

Vote:106

Uganda Human Rights Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.595	4.946	4.372	75.0%	66.3%	88.4%
	Non Wage	12.256	7.737	6.076	63.1%	49.6%	78.5%
Dev.	GoU	0.052	0.052	0.029	100.0%	55.8%	56.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.903	12.735	10.478	67.4%	55.4%	82.3%
Total GoU+Ext Fin (MTEF)		18.903	12.735	10.478	67.4%	55.4%	82.3%
Arrears		0.378	0.753	0.502	199.5%	133.0%	66.7%
Total Budget		19.280	13.488	10.980	70.0%	56.9%	81.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.280	13.488	10.980	70.0%	56.9%	81.4%
Total Vote Budget Excluding Arrears		18.903	12.735	10.478	67.4%	55.4%	82.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1238 General Administration and Support Services	17.54	12.32	10.25	70.3%	58.4%	83.2%
Program: 1253 Protection and Promotion of Human Rights	1.36	0.41	0.23	30.3%	16.7%	55.1%
Total for Vote	18.90	12.74	10.48	67.4%	55.4%	82.3%

Matters to note in budget execution

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- a) High case backlog at the tribunal that stands at 2,107 cases (1,120 at Tribunal and 987 at Investigation) due to few numbers of Commissioners as well as inadequate funds and staff to conduct investigations.
- b) Staff turnover due to non-competitive and low remuneration.
- c) The Commission has continued to experience inadequate staffing (169 current staff) against the approved structure of 220 staff. This has hindered human rights service delivery needed throughout the country.
- d) Delayed payments of tribunal awards by the Ministry of Justice and Constitutional Affairs (MoJCA) which hinders access to Justice.
- e) Delayed appointment of the Chairperson and members of the Commission which hinders the effectiveness of the planned activities of the Commission especially the execution of tribunals and key decision making.
- f) Inadequate and non-compliant legal regulatory framework; for example, absence of a witness protection law; archaic laws such as The Habitual Criminals (Preventive detention) Act; and misapplication of some laws such as the Public Order Management Act, 2012.
- g) Inadequate and old tools of work (vehicles, computers, and other equipment) to perform the mandate and functions of the Commission
- h) Inadequate Finances (operational expenses, technological development, infrastructural development). The Commission's development/project budget has been UGX 50M in the past 2 years and projected in the mid-term review.
- i) The commission has only three civic education vans which are inadequate to serve the entire country to cause a meaningful impact on civic knowledge and human rights awareness.
- j) Low levels of compliance with UHRC recommendations by MDAs
- k) High dependency on donor support for UHRC core activities (human rights awareness, volunteer remuneration, field office operations); quite often the funding is unpredictable and for one-off interventions affects effective planning for human rights service delivery.
- l) The outbreak of the COVID 19 affects the free interaction among the participants.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1238 General Administration and Support Services		
1.078 Bn Shs	SubProgram/Project :06 Finance and Administration	
	Reason: Balances on Allowances and other staff costs due to recruitment Gaps and delay of appointment of Chairperson and Commissioners	
Items		
472,773,239.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Staffing Gaps	
140,869,999.000 UShs	221001 Advertising and Public Relations	
	Reason: Finalization in procurement	
85,590,500.000 UShs	227001 Travel inland	
	Reason: Activities to be implemented in Q4	
75,000,000.000 UShs	225001 Consultancy Services- Short term	

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Reason:	
65,708,700.000 UShs	228002 Maintenance - Vehicles
Reason: Funds committed for payments	
0.022 Bn Shs	<i>SubProgram/Project :1670 Retooling the Uganda Human Rights Commission</i>
Reason: Funds already committed for payment	
<i>Items</i>	
21,797,335.000 UShs	312203 Furniture & Fixtures
Reason: Funds already committed for payment	
Program 1253 Protection and Promotion of Human Rights	
0.013 Bn Shs	<i>SubProgram/Project :03 Complaints, Investigations and Legal Services</i>
Reason: Activities to be implemented in Q4	
<i>Items</i>	
12,833,300.000 UShs	227001 Travel inland
Reason: Activities to be implemented in Q4	
0.089 Bn Shs	<i>SubProgram/Project :04 Research, Education and Documentation</i>
Reason: Activity implementation and payment to be made in Q4	
<i>Items</i>	
71,500,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Activity implementation and payment to be made in Q4	
8,283,520.000 UShs	221017 Subscriptions
Reason: Pending payment	
5,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement in progress	
4,000,000.000 UShs	221012 Small Office Equipment
Reason: Pending payment	
0.083 Bn Shs	<i>SubProgram/Project :05 Monitoring of State of Human Rights</i>
Reason: Activity implementation ongoing	
<i>Items</i>	
83,498,800.000 UShs	227001 Travel inland
Reason: All activities to be implemented in Q4	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 38 General Administration and Support Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Strengthened UHRC Systems and Institutional Accountability			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of Commission decisions acted upon by Management.	Percentage	50%	0%
Programme : 53 Protection and Promotion of Human Rights			
Responsible Officer: Accounting Officer			

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Programme Outcome: Enhanced observance of Human Rights and Accountability

Sector Outcomes contributed to by the Programme Outcome

1 .Observance of human rights and fight against corruption promoted

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of human rights cases disposed	Percentage	30%	0.5%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	65%	22%
Proportion of UHRC recommendations adopted	Percentage	25%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 38 General Administration and Support Services			
Sub Programme : 06 Finance and Administration			
KeyOutPut : 02 Administration, Finance and Accounts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of activities implemented as planned	Percentage	99%	65%

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KeyOutPut : 03 Planning, Coordination and M & E			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Gender and Equity compliance rating	Percentage	75%	0%
Proportion of M&E recommendations implemented	Percentage	70%	45%
KeyOutPut : 04 Internal Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of internal audits reports produced	Number	4	2
KeyOutPut : 05 ICT Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of human rights business processes automated	Number	3	3
Number of regional offices provided with technical I.T related support	Number	24	13
KeyOutPut : 06 Procurement and Disposal Unit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of procurement successfully completed	Percentage	85%	75%
KeyOutPut : 07 Public Relations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of press statements issued by the Commission.	Number	6	3
KeyOutPut : 19 Human Resource Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of staff trained in various disciplines.	Number	186	40
staffing level	Percentage	84.5%	46%
Programme : 53 Protection and Promotion of Human Rights			
Sub Programme : 03 Complaints, Investigations and Legal Services			
KeyOutPut : 01 Investigation and resolution of Complaints			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of received complaints registered	Percentage	30%	18%
Number of complaints referred to other institutions for redress	Number	4400	1142
Proportion of registered cases fully investigation	Percentage	60%	63%

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Number of Complaints concluded through the tribunal process	Number	150	0
Number of cases successfully mediated	Number	200	26
Sub Programme : 04 Research, Education and Documentation			
KeyOutPut : 02 Human Rights education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of IEC materials disseminated	Number	6900	2565
Number of stakeholders trained on human rightsbased approach	Number	27650	3974
Number of human rights community meetings (Barazas) conducted	Number	600	105
Sub Programme : 05 Monitoring of State of Human Rights			
KeyOutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of detention facilities inspected	Number	1050	443
Number of monitoring visits to refugee settlement/ Camps	Number	8	12
Number of electoral areas (districts) monitored for Human Rights Compliance	Number	112	227
Number of bills/ ordinances reviewed for human rights compliance	Number	10	0
KeyOutPut : 10 Annual Report Produced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of state of human rights reports timely disseminated	Number	2500	0

