

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	5.861	100.0%	88.9%	88.9%
Non Wage	12.256	12.256	10.658	100.0%	87.0%	87.0%
Dev. GoU	0.052	0.052	0.052	100.0%	100.0%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.903	18.903	16.571	100.0%	87.7%	87.7%
Total GoU+Ext Fin (MTEF)	18.903	18.903	16.571	100.0%	87.7%	87.7%
Arrears	0.378	0.753	0.502	199.5%	133.0%	66.7%
Total Budget	19.280	19.656	17.073	101.9%	88.6%	86.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.280	19.656	17.073	101.9%	88.6%	86.9%
Total Vote Budget Excluding Arrears	18.903	18.903	16.571	100.0%	87.7%	87.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1238 General Administration and Support Services	17.54	17.54	15.51	100.0%	88.5%	88.5%
Program: 1253 Protection and Promotion of Human Rights	1.36	1.36	1.06	100.0%	77.4%	77.4%
Total for Vote	18.90	18.90	16.57	100.0%	87.7%	87.7%

Matters to note in budget execution

Challenges

- 1) The outbreak of Covid-19 pandemic (second wave) that brought most activities planned for Q4 to be on hold as a result of the Presidential directives which restricted movement and enforcement of physical distancing Standard Operating Procedures
- 2) Key positions in the staff structure(Chairperson, members if the Commission, Director regional services, 3 Regional Human Rights Officers, Senior procurement officers among others) were not substantially filled; This, coupled with high staff turnover created pressure on existing staff strength hence affecting service delivery.
- 3) Inadequate and old tools of operations especially transport equipment which slowed implementation of programmed activities
- 4) Absence of the Chairperson and three(3) members of the Commission led to lack of quorum for the tribunal to hear and conclude human rights cases which resulted into an increase in case backlog

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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	
0.493 Bn Shs	SubProgram/Project :06 Finance and Administration
	Reason: Key positions in the UHRC structure (Chairperson, 3 members of the Commission, Director Regional Services, Senior procurement officer, 3 Regional Human Rights officers, and among others) were not filled due to the absence of a fully Constituted Commission
<i>Items</i>	
207,046,216.000 UShs	212101 Social Security Contributions
	Reason: Key positions in the UHRC structure (Chairperson, 3 members of the Commission, Director Regional Services, Senior procurement officer, 3 Regional Human Rights officers, and among others) were not filled due to the absence of a fully Constituted Commission
83,499,999.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds had been set aside for the transaction advisor for the Public-Private- Partnership (PPP) for construction of UHRC Headquarters at Buganda road. The funds were inadequate to initiate the procurement process.
50,236,000.000 UShs	227002 Travel abroad
	Reason: Restriction on travel abroad due to the outbreak of Covid-19 pandemic across the globe affected the scheduled international human rights meetings in Geneva and other engagements; East African Community (EAC) technical meetings including; GANHRI 2020 General Assembly, 2021 NHRI Annual Conference, GANHRI meeting on Business and Human Rights, and 2020 Annual NANHRI.
45,832,000.000 UShs	221002 Workshops and Seminars
	Reason: The outbreak of Covid-19 coupled with suspension of public gatherings (workshop and seminars) by the President of Uganda. The Commission was unable to conduct the planned meeting including; Monthly meetings for Members of the Commission, Management meeting on risk assessment and management, capacity building workshop for staff among others.
25,400,060.000 UShs	282105 Court Awards
	Reason: Government provided sh. 80,000,000 in the budget but after review of outstanding arrears of government institutions that was commissioned by MoFPED and conducted by Ernest and Young, the actual amount to be paid reduced to 54,599,940
Program 1253 Protection and Promotion of Human Rights	
0.015 Bn Shs	SubProgram/Project :03 Complaints, Investigations and Legal Services
	Reason: The absence of the Chairperson, delayed procurements, outbreak of COVID-19 and release of funds in 4th quarter for activities that were planned to be implemented earlier in the financial year affected implementation and related spending.
<i>Items</i>	
15,290,105.000 UShs	221002 Workshops and Seminars

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	Reason: From 7th to 8th June 2021, the Directorate was scheduled to conduct an Annual workshop for 60 officers involved in the complaints management process. However, on Sunday 6th June 2021 the President issued Directives to mitigate the spread of infections of COVID 19 and among the Directives was the suspension of all workshops, conferences and public gatherings. The Directorate therefore had to cancel the workshop.
0.008 Bn Shs	SubProgram/Project :04 Research, Education and Documentation
	Reason: Lengthy procurement procedures
<i>Items</i>	
8,336,429.000 UShs	221017 Subscriptions
	Reason: There was only one service provider for the subscription of the online library who did not have a tax clearance certificate from URA. The UHRC followed up the matter with Ministry of Finance Planning and Economic Development but did not yield result hence the variation.
0.232 Bn Shs	SubProgram/Project :05 Monitoring of State of Human Rights
	Reason: Covid-19 restriction that affected gathering of people to avoid the spread of the disease
<i>Items</i>	
161,921,512.000 UShs	221002 Workshops and Seminars
	Reason: - The planned workshops and seminars including, Meeting with Members of the Human Rights Committee of Parliament, ESCRs conference, Launching of the Annual report, review of bills for human rights compliance among others were not conducted. This was due to the suspension of all public gatherings/ meetings by the President to curb the spread of Covid -19
69,776,528.000 UShs	221001 Advertising and Public Relations
	Reason: The Annual report launch and publicity were not conducted pending the appointment of the Chairperson of the Commission.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 38 General Administration and Support Services
Responsible Officer: Accounting Officer

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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 Q4
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 Q4
Proportion of human rights cases disposed	Percentage	30%	14.9%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	65%	36%
Proportion of UHRC recommendations adopted	Percentage	25%	8%

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 Q4
Percentage of activities implemented as planned	Percentage	99%	87%

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KeyOutPut : 03 Planning, Coordination and M & E			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Gender and Equity compliance rating	Percentage	75%	76%
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 Q4
Number of internal audits reports produced	Number	4	4
KeyOutPut : 05 ICT Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of human rights business processes automated	Number	3	3
Number of regional offices provided with technical I.T related support	Number	24	24
KeyOutPut : 06 Procurement and Disposal Unit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of procurement successfully completed	Percentage	85%	75%
KeyOutPut : 07 Public Relations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of press statements issued by the Commission.	Number	6	6
KeyOutPut : 19 Human Resource Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of staff trained in various disciplines.	Number	186	201
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 Q4
Proportion of received complaints registered	Percentage	30%	19.7%
Number of complaints referred to other institutions for redress	Number	4400	1604
Proportion of registered cases fully investigation	Percentage	60%	54%

