- There was no activity implemented		
	- Salaries and allowances of staff (Male and Female) fully paid		
	- Utility Bills of 10 regional offices, 12 field offices fully paid		
	- Payment of Social Contributions for 186 statutory staff (Male and Female)		
	- All UHRC vehicles maintained serviced		
	- Staff medical expenses paid		
	- Conducted technical support to all regional office on financial systems and reviewing books of accounts		
	- All inland travel expenses by regional officers and regional accountant to head office paid		



# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Outputs and Expenditure in Quarter

- ICT support provided to the 10 regional offices and 4 field offices

### Reasons for Variation in performance

The quarter was affected by the outbreak of covid-19 which resulted to a total lockdown of commission services

Variation in staffing gaps and delayed appointment of Chairperson of the Commission

	<b>Total</b>	<b>5,045,428</b>
	Wage Recurrent	1,446,879
	Non Wage Recurrent	3,598,549
	A/A	0

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

	<b>Item</b>	<b>Spent</b>
- 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	- There was no activity implemented due to lockdown caused by the pandemic	89,655
- Motorcycle in all regional offices repaired and services	- There was no activity implemented due to lockdown caused by the pandemic	24,460
- Vehicle maintenance at the regional level		27,339
	223003 Rent – (Produced Assets) to private entities	5,020
	223004 Guard and Security services	12,418
	227001 Travel inland	
	227004 Fuel, Lubricants and Oils	
	228002 Maintenance - Vehicles	
	- Payment of regional office and field office operational costs	
	- Motorcycle in all regional offices repaired and services	
	- Vehicle maintenance at the regional level	

### Reasons for Variation in performance

No variation

The activities were not implemented due to the lock down

	<b>Total</b>	<b>158,892</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,892
	A/A	0

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

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Dissemination of the UHRC strategic plan (enrolling it to the regional offices)	- The UHRC prepared and submitted the budget estimates and MPS to MoFPED and Parliament for consideration.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 17,677
- Quarterly preparation of performance reports	- Quarterly performance report presented before management for discussions	221011 Printing, Stationery, Photocopying and Binding	9,324
- Conducted quarterly audits in the regional offices	- Conducted Monitoring and Evaluation exercise in the 10 regional offices to access the impact of UHRC activities	227001 Travel inland	47,012
- Conducted semi-annual M&E within five selected regional offices	- Hired a consultant to develop the UHRC strategic Plan for the FY 2020/21 to 2025/26		
- Provided technical support to three regional offices			

### Reasons for Variation in performance

The implementations were affected by Lockdown due to Covid 19

<b>Total</b>	<b>74,013</b>
Wage Recurrent	0
Non Wage Recurrent	74,013
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- General staff welfare maintained	- Staff performance appraisal conducted for all staff	213002 Incapacity, death benefits and funeral expenses	4,000
- Staff capacity building conducted	- UHRC also carried out performance management for field office staffs	221003 Staff Training	150
- Production of staff identification made.	- Two officers were recruited to fill the staffing gap created by those who had resigned	221011 Printing, Stationery, Photocopying and Binding	4,000
- The mothers breast feeding room maintained.	- Developed a duty roaster for staff including all guidelines provided by public service		
- Staff were provided with Condoms in the watch room.	- Procured PPEs for staff working during the lock down period		
- Health training to staffs provided.			

### Reasons for Variation in performance

Variation was affected by the lock down due to Covid-19 pandemic

<b>Total</b>	<b>8,150</b>
Wage Recurrent	0
Non Wage Recurrent	8,150
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Assorted registry binding materials procured	- There was no activity implemented during the period due to the lockdown.	221012 Small Office Equipment	4,720

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: 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			
		<b>Total</b>	<b>4,720</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,720
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,583,759</b>
		Wage Recurrent	1,446,879
		Non Wage Recurrent	4,136,880
		AIA	0
<i>Development Projects</i>			
<b>Project: 0358 Support to Human Rights</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	- Procured 2 printers, 20 external drives , 10 Wi-Fi routers, 5 boxes of back-up batteries, 20 hard disks, 3 projector pointer, 10 mouse, 10 key boards, 10 Flash disks and 10 server hard disks	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 5,522
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>5,522</b>
		GoU Development	5,522
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
There was no item procured			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,522</b>
		GoU Development	5,522
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,589,281</b>

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**Vote:106** Uganda Human Rights Commission

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**QUARTER 4: Outputs and Expenditure in Quarter**

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Wage Recurrent	1,446,879
Non Wage Recurrent	4,136,880
GoU Development	5,522
External Financing	0
AIA	0

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