Performance highlights for the Quarter

1. The Commission received a total of 736 complaints (527 Male, 209 Female), of these 131 were registered (103 Male, 28 Female) and 715(452Male, 263 Female) were referred to other institutions that can handle them more appropriately.
2. UHRC registered a total of 179 human rights violations with cruel, inhumane, and degrading treatment having the highest number (71), followed by a right to personal liberty (57), right to property (20), Child maintenance (11) among others.
3. A total of 169 complaints were registered against various respondents including 88 complaints against Uganda Police Force, 35 against private individuals, 28against Uganda Peoples Defense Force among others
4. UHRC process served and delivered 62 hearing notices and letters. The hearing notices were delivered to the offices of the Attorney General
5. UHRC through the Directorate of CILS procured stationery including:13 Reams of printing paper, 2 printing toners, 12 counter books which facilitated the specific processes of receiving and documenting complaints received, advice given, written referrals, and printing of hearing notices and letters of advice/referrals.

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6. The Uganda Human Rights Commission (UHRC) monitored 56 places of detention in Moyo Mbarara Ibanda, Mubende, Luwero Nakaseke, Mityana districts.
7. UHRC deployed and observed elections in 2021 General Elections in 1089 polling stations from 97 districts, which reflects 71% of the total district coverage. The majority of the polling stations observed were within the jurisdiction of the UHRC's Central Region with 197 representing 18% of the total number of polling stations observed. Arua regional office followed with 160 polling stations representing 15%, Hoima and Gulu regional offices representing 13%. UHRC is expected to submit a report on its findings from this election observation exercise highlighting an overview of the human rights situation in the pre, during, and post-electoral processes stretching to April 2021 after the decision of the presidential petition. It is envisaged that the recommendations in the report will get immediate attention from the concerned stakeholders and speedy action will be taken so that there is ample time to improve the preparations and management of the next cycle of the general elections slated for 2026 if they do not amend the Constitution
8. Article 52(2) of the Constitution of the Republic of Uganda requires UHRC to publish Annual reports to Parliament on the state of human rights and freedoms in the country. In line with this mandate, the Commission early January embarked on the process of developing the 23rd Annual Report on the state of human rights in the year 2020. The Commission nominated various drafters of the report to handle this. The draft report is ready for review by the Editorial Board.
9. During the period under review, the Commission aired out 355 spot messages on 6 radio stations including Ateker FM, Karibu FM, Simba FM, Impact FM, Radio One, and on Mboona FM on The new Human rights enforcement Act 2019.
10. The Commission aired out 8 radio talk shows on The new Human rights enforcement Act 2019, the mandate of UHRC, and the concept of human rights and human rights observance and peaceful co-existence in Moroto, Masaka, and Soroti regional offices
11. UHRC conducted 35 community meetings reaching out to 4,414 (2,436 male, 1,978 female in 14 districts. Participants acquired knowledge on UHRC mandate and functions, Concept of human rights, duties and responsibilities, Duties of a citizen, Women rights and domestic violence in perspective, Rights and duties of children, Land tenure systems in Uganda, Business and human rights, Human Rights implications of early child marriage and domestic violence among others.
12. The UHRC developed and produced the drama skit/ series involving scripted production, voicing, translation, and broadcasting.
13. As a result, 218 drama episodes/series were aired out through the 10 regional offices well translated into the 15 languages (Ateso, Lumasaba Kupsabiny, Runyakitara, English, Luganda, Lhukonzo, Langi, Acholi, Lusoga, Samia, Lugbara, Alur, Rukiga, and Runyankole) on 20 various radio stations across the country.
14. The drama skits entailed issues of calling all citizens to exercise their constitutional right as a registered voter to exercise their rights to vote; Emphasis that the voting is a rights as well as a duty to take part in the governance of their country; A call for the citizens to comply with the Ministry of Health guidelines during the electoral process to avoid the spread of COVID19; the need for citizens to ensure a peaceful, free and fair election and ensure that there tolerance and co-existence; the need for voters and all citizens to refrain from taking part in electoral irregularities and crimes that cause them to come in conflict with the law like voter bribery, ballot stuffing among others; call for all voters to be vigilant while voting so that their votes are not declared invalid and the need for citizens to report all election-related complaints to the Uganda Electoral Commission, Uganda Police force and the courts of law and for all human rights violations to be reported to the Uganda Human Rights Commission
15. The Commission Produced 15 digital banners for WPFDF pre-event online awareness campaign, Produced and disseminated 15 digital banners on UHRC services, Documented 2 UHRC events photographically and video graphically, and held one (02) institutional press conference on UHRC preliminary election findings
16. During the period, the Commission Printed one (01) branded stage banner with human rights theme on WPFDF
17. UHRC procured different assorted consumables (UPS Batteries, UPSs,
18. IT technical support was rendered to Gulu Regional Office with periodic updates and network upgrades and introduced Wireless Internet services in the New Block.
19. Airtime for CUG phones was loaded for all staff which eased inter-staff communication and Data bundles for commissioners and senior management committee members were provided.
20. The UHRC also provided technical support to regional offices of Fortportal, Mbarara, Jinja, Hoima, and Central in the area of Planning,

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Budgeting, and achieving the target results as in the Strategic plan.

21. Social media engagement has increased from 16,240 to 24,720 Facebook followers and from 1060 to 2420 Twitter followers in the three quarters.

22. M&E exercise to be concluded in 6 Regional offices (10 field offices) ascertaining the contribution made by UHRC on communities during the period.

23. Quarterly (Q1 & Q2 performance) reports prepared and reviewed by Management.

24. MPS and Budget Estimates for the FY 2021/22 prepared and Submitted to Ministry of Finance, Planning & Economic Development, and Parliament

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1238 General Administration and Support Services	17.92	13.07	10.75	73.0%	60.0%	82.2%
<i>Class: Outputs Provided</i>	<i>17.49</i>	<i>12.27</i>	<i>10.22</i>	<i>70.2%</i>	<i>58.4%</i>	<i>83.3%</i>
123801 Regional and field Office Management	0.26	0.20	0.17	75.0%	64.3%	85.7%
123802 Administration, Finance and Accounts	16.13	11.16	9.44	69.2%	58.5%	84.6%
123803 Planning, Coordination and M & E	0.08	0.04	0.02	53.8%	27.1%	50.3%
123804 Internal Audit Services	0.05	0.04	0.01	73.1%	25.7%	35.1%
123805 ICT Services	0.25	0.19	0.16	76.4%	64.9%	85.0%
123806 Procurement and Disposal Unit	0.01	0.00	0.00	50.0%	0.0%	0.0%
123807 Public Relations	0.20	0.17	0.05	85.8%	24.1%	28.1%
123819 Human Resource Management	0.50	0.46	0.36	91.1%	72.3%	79.3%
123820 Records Management Services	0.01	0.01	0.00	100.0%	45.0%	45.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.05</i>	<i>0.03</i>	<i>100.0%</i>	<i>56.0%</i>	<i>56.0%</i>
123876 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	96.7%	96.7%
123878 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.38</i>	<i>0.75</i>	<i>0.50</i>	<i>199.5%</i>	<i>133.0%</i>	<i>66.7%</i>
123899 Arrears	0.38	0.75	0.50	199.5%	133.0%	66.7%
Program 1253 Protection and Promotion of Human Rights	1.36	0.41	0.23	30.3%	16.7%	55.1%
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.41</i>	<i>0.23</i>	<i>30.3%</i>	<i>16.7%</i>	<i>55.1%</i>
125301 Investigation and resolution of Complaints	0.09	0.04	0.03	47.5%	32.1%	67.6%
125302 Human Rights education	0.52	0.09	0.05	17.1%	10.2%	59.3%