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Number of Complaints concluded through the tribunal process	Number	150	0
Number of cases successfully mediated	Number	200	06
Sub Programme : 04 Research, Education and Documentation			
KeyOutPut : 02 Human Rights education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of IEC materials disseminated	Number	6900	23510
Number of stakeholders trained on human rightsbased approach	Number	27650	4215
Number of human rights community meetings (Barazas) conducted	Number	600	125
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 Q4
Number of detention facilities inspected	Number	1050	607
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	6
KeyOutPut : 10 Annual Report Produced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of state of human rights reports timely disseminated	Number	2500	0

Performance highlights for the Quarter

Performance

1) UHRC received 575 complaints with majority of 364 being Male and 211 female. Of these 113 complaints were registered. These complaints included 78 male and 35 female complaints. The low registration of complaints was attributed the covid-19 lock-down and resultant restriction on movement which constrained people to walk-in and lodge complaints.

2) The UHRC conducted a verification exercise that ascertained the nature and state of files in the regional offices of Moroto, Soroti, Mbarara and Masaka. Thus, 297 files at investigations level were reviewed to ensure quality of evidence before being forwarded to the tribunal for hearing.

3) A total of 122 violations were registered; Torture inhumane and degrading treatment being the highest reported violation with 71 cases, followed by rights to personal liberty with 17cases, child maintenance with 16 cases among others

4) UHRC fully 236 complaints and 200 were partially investigated.

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- 5) UHRC closed 142 files for various reasons with 136 files closed at investigations level due to lack of evidence and supporting documents, complainant losing interest and 06 files went through successful mediation process with MoU signed. The mediated cases were mainly related to child maintenance and family disputes.
- 6) A total of 171 detention facilities were inspected in three regional offices of Gulu(37), Central (64) and Soroti (70). This was intended to monitor compliance with human rights standards in detention centers.
- 7) To increase awareness and knowledge of human rights among the citizenry, the UHRC printed and disseminated 20,945 IEC materials with various thematic areas as indicated. Eventually, Citizens acquired knowledge on the Prohibition and Prevention of Torture Act; rights of and violence against children children; rights of older persons as well as Complaints handling procedures and UHRC mandate and powers.
- 8) UHRC conducted 49 community baraza meetings and reached out to 2,038 people during the face to face interactions with 1,072 male and 966 female. The baraza were in Arua, Gulu, Fortportal, Masaka and Moroto. Eventually, citizens acquired knowledge and were made aware of the concept of human rights, mob action, rights and responsibilities of children (SDG4),early and forced marriages, rights of PWDs, rights of detainees, right to property with focus on land and duties of citizens.
- 9) The UHRC through Moroto and Masaka conducted three (3) radio talks shows in three different radio stations of Akca FM, voice of Karamoja in Moroto and Mbabule FM in Masaka .Through the radio program citizens were informed about various human rights issues including rights and duties of duty bearers and citizens during the COVID 19 pandemic.
- 10) Additionally, 310 radio spot messages were aired out on the rights and duties of citizens and duty bearers in the fight against COVID 19 both in english (Capital FM (55 spots) and luganda (Galaxy FM), Runyoro, swahili , Alur and Rugungu(Liberty FM) in commemoration of the international day of torture victims and the world press freedom days.
- 11) Similarly a total of 25 drama skits (luganda) on peaceful co-existence, tolerance, respect for human rights and fulfillment of obligations/duties of citizens and different stakeholders after the 2021 general elections amidst the COVID 19 pandemic were produced and aired out on Simba FM.
- 12) The UHRC through central, Arua, Masaka, Soroti, Hoima, Jinja, Gulu, Fortportal,Jinja and Moroto regional offices, trained 431 with 303 male and 128 female media (journalists/reporters and editors under the theme "Information as a public good" as part of the commemoration of the world Press Freedom day.
- 13) The UHRC also held three (03) press briefings to inform the general public on the following; general election observation exercise, joint commemoration of the world press freedom day with partners like ACTV, UJA, and UPPA and a joint press in commemoration of the UN day in support of torture victims.
- 14) To ensure more citizenry are involved, an online live stream on social media and online digital media advocacy campaigns was conducted through 15 digital banners, 2 video clips and tweets based on the theme for WPF: " Information as a Public Good" and hash tags: #WorldPressFreedomDay and #WorldPressFreedomDayUg and the UN Day in Support of Victims of Torture theme: " Support Torture Survivors to Report and Access Justice" and hash tag: #Justice4TortureSurvivors, which were uploaded on all UHRC and its partners' social media platforms as well as other online platforms
- 15) The conventional media platforms used included live 06 radio and 02 television talk shows and 80 radio spot messages in English and Luganda and 03 infomercials on television as well as television documentaries aired on NBS, NTV and UBC on the services offered to torture survivors.
- 16) Conducted a dialogue live on TV and social media stream reached 7,123 people and had 2,427 unique viewers with the majority of audience being men between 25-34 years and from Kampala and Dubai. The joint hashtag #Justice4TortureSurvivors engagement by NBS had 734K people on social media and was largely received positively.
- 17) UHRC re-printed and distributed 11,704 Complaints Procedures Handbooks (Luganda- 5,852; Luo- 2,926 & RR- 2,926).
- 18) Procured space of 2 full pages in the New Vision and Daily Monitor Newspapers (one full page in each newspaper) and published highlights of the UHRC Preliminary findings and recommendations from the Observation of the 2021 General Elections.
- 19) To increase visibility and service delivery to clients, 696 institutional branded corporate wear was procured and disseminated to staff.
- 20) Increased number of UHRC social media followers and engagement to 52120 on Facebook and 4420 on twitter during the quarter
- 21) The UHRC equipped 63(55male, 8 Female) law enforcement agencies from UPF, police and Prisons with human rights standards in

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application to law enforcement from the districts of Luwero, Mityana and Kasanda.

22) The UHRC as an accredited elections observer produced a draft general election report which is before the Commissioners for approving. The report was derived from 183 staff who observed elections in 1089 polling stations and 97 district representing 71% of the total district coverage across the country of Uganda.