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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	0.30	0.17	0.14	54.7%	45.9%	83.8%
125309 Research Undertaken	0.11	0.06	0.01	54.0%	7.3%	13.6%
125310 Annual Report Produced	0.34	0.06	0.00	16.5%	0.0%	0.0%
Total for Vote	19.28	13.49	10.98	70.0%	56.9%	81.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.85	12.68	10.45	67.3%	55.4%	82.4%
211103 Allowances (Inc. Casuals, Temporary)	3.13	2.35	1.88	75.0%	59.9%	79.9%
211104 Statutory salaries	6.59	4.95	4.37	75.0%	66.3%	88.4%
212101 Social Security Contributions	0.92	0.66	0.53	71.7%	58.1%	81.0%
213001 Medical expenses (To employees)	0.36	0.36	0.30	100.0%	82.6%	82.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	74.8%	99.7%
213004 Gratuity Expenses	1.98	0.99	0.85	50.0%	42.9%	85.8%
221001 Advertising and Public Relations	0.44	0.26	0.11	58.6%	26.3%	44.9%
221002 Workshops and Seminars	0.79	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.07	0.05	100.0%	72.8%	72.8%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	45.7%	23.6%	51.7%
221008 Computer supplies and Information Technology (IT)	0.11	0.08	0.08	75.3%	75.1%	99.8%
221009 Welfare and Entertainment	0.05	0.03	0.02	58.9%	47.8%	81.2%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.10	0.07	47.8%	31.9%	66.8%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	43.6%	43.6%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.07	0.02	66.8%	15.5%	23.2%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.04	0.03	80.2%	77.5%	96.5%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.13	0.05	84.2%	31.4%	37.4%
223002 Rates	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.18	1.28	1.24	58.8%	56.6%	96.2%
223004 Guard and Security services	0.12	0.09	0.09	75.0%	74.8%	99.8%
223005 Electricity	0.10	0.07	0.03	75.0%	31.9%	42.6%
223006 Water	0.03	0.02	0.01	75.0%	39.0%	52.1%

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224004 Cleaning and Sanitation	0.06	0.05	0.04	75.0%	68.7%	91.6%
225001 Consultancy Services- Short term	0.10	0.08	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.61	0.51	0.33	83.9%	54.0%	64.3%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	73.8%	98.4%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	55.3%	73.8%
228002 Maintenance - Vehicles	0.25	0.19	0.12	75.0%	48.9%	65.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	45.4%	60.6%
282105 Court Awards	0.08	0.08	0.05	100.0%	68.2%	68.2%
Class: Capital Purchases	0.05	0.05	0.03	100.0%	56.0%	56.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	96.7%	96.7%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.38	0.75	0.50	199.5%	133.0%	66.7%
321605 Domestic arrears (Budgeting)	0.38	0.75	0.50	199.5%	133.0%	66.7%
Total for Vote	19.28	13.49	10.98	70.0%	56.9%	81.4%

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 1238 General Administration and Support Services	17.92	13.07	10.75	73.0%	60.0%	82.2%
<i>Recurrent SubProgrammes</i>						
06 Finance and Administration	17.86	13.02	10.72	72.9%	60.0%	82.3%
<i>Development Projects</i>						
1670 Retooling the Uganda Human Rights Commission	0.05	0.05	0.03	100.0%	56.0%	56.0%
Program 1253 Protection and Promotion of Human Rights	1.36	0.41	0.23	30.3%	16.7%	55.1%
<i>Recurrent SubProgrammes</i>						
03 Complaints, Investigations and Legal Services	0.09	0.04	0.03	47.5%	32.1%	67.6%
04 Research, Education and Documentation	0.63	0.15	0.06	23.8%	9.6%	40.5%
05 Monitoring of State of Human Rights	0.65	0.22	0.14	34.4%	21.6%	62.6%
Total for Vote	19.28	13.49	10.98	70.0%	56.9%	81.4%

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 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	US\$ Thousand
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Program: 38 General Administration and Support Services

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 01 Regional and field Office Management

		Item	Spent
- Utility and property expenses for 12 field offices paid	- Utility expenses for 12 field offices for Q1, Q2 and Q3 paid	223003 Rent – (Produced Assets) to private entities	51,780
- A total of 96 communities reached with human rights sensitization program	- UHRC conducted 47 community meetings reaching out to 5,778 (3,300 male, 2,478 female in 14 districts. Participants acquired knowledge on UHRC mandate and functions, Concept of human rights, duties and responsibilities, Duties of a citizen, Women rights and domestic violence in perspective, Rights and duties of children, Land tenure systems in Uganda, Business and human rights, Human Rights implications of Early child marriage and domestic violence among others.	223004 Guard and Security services	15,000
		227001 Travel inland	91,057
		227004 Fuel, Lubricants and Oils	11,457

Reasons for Variation in performance

Total	169,293
Wage Recurrent	0
Non Wage Recurrent	169,293
<i>AIA</i>	0

Output: 02 Administration, Finance and Accounts

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	US\$ Thousand
		Item	Spent
- Social contributions paid	- Paid NSSF for 169 UHRC staff fully for Q1, Q2 and Q3	211103 Allowances (Inc. Casuals, Temporary)	1,878,334
- Miscellaneous other expenses paid	- Payment of all other expenses (Miscellaneous) made for Q1,Q2 & Q3	211104 Statutory salaries	4,372,175
- Other employee costs paid	- Allowances and other staff related cost for Q1, Q2 and Q3 fully paid	212101 Social Security Contributions	534,312
- Supplies and services	- Quarterly(Q1,Q2 and Q3) payments for all services and Supplies made	213004 Gratuity Expenses	848,797
- Wages and salaries paid	- A total of 169 regional, field office and Head office Staff wage and Salaries paid	221001 Advertising and Public Relations	15,000
- General expenses for use of goods and services paid	- Payment made for Guard & Security and cleaning services for head office and 10 regional offices in Q1 ,Q2 and Q3 respectively (General expenses)	221007 Books, Periodicals & Newspapers	1,512
- Books, newspapers and periodicals purchased (General expenses)	- Books , Newspapers and periodicals for Commissioners, Directors and 10 regional office libraries procured in Q1 ,Q2 & Q3 respectively	221009 Welfare and Entertainment	17,580
- Utility and property expenses paid	- Utility and property expenses for some for 10 regional offices were paid	221011 Printing, Stationery, Photocopying and Binding	61,916
- Communications paid for	- Payment made for Toll Free communication services for 10 regional and 12 field offices during the quarters (Q1,Q2 &Q3)	221012 Small Office Equipment	4,650
- Recurrent costs paid	- Civil maintenance of office equipment and face lifting UHRC library	221017 Subscriptions	4,000
- Small office equipment procured (General expenses)	- Small office equipment procured (General expenses) for head office and 10 regional offices for Q1, Q2 and Q3.	223003 Rent – (Produced Assets) to private entities	1,184,356
- Professional service provided	- Payment for 11 legal officers to professional bodies of Uganda Law Society and the East African Law Society provided	223004 Guard and Security services	76,315
- Travel and transport expenses paid	- Inland travel for compliance trips by Chairperson, Secretary and Director Finance paid	223005 Electricity	31,262
- Welfare and entertainment of staff facilitated	- Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided during the quarters (Q1,Q2 &Q3)	223006 Water	12,016
- Maintenance provided	- Maintenance and repair of Commission 28 vehicles for both regional and head office for Q1,Q2 &Q3	224004 Cleaning and Sanitation	44,140
- Technical support provided to 10 regional offices and 12 field offices	- Technical support have been conducted to three regional offices and 4 field offices during the period	227001 Travel inland	34,553
		227004 Fuel, Lubricants and Oils	113,608
		228001 Maintenance - Civil	17,437
		228002 Maintenance - Vehicles	123,395
		228003 Maintenance – Machinery, Equipment & Furniture	8,178
		282105 Court Awards	54,600

Reasons for Variation in performance

Total 9,438,137

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	US\$ Thousand
		Wage Recurrent	4,372,175
		Non Wage Recurrent	5,065,962
		AIA	0

Output: 03 Planning, Coordination and M & E

	Item	Spent
- Quarterly M&E conducted and reports presented to Management	- Quarterly M&E exercise concluded in 6 regional offices (10 field offices) ascertaining the contribution made by UHRC on communities during the period.	227001 Travel inland 21,640
- Annual, Quarterly and Semi-annual performance reports prepared	- M&E report for Q1 & Q2 prepared and a copy submitted to the Office of the Prime Minister.(OPM)	
- Technical support in Planning,Budgeting, program implementation for the five regional offices provided	- Quarterly and Semi-annual performance reports prepared and reviewed by Management	
- Budget preparatory and reviews/ consultative meetings conducted	- Technical support provided to Mbarara, Fortportal Central, Jinja and Hoima regional office to ensure proper alignment of the set targets ,workplan to the strategic plan	
	- The UHRC prepared ,presented and submitted the BFP to JLOS, MoFPED and Parliament of Uganda	
	- MPS and budget Estimates for the FY 2021/22 prepared and Submitted to Ministry of Finance, Planning &Economic Development and Parliament	

Reasons for Variation in performance

Total	21,640
Wage Recurrent	0
Non Wage Recurrent	21,640
AIA	0

Output: 04 Internal Audit Services

	Item	Spent
- subscription to the Institute of Internal Auditors made for Two Internal Auditors	- The UHRC conducted audit in 8 regional offices of Masaka, Mbarara Fortportal, Arua, Hoima, Jinja, Central , Moroto and 4 Field offices of Moyo, Kalangala, Kasese and Bundibudgyo. These audit were to examine the soundness and processes of procurement, Financial reporting, fleet and fuel management.	227001 Travel inland 12,835
- Audit inspections conducted in 10 regional offices		

Reasons for Variation in performance

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
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Total	12,835
Wage Recurrent	0
Non Wage Recurrent	12,835
<i>AIA</i>	0

Output: 05 ICT Services

		Item	Spent
- UHRC website upgraded to an interactive Portal	-The UHRC website has been upgraded to an interactive portal and fully functional and running	221008 Computer supplies and Information Technology (IT)	82,201
- UHRC Social media posts boosted	- Social media engagement has increased from 16,240 to 24,720 Facebook followers and from 1060 to 2420 twitter followers in the three quarters.	222001 Telecommunications	34,858
- Assorted computer equipment and software acquired		222003 Information and communications technology (ICT)	47,112
- UHRC events posted on the MoICT and JLOS Websites	- The ICT team provided technical support to 10 regional offices and 12 field offices through upgrading software, network repairs and configuration of servers		
- Telecommunication and CUG services provided	- Subscribed for renewal of security firewall software security firewall software		
- ICT regional and field office support provided	- IT technical support was rendered to Gulu Regional Office with Periodic updates and network upgrades		
	- CUG services provided for 200 Commission lines, 20 CUG phones were replaced - Payments of telecommunication services and bundles for staff and commissioners made		
	- Renewed licenses for network monitoring software, procured laptop batteries and accessories Provided 30 staff with internet data bundles to enable ease work from home		

Reasons for Variation in performance

Total	164,172
Wage Recurrent	0
Non Wage Recurrent	164,172
<i>AIA</i>	0

Output: 06 Procurement and Disposal Unit

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Output: 07 Public Relations

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
<ul style="list-style-type: none"> - Institutional communication and multi media information disseminated - UHRC institutional, promotional visibility materials produced and distributed - Institutional messages published and aired out using various media channels - Joint advocacy to commemorate International Human Rights Days executed - UHRC Visibility enhanced through participation in national and international days as well as exhibition of national events 	<ul style="list-style-type: none"> - Procured and aired a total of 08 one-hour live phone-in radio talk shows in English and Luganda on KFM radion station (04), Radio Simba (02) and Akaboozi Radio (02) on the impact of the COVID-19 pandemic on human rights; Freedom of Expression and Unity in Diversity and on the theme of the International Human Rights Day 2020. - Procured and aired a total of 119 radio spot messages in English and Luganda on KFM (42) and Radio Simba (77) on Human Rights during the COVID-19 pandemic and on the theme of the International Human Rights Day. - Produced 15 digital banners for WPDF pre-event online awareness campaign - Produced and disseminated 15 digital banners on UHRC services - Documented 2 UHRC events photographically and video graphically - Held one (02) institutional press conference on UHRC preliminary election findings - Procured 300 branded institutional visibility jackets with HR themes for staffs - Hired digital media campaign consultancy services for one month - One edition of UHRC online media publication - Printed one (01) branded stage banner with human rights theme on WPDF - Held three (03) press conferences ;General Elections and Impact of the partial lockdown on the Right to Education, human rights concerns arising from the violent riots during the ongoing political campaigns of the 2021 general elections, a Joint press briefing by UHRC and partners including OHCHR, ACTV, HRC-U, UNATCOM, CCEDU, HRNJ, Inter Aid, UJA, AIESEC on commemoration activities for the International Human Rights Day under the theme " BUILDING BACK BETTER: Putting Human Rights at the Centre of the COVID-19 Recovery." 	Item 221001 Advertising and Public Relations	Spent 47,280

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
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Reasons for Variation in performance

	Total	47,280
	Wage Recurrent	0
	Non Wage Recurrent	47,280
	AIA	0

Output: 19 Human Resource Management

	Item	Spent
- Human resource management improved	- Three staff were removed from the pay roll during the reporting period. (2 absconded work and one was a non-renewal of contract)	213001 Medical expenses (To employees) 297,229
- Staff identification and cooperate image maintained	- Applications for renewal of 48 substantive staff received and prepared for submission to the Commission	213002 Incapacity, death benefits and funeral expenses 2,243
- Performance management follow ups made in the 10 region offices		221003 Staff Training 47,513
- A total of 230 staff including Human rights volunteers capacity enhanced		221009 Welfare and Entertainment 4,000
- Subscription made to Human Resource Managers Association of Uganda for three staff of the UHRC		221011 Printing, Stationery, Photocopying and Binding 2,000
- General expenses paid	- Printed Identification cards for 8 reinstated volunteers for 5months	227001 Travel inland 10,000
	- All staff (181) from head office and regional office were appraised	
	- 40 Members of the contracts committee and regional accounting officers were inducted and guided on their code of conduct.	
	- Payment of Staff medical insurance expenses with all their dependants	