23) In preparation of the 23rd UHRC annual report, UHRC conducted purposive research on various topics with the aim of gathering and verifying information including consulting with relevant stakeholders, Government, Ministries and Civil Society Organizations. The findings the research conducted in 10 regional offices was presented to the editorial board by drafts persons.

24) The UHRC conducted a successful consultative meeting in preparation for the UHRC's 23rd Annual Report with 40 participants including 11 stakeholders. The consultations specifically provided an insight and additional information on the human rights issues that transpired in 2020, the root causes and the magnitude of the human rights issues which should be addressed by the responsible stakeholders in an effort to promote and protect human rights in Uganda.

25) The UHRC editorial board meeting was conducted with 23 participants (9male and 13 female). This provided the Commission understand the details and if the objectives of the research were met by the researchers

26) UHRC organized this virtual Dialogue with 66 participants and discussed the rights of vulnerable persons with a special focus on older persons and PWDs. As a result, practical measures, strategies and ways on how best to promote and protect the rights of older persons and Persons with Disabilities in the context of COVID-19 were developed.

27) UHRC monitored extractive industries in Moroto regional offices with the aim of ascertaining the human rights situation of persons working at the mining site.

28) UHRC also conducted quarterly M&E exercise conducted in four regional offices of Hoima, Fort portal, Jinja and Central to ensure that UHRC services are reaching the intended clients and provide better strategies of program implementation by key decision makers.

29) Technical support provided to 10 regional offices by decision makers to ensure efficiency in program implementation, alignment of the set targets, and work plan to the strategic plan, accountability and address challenges facing the program implementer.

30) 10 consultative and review meetings were conducted to assess budget performance and provide guidance to the Commission.

31) Subscription made to various bodies that UHRC and its staff subscribes like GAHRI, NAHRI, CPA, HRA-U, Law Society, IIA-U among others

32) In order to increase staff capacity, 35 staff (15 male, 20 female) were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. In addition, 6 staffs (2Male, and 4Female) staff trained on development of service delivery standards and performance management

33) The UHRC conducted performance management feedback to staffs in 10 regions and 12 field offices. These was also done to check Service Delivery standards by staff.

34) The UHRC automated the library and documentation system with preliminary 3(2Female and 1male) staff trained in managing the system.

35) Following automation of the Library services, 120 (75female and 45 male) staff were trained as users of the library resources and were able to access the available information resources online and how to access the hard copy information materials in the library and documentation center using the online platforms.

V3: Details of Releases and Expenditure

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

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<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	18.29	16.02	102.1%	89.4%	87.6%
<i>Class: Outputs Provided</i>	<i>17.49</i>	<i>17.49</i>	<i>15.46</i>	<i>100.0%</i>	<i>88.4%</i>	<i>88.4%</i>
123801 Regional and field Office Management	0.26	0.26	0.26	100.0%	99.6%	99.6%
123802 Administration, Finance and Accounts	16.13	16.13	14.28	100.0%	88.5%	88.5%
123803 Planning, Coordination and M & E	0.08	0.08	0.08	100.0%	94.0%	94.0%
123804 Internal Audit Services	0.05	0.05	0.03	100.0%	57.2%	57.2%
123805 ICT Services	0.25	0.25	0.25	100.0%	98.4%	98.4%
123806 Procurement and Disposal Unit	0.01	0.01	0.00	100.0%	0.0%	0.0%
123807 Public Relations	0.20	0.20	0.19	100.0%	95.5%	95.5%
123819 Human Resource Management	0.50	0.50	0.37	100.0%	74.0%	74.0%
123820 Records Management Services	0.01	0.01	0.01	100.0%	99.0%	99.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.05</i>	<i>0.05</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
123876 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	99.9%	99.9%
123878 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	99.6%	99.6%
<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	1.36	1.06	100.0%	77.4%	77.4%
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>1.36</i>	<i>1.06</i>	<i>100.0%</i>	<i>77.4%</i>	<i>77.4%</i>
125301 Investigation and resolution of Complaints	0.09	0.09	0.07	100.0%	78.7%	78.7%
125302 Human Rights education	0.52	0.52	0.51	100.0%	99.6%	99.6%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.30	0.30	0.20	100.0%	65.5%	65.5%
125309 Research Undertaken	0.11	0.11	0.11	100.0%	92.2%	92.2%
125310 Annual Report Produced	0.34	0.34	0.17	100.0%	49.5%	49.5%
Total for Vote	19.28	19.66	17.07	101.9%	88.6%	86.9%

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
<i>Class: Outputs Provided</i>	<i>18.85</i>	<i>18.85</i>	<i>16.52</i>	<i>100.0%</i>	<i>87.6%</i>	<i>87.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	3.13	3.11	2.63	99.4%	84.0%	84.5%
211104 Statutory salaries	6.59	6.59	5.86	100.0%	88.9%	88.9%
212101 Social Security Contributions	0.92	0.92	0.71	100.0%	77.5%	77.5%
213001 Medical expenses (To employees)	0.36	0.36	0.30	100.0%	82.8%	82.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	74.8%	74.8%
213004 Gratuity Expenses	1.98	1.98	1.76	100.0%	89.2%	89.2%

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221001 Advertising and Public Relations	0.44	0.44	0.35	99.9%	81.3%	81.4%
221002 Workshops and Seminars	0.79	0.79	0.56	100.0%	71.5%	71.5%
221003 Staff Training	0.07	0.07	0.05	100.0%	72.8%	72.8%
221004 Recruitment Expenses	0.01	0.01	0.00	97.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	97.5%	67.9%	69.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	75.6%	75.6%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.22	0.21	98.6%	93.8%	95.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.1%	99.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	97.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	40.0%	40.0%
221017 Subscriptions	0.10	0.10	0.08	100.0%	72.9%	72.9%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.05	0.04	100.0%	98.4%	98.4%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.15	0.15	100.0%	98.8%	98.8%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	2.18	2.18	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.15	0.15	123.5%	123.5%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
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%	99.9%	99.9%
225001 Consultancy Services- Short term	0.10	0.10	0.01	97.5%	14.0%	14.4%
227001 Travel inland	0.61	0.60	0.54	99.7%	89.2%	89.4%
227002 Travel abroad	0.05	0.05	0.00	100.0%	3.3%	3.3%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	92.0%	92.0%
282105 Court Awards	0.08	0.08	0.05	100.0%	68.2%	68.2%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	99.8%	99.8%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	99.6%	99.6%
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	19.66	17.07	101.9%	88.6%	86.9%

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

Vote:106

 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

<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	18.29	16.02	102.1%	89.4%	87.6%
<i>Recurrent SubProgrammes</i>						
06 Finance and Administration	17.86	18.24	15.97	102.1%	89.4%	87.5%
<i>Development Projects</i>						
1670 Retooling the Uganda Human Rights Commission	0.05	0.05	0.05	100.0%	99.8%	99.8%
Program 1253 Protection and Promotion of Human Rights	1.36	1.36	1.06	100.0%	77.4%	77.4%
<i>Recurrent SubProgrammes</i>						
03 Complaints, Investigations and Legal Services	0.09	0.09	0.07	100.0%	78.7%	78.7%
04 Research, Education and Documentation	0.63	0.63	0.62	100.0%	98.2%	98.2%
05 Monitoring of State of Human Rights	0.65	0.65	0.37	100.0%	57.0%	57.0%
Total for Vote	19.28	19.66	17.07	101.9%	88.6%	86.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	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 and property expenses for 12 field offices fully paid paid	223003 Rent – (Produced Assets) to private entities	71,120
- A total of 96 communities reached with human rights sensitization program	- Payment made for Guard & Security for 12 offices in all the quarters	223004 Guard and Security services	19,999
		227001 Travel inland	156,000
	- Fuel, lubricant and oil for 12 field offices provided	227004 Fuel, Lubricants and Oils	15,328
	- UHRC conducted 96 community meetings reaching out to 7,816 (4372 male, 3,444 female in 34 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.		

Reasons for Variation in performance

Total	262,447
Wage Recurrent	0
Non Wage Recurrent	262,447
AIA	0

Output: 02 Administration, Finance and Accounts

		Item	Spent
- Social contributions paid	- NSSF contribution made for 169 staff from 10 regional, 12 field office and head office	211103 Allowances (Inc. Casuals, Temporary)	2,633,536
- Miscellaneous other expenses paid		211104 Statutory salaries	5,861,175
- Other employee costs paid	- Miscellaneous other expenses paid for all the quarters	212101 Social Security Contributions	712,954
- Supplies and services		213004 Gratuity Expenses	1,764,914
- Wages and salaries paid	- Gratuity and allowances paid to 169 staff (10 regional, 12 field office and head office	221001 Advertising and Public Relations	19,500
		221002 Workshops and Seminars	19,382
- General expenses for use of goods and services paid	- Payment of services and supplies during the quarters made.	221005 Hire of Venue (chairs, projector, etc)	6,514
		221007 Books, Periodicals & Newspapers	2,360
		221009 Welfare and Entertainment	35,160

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Books, newspapers and periodicals purchased (General expenses)	- A total of 169 regional, field office and Head office Staff wage and Salaries paid	221011 Printing, Stationery, Photocopying and Binding	115,821
- Utility and property expenses paid		221012 Small Office Equipment	6,939
- Communications paid for	- Cleaning Services and Guard & Security for head offices and 10 regional offices paid	221016 IFMS Recurrent costs	2,000
- Recurrent costs paid		221017 Subscriptions	63,292
- Small office equipment procured (General expenses)	- Books, newspapers and periodicals purchased for Commissioners , Secretary, Directors add 10 regional offices (General expenses)	223002 Rates	12,000
- Professional service provided		223003 Rent – (Produced Assets) to private entities	2,112,730
- Travel and transport expenses paid	- Utility and property expenses(Rent, Electricity and water bills) for head office and 10 regional offices fully paid	223004 Guard and Security services	130,622
- Welfare and entertainment of staff facilitated		223005 Electricity	97,960
- Maintenance provided	- Toll Free communication services for 10 regional and 12 field offices during the quarters paid	223006 Water	30,780
- Technical support provided to 10 regional offices and 12 field offices		224004 Cleaning and Sanitation	64,227
		225001 Consultancy Services- Short term	14,000
		227001 Travel inland	62,886
		227002 Travel abroad	1,740
		227004 Fuel, Lubricants and Oils	154,000
		228001 Maintenance - Civil	31,347
		228002 Maintenance - Vehicles	251,885
		228003 Maintenance – Machinery, Equipment & Furniture	16,568
		282105 Court Awards	54,600
	- Civil maintenance of office equipment and face lifting UHRC library		
	- Small office equipment required day to day office running procured in 10 regional offices and head office		
	- Payment for professional bodies the UHRC subscribes to ie. NAHRI, GANHRI among others paid		
	- Travel inland expenses for staff and Directors for compliance to 10 regional offices paid		
	- Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided during the quarters		
	- Maintenance and repair of Commission 10 vehicles and 10 moto cycles for both regional and head office		
	- Technical support provided to 10 regional offices and 12 field offices		

Reasons for Variation in performance

Total	14,278,891
Wage Recurrent	5,861,175
Non Wage Recurrent	8,417,716
AIA	0

Output: 03 Planning, Coordination and M & E

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
		Item	Spent
- Quarterly M&E conducted and reports presented to Management	- Quarterly M&E exercise concluded in 10 regional offices (12 field offices) ascertaining the contribution made by UHRC to the general public.	221002 Workshops and Seminars	21,168
- Annual, Quarterly and Semi-annual performance reports prepared	- M&E reports for activities implemented in Q1, Q2,Q3 and Q4 prepared and copies submitted to the Office of the Prime Minister.(OPM)	227001 Travel inland	54,071
- Technical support in Planning,Budgeting, program implementation for the five regional offices provided	- Annual performance report prepared and submitted to MoFPED		
- Budget preparatory and reviews/ consultative meetings conducted	- Technical support provided to 5 regional offices(Mbarara, Fortportal Central, Jinja and Hoima) 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		
	- UHRC conducted 10 budget consultative and review meetings conducted to assess performance and provide guidance to the Commission.		