Reasons for Variation in performance

	Total	362,984
	Wage Recurrent	0
	Non Wage Recurrent	362,984
	AIA	0

Output: 20 Records Management Services

	Item	Spent
- Records specialized equipment procured	- Procured 2 office cabinets , 4 Stickers files, display rack, black minute sheet, Central register books, employee record cards and Achieve boxes.	221012 Small Office Equipment 4,496
- Records stationary procured		

Reasons for Variation in performance

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
		Total	4,496
		Wage Recurrent	0
		Non Wage Recurrent	4,496
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	10,220,836
Wage Recurrent	4,372,175
Non Wage Recurrent	5,848,661
AIA	0

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Procured 4 computers sets for the Commission Procured Two printers for head office	- The UHRC equipped the situation room with 5 desktop new computers, 5 UPS to ensure effective operations during the election period - Two heavy duty printers and one office printer have been procured and installed at head office	Item	Spent
		312202 Machinery and Equipment	28,996

Reasons for Variation in performance

No variance

Total	28,996
GoU Development	28,996
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured 10 work station for Head office	- Procured 5 executive chairs , 2 workstation tables and executive table for head office	Item	Spent
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Reasons for Variation in performance

Variance to be procured in Q4

Total	0
GoU Development	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	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	28,996
		GoU Development	28,996
		External Financing	0
		AIA	0

Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 03 Complaints, Investigations and Legal Services

Outputs Provided

Output: 01 Investigation and resolution of Complaints

		Item	Spent
- Complaints management process monitored in all region offices	- Complaints management process monitored and technical guidance provided in regional office of Fortportal (Kasese and Bundibudgyo), Soroti (Kaberamaido) and Arua (Moyo) office and officers acquired knowledge of providing quick remedy to complainants	221011 Printing, Stationery, Photocopying and Binding	1,534
- All complainants, state attorneys and witnesses served for tribunal hearing	- UHRC process served and delivered 128 hearing notices and letters. The hearing notices were delivered to the offices of the Attorney General and various ministries, department and agencies	221017 Subscriptions	8,122
- Subscription to ULS and EALS of 10 staff made	- Processed payment for Subscription to Uganda Law Society and East African Law Society for 11 members of staff, one Certificate of Approval of Chambers issued by Uganda Law Council, 11 practicing certificates for staff from Judiciary and Continuing Legal Education Training for 6 members of staff to Uganda Law Society	227001 Travel inland	17,614

Reasons for Variation in performance

Total	27,270
Wage Recurrent	0
Non Wage Recurrent	27,270
AIA	0
Total For SubProgramme	27,270
Wage Recurrent	0
Non Wage Recurrent	27,270
AIA	0

Recurrent Programmes

Subprogram: 04 Research, Education and Documentation

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
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Outputs Provided

Output: 02 Human Rights education

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
<ul style="list-style-type: none"> - 35 UHRC staff equipped with proper knowledge of conducting civic education - 500 participants (Security agencies, EC staff and Media) trained on Elections and Human Rights - Constitutional and International days commemorated - 9 drama series of 30 minutes aired out on various radios on Human Rights - 27600 IEC materials printed and disseminated - A total of 150 human Rights Peace Clubs supported and monitored - 18600 media programs(600 radio talk show and 18000 spot messages) on Human Rights aired out - 600 community sensitization meetings (Baraza) conducted. - Human Rights awareness App developed and operationalized 	<ul style="list-style-type: none"> - The UHRC developed and produced the drama skit/ series involving scripted production, voicing, translation and broadcasting. - As a result, 218 drama episodes/series were aired out through the 10 regional offices well translated into the 15 languages (Ateso , Lumasaba Kupsabiny , Runyakitara ,English , Luganda , Lhukonzo , Langi , Acholi , , Lusoga , Samia , Lugara , Alur , Rukiga and Runyankole) on 20 various radio stations across the country. - The drama skits entailed issues of calling all citizens to exercise their constitutional right as a registered voter to exercise their rights to vote; Emphasis that the voting is a rights as well as a duty to take part in the governance of their country; A call for the citizens to comply with the Ministry of Health guidelines during the electoral process to avoid the spread of COVID19; the need for citizens to ensure a peaceful, free and fair election and ensure that there tolerance and co-existence; the need for voters and all citizens to refrain from taking part in electoral irregularities and crimes that cause them to come in conflict with the law like voter bribery, ballot stuffing among others; call for all voters to be vigilant while voting so that their votes are not declared invalid and the need for citizens to report all election related complaints to the Uganda Electoral Commission, Uganda Police force and the courts of law and for all human rights violations to be reported to the Uganda Human Rights Commission 	Item 221001 Advertising and Public Relations	Spent 52,500
	<ul style="list-style-type: none"> - Development of the Human Rights App is in progress 		

Reasons for Variation in performance

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
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There is no variation

Total	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
<i>AIA</i>	0

Output: 09 Research Undertaken

		Item	Spent
- Library back-up drives procured	- The procurement process has been initiated for acquisition of library back up drivers intended for backing up information in the library management system and awaiting completion and final delivery of the items. UHRC Accessioned library books in the regional offices of Soroti , Moroto , Jinja , Mbarara , Hoima , Masaka regional offices. It entailed allocating unique identifiers to books which helps with easy retrieval of books and ability to know what books the Commission needs to acquire in the near future	221011 Printing, Stationery, Photocopying and Binding	4,500
- Documentation process automated		221017 Subscriptions	3,856
- Documents prepared and maintained			
- Subscription made to various online libraries	- Subscribed to Uganda Printers and Publishing Corporation(UPPC) - Uganda Library and Information Association subscription pending - Online Law Library Subscription pending - Small office Equipment procurement process ongoing		

Reasons for Variation in performance

Total	8,356
Wage Recurrent	0
Non Wage Recurrent	8,356
<i>AIA</i>	0
Total For SubProgramme	60,856
Wage Recurrent	0
Non Wage Recurrent	60,856
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Monitoring of State of Human Rights

Outputs Provided

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
		Item	Spent
- 4 bills presented before parliament reviewed for human rights compliance	- The Uganda Human Rights Commission (UHRC) monitored 56 places of detention in Moyo Mbarara Ibanda, Mubende, Luwero Nakaseke, Mityana districts.	227001 Travel inland	139,554
- 60 places of detention inspected			
- Technical support provided to 10 regional offices and 12 field offices	- Conducted technical backstopping to support four (4) regional offices of Moroto , Soroti, Gulu and Arua on how to monitor compliance with HR standard during the pandemic		
- Awareness created on economic social and cultural rights			
- Rights of vulnerable persons promoted			
- Human Rights Observance in Elections strengthened	- UHRC deployed 161 and observed elections in 2021 General Elections in 1089 polling stations from 97 districts, which reflects 71% of the total district coverage.		