Reasons for Variation in performance

Total	75,239
Wage Recurrent	0
Non Wage Recurrent	75,239
AIA	0

Output: 04 Internal Audit 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
- subscription to the Institute of Internal Auditors made for Two Internal Auditors	- Subscription to the Institute of Internal Auditors made for Two Internal Auditors	Item 227001 Travel inland	Spent 28,620
- Audit inspections conducted in 10 regional offices	- The UHRC conducted audit in 10 regional offices of Masaka, Mbarara Fortportal, Gulu, Arua, Soroti, Hoima, Jinja, Central, Moroto and 10 Field offices of Moyo, Kalangala, Kasese, Buvuma, Kapchorwa, Kaberamaido, Kotido, Nakapiripirit, Lira, Kitgum, Pader and Bundibudgyo. These audit examined the soundness and processes of procurement, financial reporting, fleet and fuel management.		
			Total
			28,620
			Wage Recurrent
			0
			Non Wage Recurrent
			28,620
			AIA
			0

Reasons for Variation in performance

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	221001 Advertising and Public Relations	17,501
- UHRC Social media posts boosted	- Social media engagement has Increased number of UHRC social media followers and engagement to 52,120 on Facebook and 4,420 on twitter during the quarter	221008 Computer supplies and Information Technology (IT)	109,221
- Assorted computer equipment and software acquired		222001 Telecommunications	44,259
- UHRC events posted on the MoICT and JLOS Websites		222003 Information and communications technology (ICT)	77,849
- Telecommunication and CUG services provided	- Integrated all UHRC social media platforms for central management.		
- ICT regional and field office support provided	-Created and disseminated Covid 19 awareness on website		
	-Configured whiteboard to enhance online web conference solution		
	- The ICT team provided technical support to 10 regional offices and 12 field offices through upgrading software, network repairs and configuration of servers		
	- Subscribed for renewal of security firewall software.		
	- IT technical support was rendered to Gulu Regional Office with Periodic		

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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
- Recharged the Landline telephones for Head Office and Regional Offices
- Replaced 6 old CUG phones to staff
- Renewed Kaspersky License for 1 year to foster security of UHRC computers and networks
- Renewed licenses for network monitoring software, procured laptop batteries and accessories Provided 30 staff with internet data bundles to enable ease work from home.
- The UHRC IT support team traveled to all Regional Offices to provide handheld training and launch the use of the Human Rights Information system. The Systems Officer also traveled to Hoima Regional Office to migrate Internet Service Provider from Uganda Telecom to NITA-U

Reasons for Variation in performance

Total	248,830
Wage Recurrent	0
Non Wage Recurrent	248,830
<i>AIA</i>	0

Output: 06 Procurement and Disposal Unit

	Item	Spent
- Procurement audits followed up in 5 regional offices	- Procurement audits were not conducted due restrictions in movement to stop the spread of COVID-19	

Reasons for Variation in performance

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

Output: 07 Public Relations

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<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 8 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 WPFDD pre-event online awareness campaign - Produced and disseminated 15 digital banners on UHRC services - Documented 2 UHRC events photographically and video graphically - Held one (03) institutional press conference on UHRC preliminary election findings - The conventional media platforms used included live 06 radio and 02 television talk shows and 80 radio spot messages in English and Luganda and 03 infomercials on television as well as television documentaries aired on NBS, NTV and UBC on the services offered to torture survivors. - Conducted a dialogue live on TV and social media stream reached 7,123 people and had 2,427 unique viewers with the majority of audience being men between 25-34 years and from Kampala and Dubai. The joint hashtag #Justice4TortureSurvivors engagement by NBS had 734K people on social media and was largely received positively. - Procured 300 branded institutional visibility jackets with HR themes for staffs - To increase visibility and service delivery to clients, 696 institutional branded corporate wear was procured and disseminated to staff. 	<p>221001 Advertising and Public Relations</p> <p>187,212</p>

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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
- Re-printed and distributed 11,704 UHRC Complaints Procedures Handbooks (Luganda- 5,852; Luo- 2,926 & RR- 2,926)
- Procured space of 2 full pages in the New Vision and Daily Monitor Newspapers (one full page in each newspaper) and published highlights of the UHRC Preliminary findings and recommendations from the Observation of the 2021 General Elections.
- Held three (06) 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." and commemoration of the world press freedom day with partners like ACTV, UJA, and UPPA and a joint press in commemoration of the UN day in support of torture victims.

Reasons for Variation in performance

Total	187,212
Wage Recurrent	0
Non Wage Recurrent	187,212
<i>AIA</i>	0

Output: 19 Human Resource Management

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
		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)	297,976
- 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	- 138 staff properly Identified with identification cards printed	221003 Staff Training	47,513
- A total of 230 staff including Human rights volunteers capacity enhanced	- All staff (169) from head office and regional office were appraised	221009 Welfare and Entertainment	10,000
- Subscription made to Human Resource Managers Association of Uganda for three staff of the UHRC	- 201 staff (92 male, 109 female were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. procurement, development of service delivery standards and performance, Library automation management	221011 Printing, Stationery, Photocopying and Binding	3,860
- General expenses paid	- Subscription made to Human Resource Managers Association of Uganda for three (3) staff of the UHRC	227001 Travel inland	10,000
	- Payment of Staff medical insurance expenses with all their dependants		

Reasons for Variation in performance

Total	371,591
Wage Recurrent	0
Non Wage Recurrent	371,591
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	9,901
- Records stationary procured			

Reasons for Variation in performance

Total	9,901
Wage Recurrent	0
Non Wage Recurrent	9,901
AIA	0

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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Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	15,462,731
Wage Recurrent	5,861,175
Non Wage Recurrent	9,601,556
AIA	0

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

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

Item	Spent
Procured 4 computers sets for the Commission Procured Two printers for head office	
-The UHRC equipped the situation room with 5 desktop new computers sets to ensure effective operations during the election period	
- Two heavy duty printers and one office printer were procured and installed at head office.	
312202 Machinery and Equipment	29,971

Reasons for Variation in performance

- After the procurement process, the estimated planned unit cost was higher than the actual. Hence additional one computer procured

- After the procurement process, the estimated planned unit cost was higher than the actual. Hence additional one office printer procured

Total	29,971
GoU Development	29,971
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procured 10 work station for Head office	
- Procured 6 executive chairs , 3 workstation tables and executive table for head office	
312203 Furniture & Fixtures	21,720

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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- The UHRC identified urgent need to furnish office of the Chairperson to the Commission hence procuring furniture to equip the office instead of 10 work stations.