Reasons for Variation in performance

Total	139,554
Wage Recurrent	0
Non Wage Recurrent	139,554
<i>AIA</i>	0

Output: 10 Annual Report Produced

		Item	Spent
- Data collected and analyzed for the preparation of 23rd Annual report	- The Commission nominated various drafters of the report to handle this. The draft report is ready for review by the Editorial Board.		
- 23rd Annual state of human rights report prepared and presented to the speaker of Parliament			
- Annual report developed			
- Annual report launched and publicized			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	139,554
Wage Recurrent	0
Non Wage Recurrent	139,554

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	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	10,477,512
		Wage Recurrent	4,372,175
		Non Wage Recurrent	6,076,341
		GoU Development	28,996
		External Financing	0
		<i>AIA</i>	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
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Program: 38 General Administration and Support Services

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 01 Regional and field Office Management

		Item	Spent
- Utility and property expenses for 12 field offices paid	- Utility expenses for 12 field offices for Q3 paid	223003 Rent – (Produced Assets) to private entities	25,500
- Reaching out communities in the field offices through 24 Baraza /Krall meetings	- UHRC conducted 35 community meetings reaching out to 4,414 (2,436 male, 1,978 female in 14 districts. Participants acquired knowledge on UHRC mandate and functions , Concept of human rights, duties and responsibilities, Duties of a citizen, Women rights and domestic violence in perspective, Rights and duties of children, Land tenure systems in Uganda, Business and human rights, Human Rights implications of Early child marriage and domestic violence among others.	223004 Guard and Security services	5,000
		227001 Travel inland	41,565
		227004 Fuel, Lubricants and Oils	3,872

Reasons for Variation in performance

Total	75,936
Wage Recurrent	0
Non Wage Recurrent	75,936
AIA	0

Output: 02 Administration, Finance and Accounts

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	US\$ Thousand
<ul style="list-style-type: none"> - Payment made for staff Social Contribution(NSSF) - Miscellaneous and other expenses paid - Payments of other employee costs - Payment made for all services and supplies - Payment made for all staff wage and salaries - Paid for general goods and services - Books, Newspapers and periodicals purchased - Payment made for utility and property expenses for regional and field offices - Payment made for communication services - Payment for recurrent cost - Small office equipment procured (General expenses) - Travel and transport expenses paid for accountants , directors and Commissioners - Welfare and entertainment of staff facilitated and Complainants - Maintenance for UHRC vehicles and motorcycles provided - Technical support provided to 10 regional offices and 12 field offices 	<ul style="list-style-type: none"> - Paid NSSF for 169 UHRC staff during the quarter - Payment of all other expenses (Miscellaneous) made for the quarter - Allowances for staff related cost for the quarter fully paid - Quarterly (Q3) payment for all services and Supplies made - A total of 169 regional, field office and Head office Staff wage and Salaries paid - Payment made for Guard & Security and cleaning services for head office and 10 regional offices (General expenses) - Books , Newspapers and periodicals for Commissioners, Directors and 10 regional office libraries procured during the quarter - Utility and property expenses (Rent, Electricity and water bills) for some for 10 regional offices were paid - Payment made for Toll Free communication services for 10 regional and 12 field offices during the quarter - Civil maintenance of office equipment and face lifting UHRC library - Small office equipment procured (General expenses) for head office and 10 regional offices during the Quarter. - Inland travel for compliance trips by Chairperson, Secretary and Director Finance paid - Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided - Maintenance and repair of 15 Commission vehicles for both regional and head office Quarterly. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 625,538 1,423,085 175,878 7,100 540 3,382 26,515 3,050 4,000 426,410 25,319 17,630 4,005 13,987 22,876 38,500 13,437 47,191 2,570

Reasons for Variation in performance

Total	2,881,013
Wage Recurrent	1,423,085
Non Wage Recurrent	1,457,929
AIA	0

Output: 03 Planning, Coordination and M & E

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	US\$ Thousand
<ul style="list-style-type: none"> - Quarterly M&E conducted in Two regional offices - Quarterly and Semi-annual performance reports prepared - Technical support in Planning, Budgeting, program implementation for the in two regional offices - Budget preparatory and reviews/ consultative meetings conducted 	<ul style="list-style-type: none"> - M&E report for Q1 & Q2 prepared and a copy submitted to the Office of the Prime Minister.(OPM) - Quarterly and Semi-annual performance reports prepared - Technical support provided to Mbarara, Fortportal Central, Jinja and Hoima regional office to ensure proper reporting and implementation of planned activities - MPS and budget Estimates for FY 2021/22 prepared and Submitted to JLOS, Ministry of Finance and Parliament 	Item 227001 Travel inland	Spent 21,640

Reasons for Variation in performance

Total	21,640
Wage Recurrent	0
Non Wage Recurrent	21,640
<i>AIA</i>	0

Output: 04 Internal Audit Services

	Item	Spent
<ul style="list-style-type: none"> - Audit inspections conducted in 10 regional offices and 12 field offices on procurement , Budget management and controls , and UHRC strategy 	<ul style="list-style-type: none"> - All audit inspections have been schedule for Forth Quarter 	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 05 ICT Services

	Item	Spent
<ul style="list-style-type: none"> - Provided technical support to regional offices and field offices - Telecommunication and CUG services provided - Provided technical support to regional offices and field offices 	<ul style="list-style-type: none"> - Increased number of UHRC social media followers and engagement to 24,720 on Facebook and 2420 on twitter during the quarter - IT technical support was rendered to Gulu Regional Office with Periodic updates and network upgrades - Airtime for CUG phones was loaded for all staff. This has eased inter-staff communication. Data bundles for commissioners and senior management committee members were provided to ease their work. 	
	221008 Computer supplies and Information Technology (IT)	42,825
	222001 Telecommunications	11,820
	222003 Information and communications technology (ICT)	23,957

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
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Reasons for Variation in performance

		Total	78,602
		Wage Recurrent	0
		Non Wage Recurrent	78,602
		<i>AIA</i>	0

Output: 06 Procurement and Disposal Unit

	Item	Spent
- Procurement audits followed up in 5 regional offices	- Procurement audit support to be carried out in Q4	

Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

Output: 07 Public Relations

	Item	Spent
- Institutional messages published and aired out using various media channels	- Produced 15 digital banners for WPFDP pre-event online awareness campaign	
- Joint advocacy to commemorate Human Rights Days executed	221001 Advertising and Public Relations	19,730
	- Produced and disseminated 15 digital banners on UHRC services	
	- Documented 2 UHRC events photographically and video graphically.	
	- Held one (02) institutional press conference on UHRC preliminary election findings	
	- Printed one (01) branded stage banner with human rights theme on WPFDP	

Reasons for Variation in performance

		Total	19,730
		Wage Recurrent	0
		Non Wage Recurrent	19,730
		<i>AIA</i>	0

Output: 19 Human Resource Management

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
- Human resource management improved	- Applications for renewal of 48	Item	Spent
- Staff identification and cooperate image maintained	substantive staff received and prepared for submission to the Commission	213002 Incapacity, death benefits and funeral expenses	2,243
- Performance management follow ups made in the regional and field offices	- Printed Identification cards for 8 reinstated volunteers for 5months	221003 Staff Training	34,329
- General expenses paid		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	10,000
	- Payment of Staff medical insurance expenses with all their dependants		