Total	21,720
GoU Development	21,720
External Financing	0
AIA	0
Total For SubProgramme	51,691
GoU Development	51,691
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	221002 Workshops and Seminars	18,710
- All complainants, state attorneys and witnesses served for tribunal hearing	221011 Printing, Stationery, Photocopying and Binding	2,034
- Subscription to ULS and EALS of 10 staff made	221017 Subscriptions	8,122
	227001 Travel inland	38,043
- Complaints management process monitored and technical guidance provided in 10 regional office of Fortportal (Kasese and Bundibudgyo), Soroti (Kaberamaido) and Arua (Moyo), Moroto, Masaka, Soroti, Central, Hoima, Jinja and Mbarara office and guided officers how to provided quick remedy to complainants as a result 297 files were reviewed at investigations level		
	- UHRC served and delivered 170 hearing notices and letters. The hearing notices were delivered to the offices of the Attorney General and various ministries, department and agencies	
	- 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 paid	

Reasons for Variation in performance

Total	66,908
Wage Recurrent	0
Non Wage Recurrent	66,908

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
		AIA	0
		Total For SubProgramme	66,908
		Wage Recurrent	0
		Non Wage Recurrent	66,908
		AIA	0

Recurrent Programmes

Subprogram: 04 Research, Education and Documentation

Outputs Provided

Output: 02 Human Rights education

- 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

- 35 staff (15 male, 20 female were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. The staff shared experiences on the implementation of Human Rights Education activities during COVID-19 and the status quo on the implementation of the recommendations of previous trainings.

- The UHRC equipped 230 (171male, 59 Female) law enforcement agencies from UPF, police and Prisons with human rights standards in application to law enforcement from central, Masaka, Soroti

- During the period, UHRC aired out 310 Radio spot messages on the rights and duties of citizens and duty bearers in the fight against COVID 19 both in english (Capital FM (55 spots) and luganda (Galaxy FM), Runyoro, swahili , Alur and Rugungu(Liberty FM) in commemoration of the Constitutional and international day of torture victims and the world press freedom days. Similarly a total of 25 drama skits (luganda) on peaceful co-existence, tolerance, respect for human rights and fulfillment of obligations/duties of citizens and different stakeholders after the 2021 general elections amidst the COVID 19 pandemic was produced and aired out on Simba FM.

- A total of 243 drama episodes/series were developed and translated in 15 local languages of Ateso , Lumasaba Kupsabiny , Runyakitara ,English , Luganda , Lhukonzo , Langi , Acholi , Lusoga , Samia , Lugara , Alur , Rukiga

Item	Spent
221001 Advertising and Public Relations	105,000
221002 Workshops and Seminars	374,966
222003 Information and communications technology (ICT)	34,904

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Runyankole were aired in 10 regional offices.

- To increase awareness and knowledge of Human rights among the citizenry, the UHRC printed and disseminated 20,945 IEC materials with various thematic areas as indicated.

- The UHRC APP was developed, content uploaded and awaits to be operationalized. The App will provide timely, efficient and effective information services to the citizens of Uganda, ease access to human rights information and create a feedback channel for the improvement of UHRC services.

Reasons for Variation in performance

- Community baraza meetings (600) were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.
- Human Rights and Peace clubs activities were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.
- Media programs (600 radio talk shows and 18000 Spot messages) were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.
- The UHRC changed its strategies of engagement (Commemoration of constitutional and International days) due to the outbreak of COVID-19 with its restrictions
- The UHRC did not train all the planned 500 participants of security agents ,EC staff, and media practitioners due to restrictions on movement and gatherings (Total lockdown) to curb the spread of COVID-19
- The variation in the planned output of IEC materials printed and disseminated was due to changes in the market prices due to the outbreak of Covid-19 pandemic.
- I
- The change of strategy during activity implementation to reach out to more citizenry through drama series at a cheaper cost in the 10 regional offices as opposed to the initial planned of airing out drama series by head office.

Total	514,870
Wage Recurrent	0
Non Wage Recurrent	514,870
AIA	0

Output: 09 Research Undertaken

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
- Library back-up drives procured	- Nine (9) Back-up drives for storage of Library information at head office and 6 regional office procured	Item	Spent
- Documentation process automated	- The UHRC automated its documentation and library services and 120 (75 Female, 45 Male) staff/ library users were equipped with skills on accessing the available information resources online (Online Library)	221002 Workshops and Seminars	49,750
- Documents prepared and maintained		221007 Books, Periodicals & Newspapers	2,475
- Subscription made to various online libraries	- Assorted library stationery including accession registers, book repair, binding materials and document holders were procured	221011 Printing, Stationery, Photocopying and Binding	9,918
	- Subscribed to Uganda Printers and Publishing Corporation(UPPC)	221012 Small Office Equipment	3,980
	- Uganda Library and Information Association subscription paid	221017 Subscriptions	3,804
		222003 Information and communications technology (ICT)	35,270

Reasons for Variation in performance

- There was only one service provider for the subscription of the online library who did not have a tax clearance certificate from URA. The UHRC followed up the matter with Ministry of Finance Planning and Economic Development but did not yield result. Hence the subscription for the online library not made

Total	105,196
Wage Recurrent	0
Non Wage Recurrent	105,196
AIA	0
Total For SubProgramme	620,066
Wage Recurrent	0
Non Wage Recurrent	620,066
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 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
		Item	Spent
- 4 bills presented before parliament reviewed for human rights compliance	- Six(6) bills were reviewed using funds from development partners (UNDP). Funds under GoU were unspent	221002 Workshops and Seminars	26,861
- 60 places of detention inspected		227001 Travel inland	172,524
- Technical support provided to 10 regional offices and 12 field offices	-A total of 227 detention facilities were inspected in six (6) regional offices to ensure compliance with human rights standards in detention areas.		
- Awareness created on economic social and cultural rights	- The UHRC through the directorate of Monitoring and Inspection provided technical backstopping to 10 regional offices and 12 field offices including Fortportal (Kasese and Bundibugyo), Mbarara,Masaka (Kalangala),Central (Buvuma), Hoima Arua (Moyo),Gulu (Pader,Kitgum,and Lira),Soroti (Kaberamaido and Kapchorwa) ,Moroto (Kotido and Nakapiripirit) and Jinja. The support provided are to guide officers execute their duties in line with the guiding principles.		
- Rights of vulnerable persons promoted	- National advocacy meeting on Business & Human rights (ESCRs) conducted virtually attracting 35 (18 Male and 17 Female). As a result participants were informed about the issues of business and human rights in the country and synergies for addressing the issues identified .		
- Human Rights Observance in Elections strengthened	- UHRC organized a virtual Dialogue with 66 participants and discussed the rights of vulnerable persons with a special focus on older persons and PWDs. As a result, practical measures, strategies and ways on how best to promote and protect the rights of older persons and Persons with Disabilities in the context of COVID-19 were developed.		
	- 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

- There was a review in the strategy of inspecting detention facilities where all inspections were done by the 10 regional offices instead of being carried out by head office. Hence more detention facilities were inspected by regional offices using the same amount of money.

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
		Total	199,384
		Wage Recurrent	0
		Non Wage Recurrent	199,384
		AIA	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.	221001 Advertising and Public Relations	25,523
- 23rd Annual state of human rights report prepared and presented to the speaker of Parliament		221002 Workshops and Seminars	51,418
- Annual report developed	- UHRC staffs in the 10 regional offices and head office collected annual report data on various human Rights themes affecting the Country. The reports were presented during the stakeholders consultative meeting for validation.	221011 Printing, Stationery, Photocopying and Binding	74,085
- Annual report launched and publicized	- Annual state of human rights report was developed pending submission to the Speaker of Parliament.	227001 Travel inland	18,781
	- Annual state of human rights report was developed		

Reasons for Variation in performance

- Annual report launch and publicity was not done pending appointment of the Chairperson to the Commission. Hence balances on advertisement and publicity.

	Total	169,808
	Wage Recurrent	0
	Non Wage Recurrent	169,808
	AIA	0
	Total For SubProgramme	369,192
	Wage Recurrent	0
	Non Wage Recurrent	369,192
	AIA	0
	GRAND TOTAL	16,570,589
	Wage Recurrent	5,861,175
	Non Wage Recurrent	10,657,723
	GoU Development	51,691
	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
Program: 38 General Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Regional and field Office Management			
Payment of utility and property expenses (Rent , Electricity, and water expenses) for 12 field offices made A total of 24 communities reached with human rights sensitization program in 12 field offices	- Utility and property expenses (Rent , Electricity, and water expenses) for 12 field offices paid	Item 223003 Rent – (Produced Assets) to private entities	Spent 19,340
	- Payment made for Guard & Security for 12 offices during the quarter	223004 Guard and Security services 227001 Travel inland	4,999 64,943
	- Fuel, lubricant and oil for 12 field offices provided	227004 Fuel, Lubricants and Oils	3,872
	- In addition to increasing awareness among the citizenry, the UHRC conducted 49 community baraza and reached out to 2,038 people during the face to face interactions with 1.072 male and 966 female		
<i>Reasons for Variation in performance</i>			
		Total	93,154
		Wage Recurrent	0
		Non Wage Recurrent	93,154
		<i>AIA</i>	0
Output: 02 Administration, Finance and Accounts			

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
NSSF contribution made for 169 staff from 10 regional, 12 field office and head office	- NSSF contribution made for 169 staff from 10 regional, 12 field office and head office	211103 Allowances (Inc. Casuals, Temporary)	755,202
Miscellaneous other expenses paid for the quarter	- Miscellaneous other expenses paid for the quarter	211104 Statutory salaries	1,489,000
Gratuity and allowances paid to 169 staff (10 regional, 12 field office and head office)	- Gratuity and allowances paid to 169 staff (10 regional, 12 field office and head office)	212101 Social Security Contributions	178,642
Payment of services and supplies during the quarter	- Payment of services and supplies during the quarter made.	213004 Gratuity Expenses	916,117
Payment of wage for 169 staff (Commissioners, Directors and Officers) paid	- Wage for 169 staff (Commissioners, Directors and Officers) paid	221001 Advertising and Public Relations	4,500
Payment of cleaning Services and Guard & Security for head offices and 10 regional offices	- Cleaning Services and Guard & Security for head offices and 10 regional offices	221002 Workshops and Seminars	19,382
Books, newspapers and periodicals purchased for Commissioners, Secretary, Directors add 10 regional offices (General expenses)	- Books, newspapers and periodicals purchased for Commissioners, Secretary, Directors add 10 regional offices (General expenses)	221005 Hire of Venue (chairs, projector, etc)	6,514
Utility and property expenses (Rent, Electricity and water bills) for head office and 10 regional offices fully paid	- Utility and property expenses (Rent, Electricity and water bills) for head office and 10 regional offices fully paid	221007 Books, Periodicals & Newspapers	848
Payment made for Toll Free communication services for 10 regional and 12 field offices during the quarter	- Toll Free communication services for 10 regional and 12 field offices during the quarter paid	221009 Welfare and Entertainment	17,580
Civil maintenance of office equipment and face lifting UHRC library	- Civil maintenance of office equipment and face lifting UHRC library	221011 Printing, Stationery, Photocopying and Binding	53,905
Small office equipment required day to day office running procured in 10 regional offices and head office (General expenses)	- Small office equipment required day to day office running procured in 10 regional offices and head office	221012 Small Office Equipment	2,289
Travel inland expenses for Commissioners, and Directors for compliance to 3 regional offices paid	- Travel inland expenses for Commissioners, and Directors for compliance to 3 regional offices paid	221016 IFMS Recurrent costs	2,000
Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided during the quarter	- Staff welfare inform of refilling of water dispensers at head office and 10 regional offices provided during the quarter	221017 Subscriptions	59,292
Maintenance and repair of Commission 10 vehicles and 10 moto cycles for both regional and head office	- Maintenance and repair of Commission 10 vehicles and 10 moto cycles for both regional and head office	223002 Rates	12,000
Technical support provided to 2 regional offices and 4 field offices	- Technical support provided to 2 regional offices and 4 field offices	223003 Rent – (Produced Assets) to private entities	928,374
		223004 Guard and Security services	54,307
		223005 Electricity	66,698
		223006 Water	18,764
		224004 Cleaning and Sanitation	20,087
		225001 Consultancy Services- Short term	14,000
		227001 Travel inland	28,333
		227002 Travel abroad	1,740
		227004 Fuel, Lubricants and Oils	40,392
		228001 Maintenance - Civil	13,910
		228002 Maintenance - Vehicles	128,490
		228003 Maintenance – Machinery, Equipment & Furniture	8,390

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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Reasons for Variation in performance