Reasons for Variation in performance

Total	52,571
Wage Recurrent	0
Non Wage Recurrent	52,571
AIA	0

Output: 20 Records Management Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	3,129,493
Wage Recurrent	1,423,085
Non Wage Recurrent	1,706,409
AIA	0

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

N/A	Item	Spent
N/A		

Reasons for Variation in performance

No variance

Total	0
GoU Development	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
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procured workstations and executive chairs	- Procured 5 executive chairs , 2 workstation tables and executive table for head office	Item	Spent
<i>Reasons for Variation in performance</i>			
Variance to be procured in Q4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
Program: 53 Protection and Promotion of Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 03 Complaints, Investigations and Legal Services			
<i>Outputs Provided</i>			
Output: 01 Investigation and resolution of Complaints			
- Complaints management process monitored in all region offices- All complainants, state attorneys and witnesses served for tribunal hearing	- UHRC process served and delivered 62 hearing notices and letters. The hearing notices were delivered to the offices of the Attorney General	Item	Spent
	- Processed payment for Subscription to Uganda Law Society and East African Law Society for 11 members of staff, one Certificate of Approval of Chambers issued by Uganda Law Council, 11 practicing certificates for staff from Judiciary and Continuing Legal Education Training for 6 members of staff to Uganda Law Society	221011 Printing, Stationery, Photocopying and Binding	1,534
		221017 Subscriptions	8,122
<i>Reasons for Variation in performance</i>			
		Total	9,656
		Wage Recurrent	0
		Non Wage Recurrent	9,656
		AIA	0
		Total For SubProgramme	9,656
		Wage Recurrent	0
		Non Wage Recurrent	9,656

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
			AIA0
Recurrent Programmes			
Subprogram: 04 Research, Education and Documentation			
Outputs Provided			
Output: 02 Human Rights education			

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 community sensitization meetings (Baraza) conducted. Human Rights awareness App developed and operationalized	<ul style="list-style-type: none"> - The UHRC developed and produced the drama skit/ series involving scripted production, voicing, translation and broadcasting. - As a result, 218 drama episodes/series were aired out through the 10 regional offices well translated into the 15 languages (Ateso , Lumasaba Kupsabiny , Runyakitara ,English , Luganda , Lhukonzo , Langi , Acholi , , Lusoga , Samia , Lugara , Alur , Rukiga and Runyankole) on 20 various radio stations across the country. - The drama skits entailed issues of calling all citizens to exercise their constitutional right as a registered voter to exercise their rights to vote; Emphasis that the voting is a rights as well as a duty to take part in the governance of their country; A call for the citizens to comply with the Ministry of Health guidelines during the electoral process to avoid the spread of COVID19; the need for citizens to ensure a peaceful, free and fair election and ensure that there tolerance and co-existence; the need for voters and all citizens to refrain from taking part in electoral irregularities and crimes that cause them to come in conflict with the law like voter bribery, ballot staffing among others; call for all voters to be vigilant while voting so that their votes are not declared invalid and the need for citizens to report all election related complaints to the Uganda Electoral Commission, Uganda Police force and the courts of law and for all human rights violations to be reported to the Uganda Human Rights Commission - Development of the Human Rights App is in progress 	Item 221001 Advertising and Public Relations	Spent 8,000

Reasons for Variation in performance

There is no variation

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
		Total	8,000
		Wage Recurrent	0
		Non Wage Recurrent	8,000
		AIA	0

Output: 09 Research Undertaken

		Item	Spent
- Library back-up drives procured- Subscription made to various online libraries	- The procurement process has been initiated for acquisition of library back up drivers intended for backing up information in the library management system and awaiting completion and final delivery of the items. UHRC Accessioned library books in the regional offices of Soroti , Moroto , Jinja , Mbarara , Hoima , Masaka regional offices. It entailed allocating unique identifiers to books which helps with easy retrieval of books and ability to know what books the Commission needs to acquire in the near future	221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	1,056

Reasons for Variation in performance

Total	5,556
Wage Recurrent	0
Non Wage Recurrent	5,556
AIA	0
Total For SubProgramme	13,556
Wage Recurrent	0
Non Wage Recurrent	13,556
AIA	0

Recurrent Programmes

Subprogram: 05 Monitoring of State of Human Rights

Outputs Provided

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	US\$ Thousand
- 60 places of detention inspected - Technical support provided to 10 regional offices and 12 field offices- Human Rights Observance in Elections strengthened	- The Uganda Human Rights Commission (UHRC) monitored 56 places of detention in Moyo Mbarara Ibanda, Mubende, Luwero Nakaseke, Mityana districts.	Item 227001 Travel inland	Spent 133,579

- UHRC deployed 161 and observed elections in 2021 General Elections in 1089 polling stations from 97 districts, which reflects 71% of the total district coverage.

Reasons for Variation in performance

Total	133,579
Wage Recurrent	0
Non Wage Recurrent	133,579
AIA	0

Output: 10 Annual Report Produced

- Data collected and analyzed for the preparation of 23rd Annual report	- The Commission nominated various drafters of the report to handle this. The draft report is ready for review by the Editorial Board.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	133,579
Wage Recurrent	0
Non Wage Recurrent	133,579
AIA	0
GRAND TOTAL	3,286,285
Wage Recurrent	1,423,085
Non Wage Recurrent	1,863,200
GoU Development	0
External Financing	0
AIA	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)
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Program: 38 General Administration and Support Services

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 01 Regional and field Office Management

	Item	Balance b/f	New Funds	Total
Payment of utility and property expenses (Rent , Electricity, and water expenses) for 12 field offices made	223003 Rent – (Produced Assets) to private entities	2,220	0	2,220
A total of 24 communities reached with human rights sensitization program in 12 field offices	227001 Travel inland	25,943	0	25,943
	227004 Fuel, Lubricants and Oils	159	0	159
	Total	28,322	0	28,322
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,322</i>	<i>0</i>	<i>28,322</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Output: 02 Administration, Finance and Accounts

	Item	Balance b/f	New Funds	Total
NSSF contribution made for 169 staff from 10 regional, 12 field office and head office	211103 Allowances (Inc. Casuals, Temporary)	472,773	0	472,773
Miscellaneous other expenses paid for the quarter	211104 Statutory salaries	573,962	0	573,962
Gratuity and allowances paid to 169 staff (10 regional, 12 field office and head office)	212101 Social Security Contributions	125,688	0	125,688
	213004 Gratuity Expenses	140,430	0	140,430
Payment of services and supplies during the quarter	221005 Hire of Venue (chairs, projector, etc)	7,200	0	7,200
Payment of wage for 169 staff (Commissioners, Directors and Officers) paid	221007 Books, Periodicals & Newspapers	1,411	0	1,411
	221011 Printing, Stationery, Photocopying and Binding	28,286	0	28,286
Payment of cleaning Services and Guard & Security for head offices and 10 regional offices	221012 Small Office Equipment	2,350	0	2,350
	221014 Bank Charges and other Bank related costs	15,000	0	15,000
Books, newspapers and periodicals purchased for Commissioners , Secretary, Directors add 10 regional offices (General expenses)	221016 IFMS Recurrent costs	3,750	0	3,750
	221017 Subscriptions	40,315	0	40,315
Utility and property expenses(Rent, Electricity and water bills) for head office and 10 regional offices fully paid	222002 Postage and Courier	5,963	0	5,963
	223002 Rates	9,000	0	9,000
Payment made for Toll Free communication services for 10 regional and 12 field offices during the quarter	223003 Rent – (Produced Assets) to private entities	45,970	0	45,970
	223004 Guard and Security services	185	0	185
Civil maintenance of office equipment and face lifting UHRC library	223005 Electricity	42,208	0	42,208
	223006 Water	11,069	0	11,069
Small office equipment required day to day office running procured in 10 regional offices and head office (General expenses)	224004 Cleaning and Sanitation	4,055	0	4,055
	225001 Consultancy Services- Short term	75,000	0	75,000
	227001 Travel inland	14,197	0	14,197
Travel inland expenses for Commissioners, and Directors for compliance to 3 regional offices paid	227004 Fuel, Lubricants and Oils	1,892	0	1,892
	228001 Maintenance - Civil	6,203	0	6,203
Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided during the quarter	228002 Maintenance - Vehicles	65,709	0	65,709
	228003 Maintenance – Machinery, Equipment & Furniture	5,322	0	5,322
Maintenance and repair of Commission 10 vehicles and 10 moto cycles for both regional and head office	282105 Court Awards	25,400	0	25,400
	Total	1,723,338	0	1,723,338
	Wage Recurrent	573,962	0	573,962
	Non Wage Recurrent	1,149,376	0	1,149,376
	AIA	0	0	0

Output: 03 Planning, Coordination and M & E

	Item	Balance b/f	New Funds	Total
M&E exercise conducted in four regional offices	227001 Travel inland	21,360	0	21,360
Annual performance report prepared and submitted to MoFPED	Total	21,360	0	21,360
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,360	0	21,360
	AIA	0	0	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Output: 04 Internal Audit Services

	Item	Balance b/f	New Funds	Total
subscription to the Institute of Internal Auditors made for Two Internal Auditors	221017 Subscriptions	2,100	0	2,100
Audit inspections conducted in 5 regional offices	227001 Travel inland	21,591	0	21,591
	Total	23,691	0	23,691
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,691</i>	<i>0</i>	<i>23,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 ICT Services

	Item	Balance b/f	New Funds	Total
Increase social media engagement for 35,000 follower	221001 Advertising and Public Relations	20,000	0	20,000
Assorted computer equipment and software acquired	221008 Computer supplies and Information Technology (IT)	156	0	156
	222001 Telecommunications	1,249	0	1,249
Telecommunication and CUG services to 169 staff in 10 regional, 12 field and head office provided	222003 Information and communications technology (ICT)	7,515	0	7,515
	Total	28,920	0	28,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,920</i>	<i>0</i>	<i>28,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Procurement and Disposal Unit

	Item	Balance b/f	New Funds	Total
Procurement Audit conducted in 3 regional offices	227001 Travel inland	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Public Relations

	Item	Balance b/f	New Funds	Total
Institutional communication and multi media information disseminated	221001 Advertising and Public Relations	120,870	0	120,870
	Total	120,870	0	120,870
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>120,870</i>	<i>0</i>	<i>120,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management

	Item	Balance b/f	New Funds	Total
Printing of staff identification was made	213001 Medical expenses (To employees)	62,771	0	62,771
	213002 Incapacity, death benefits and funeral expenses	7	0	7
Training and mentoring of 50 staff was carried out	221003 Staff Training	17,781	0	17,781
	221004 Recruitment Expenses	4,500	0	4,500
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221017 Subscriptions	2,000	0	2,000
	221020 IPPS Recurrent Costs	1,500	0	1,500
	Total	94,560	0	94,560
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,560</i>	<i>0</i>	<i>94,560</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
	221012 Small Office Equipment	5,504	0	5,504
	Total	5,504	0	5,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,504</i>	<i>0</i>	<i>5,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,004	0	1,004
	Total	1,004	0	1,004
	<i>GoU Development</i>	<i>1,004</i>	<i>0</i>	<i>1,004</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
Procured One workstation and an executive chair.	312203 Furniture & Fixtures	21,797	0	21,797
	Total	21,797	0	21,797
	<i>GoU Development</i>	<i>21,797</i>	<i>0</i>	<i>21,797</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 53 Protection and Promotion of Human Rights

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)		
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Recurrent Programmes

Subprogram: 03 Complaints, Investigations and Legal Services

Outputs Provided

Output: 01 Investigation and resolution of Complaints

	Item	Balance b/f	New Funds	Total
Complaints management process monitored in 3 region offices	221011 Printing, Stationery, Photocopying and Binding	7	0	7
50 complainants, state attorneys and witnesses served for tribunal hearing	221017 Subscriptions	228	0	228
	227001 Travel inland	12,833	0	12,833
	Total	13,068	0	13,068
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,068</i>	<i>0</i>	<i>13,068</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Research, Education and Documentation

Outputs Provided

Output: 02 Human Rights education

	Item	Balance b/f	New Funds	Total
35 UHRC staff equipped with proper knowledge of conducting civic education	222003 Information and communications technology (ICT)	36,000	0	36,000
500 participants (Security agencies, EC staff and Media) trained on Elections and Human Rights in the 10 regional offices	Total	36,000	0	36,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Constitutional and International days commemorated in the 10 regional offices attracting 500 stakeholders				
9 drama series of 30 minutes aired out on various radios on Human Rights				

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Output: 09 Research Undertaken

	Item	Balance b/f	New Funds	Total
Documentation policy formulated and validated	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	221012 Small Office Equipment	4,000	0	4,000
	221017 Subscriptions	8,284	0	8,284
	222003 Information and communications technology (ICT)	35,500	0	35,500
	Total	53,284	0	53,284
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,284</i>	<i>0</i>	<i>53,284</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Monitoring of State of Human Rights

Outputs Provided

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

4 bills presented before parliament reviewed for human rights compliance	Item	Balance b/f	New Funds	Total
	227001 Travel inland	26,999	0	26,999
60 places of detention inspected and monitored in Central, Gulu and Soroti regional offices	Total	26,999	0	26,999
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical support provided to 4 regional offices and 6 field offices	<i>Non Wage Recurrent</i>	<i>26,999</i>	<i>0</i>	<i>26,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Awareness created on economic social and cultural rights through the ESCRs conference				
National dialogue of 60 participants to promote the rights of the vulnerable persons conducted				

Output: 10 Annual Report Produced

	Item	Balance b/f	New Funds	Total
23rd Annual state of human rights report prepared and presented to the speaker of Parliament	227001 Travel inland	56,500	0	56,500
	Total	56,500	0	56,500
Annual report developed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Annual report launched and publicized	<i>Non Wage Recurrent</i>	<i>56,500</i>	<i>0</i>	<i>56,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	2,257,716	0	2,257,716
	<i>Wage Recurrent</i>	<i>573,962</i>	<i>0</i>	<i>573,962</i>
	<i>Non Wage Recurrent</i>	<i>1,660,953</i>	<i>0</i>	<i>1,660,953</i>
	<i>GoU Development</i>	<i>22,801</i>	<i>0</i>	<i>22,801</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>