Total	4,840,755
Wage Recurrent	1,489,000
Non Wage Recurrent	3,351,754
AIA	0

Output: 03 Planning, Coordination and M & E

M&E exercise conducted in four regional offices Annual performance report prepared and submitted to MoFPED Budget reviews and target tracking meetings conducted	- M&E exercise conducted in four regional offices of Hoima, Fortportal, Jinja and Central - Annual performance report prepared and submitted to MoFPED - 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 - Budget reviews and target tracking meetings conducted	Item	Spent
		221002 Workshops and Seminars	21,168
		227001 Travel inland	32,431

Reasons for Variation in performance

Total	53,599
Wage Recurrent	0
Non Wage Recurrent	53,599
AIA	0

Output: 04 Internal Audit Services

subscription to the Institute of Internal Auditors made for Two Internal Auditors Audit inspections conducted in 5 regional offices	- Subscription to the Institute of Internal Auditors made for Two Internal Auditors - Audit inspections conducted in 2 regional offices and 7 field offices (Soroti, Gulu, Pader, Kitgum, Lira, Kapchorwa, Kaberamaido, Buvuma Kotido and Nakapiripirit Field offices)	Item	Spent
		227001 Travel inland	15,785

Reasons for Variation in performance

Total	15,785
Wage Recurrent	0
Non Wage Recurrent	15,785
AIA	0

Output: 05 ICT Services

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
Increase social media engagement for 35,000 follower Assorted computer equipment and software acquired Telecommunication and CUG services to 169 staff in 10 regional, 12 field and head office provided ICT regional and filed office support provided	<ul style="list-style-type: none"> - Increased number of UHRC social media followers and engagement to 52120 on Facebook and 4420 on twitter during the quarter - Integrated all UHRC social media platforms for central management. -Created and disseminated COVID 19 awareness on website -Configured whiteboard to enhance online web conference solution - 10 UHRC laptops hard wares upgraded laptop and repaired - Telecommunication and CUG services to 169 staff in 10 regional, 12 field and head office provided - Recharged the Landline telephones for Head Office and Regional Offices -Replaced 6 old CUG phones to staff - Renewed Kaspersky License for 1 year to foster security of UHRC computers and networks - The UHRC IT support team traveled to all Regional Offices to provide handheld training and launch the use of the Human Rights Information system. The Systems Officer also traveled to Hoima Regional Office to migrate Internet Service Provider from Uganda Telecom to NITA-U 	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222003 Information and communications technology (ICT)	Spent 17,501 27,020 9,400 30,737

Reasons for Variation in performance

Total	84,658
Wage Recurrent	0
Non Wage Recurrent	84,658
A/A	0

Output: 06 Procurement and Disposal Unit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement Audit conducted in 3 regional offices	- Procurement audits were not conducted due restrictions in movement to stop the spread of COVID-19		

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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Reasons for Variation in performance

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

Output: 07 Public Relations

Institutional communication and multi media information disseminated

	Item	Spent
<ul style="list-style-type: none"> - The conventional media platforms used included live 06 radio and 02 television talk shows and 80 radio spot messages in English and Luganda and 03 infomercials on television as well as television documentaries aired on NBS, NTV and UBC on the services offered to torture survivors. - To increase visibility and service delivery to clients, 696 institutional branded corporate wear was procured and disseminated to staff. - Re-printed and distributed 11,704 UHRC Complaints Procedures Handbooks (Luganda- 5,852; Luo- 2,926 & RR- 2,926) - Procured space of 2 full pages in the New Vision and Daily Monitor Newspapers (one full page in each newspaper) and published highlights of the UHRC Preliminary findings and recommendations from the Observation of the 2021 General Elections. -The UHRC also held three (03) press briefings to inform the general public on the following: general election observation exercise, joint commemoration of the world press freedom day with partners like ACTV, UJA, and UPPA and a joint press in commemoration of the UN day in support of torture victims. 	221001 Advertising and Public Relations	139,932

Reasons for Variation in performance

Total	139,932
Wage Recurrent	0
Non Wage Recurrent	139,932
<i>AIA</i>	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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Output: 19 Human Resource Management

Printing of staff identification was made
Training and mentoring of 50 staff was carried out

-161 staff (62 male, 99 female were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. development of service delivery standards and performance, Library automation management

- Payment of 169 staff and their two dependants on medical insurance scheme made

Item	Spent
213001 Medical expenses (To employees)	747
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	1,860

Reasons for Variation in performance

Total	8,607
Wage Recurrent	0
Non Wage Recurrent	8,607
AIA	0

Output: 20 Records Management Services

Item	Spent
221012 Small Office Equipment	5,405

Reasons for Variation in performance

Total	5,405
Wage Recurrent	0
Non Wage Recurrent	5,405
AIA	0

Arrears

Total For SubProgramme	5,241,895
Wage Recurrent	1,489,000
Non Wage Recurrent	3,752,894
AIA	0

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

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

Item	Spent
312202 Machinery and Equipment	975

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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Reasons for Variation in performance

- After the procurement process, the estimated planned unit cost was higher than the actual. Hence additional one computer procured
- After the procurement process, the estimated planned unit cost was higher than the actual. Hence additional one office printer procured

Total	975
GoU Development	975
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured One workstation and an executive chair.	- One office workstation and office Chair	Item 312203 Furniture & Fixtures	Spent 21,720
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Reasons for Variation in performance

- The UHRC identified urgent need to furnish office of the Chairperson to the Commission hence procuring furniture to equip the office instead of 10 work stations.

Total	21,720
GoU Development	21,720
External Financing	0
AIA	0
Total For SubProgramme	22,695
GoU Development	22,695
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

Complaints management process monitored in 3 region offices 50 complainants, state attorneys and witnesses served for tribunal hearing	- The UHRC ascertained the nature and state of files in the regional office of Moroto, Soroti, Mbarara, Jinja, Central, Hoima and Masaka through a review exercise that resulted into 297 files reviewed at investigations level to ensure quality of evidence before forwarded to tribunals.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 18,710 500 20,429
	- UHRC served and delivered 42 hearing notices and letters. The hearing notices were delivered to the offices of the Attorney General and various ministries, department and agencies		

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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Reasons for Variation in performance

Total	39,639
Wage Recurrent	0
Non Wage Recurrent	39,639
AIA	0
Total For SubProgramme	39,639
Wage Recurrent	0
Non Wage Recurrent	39,639
AIA	0

Recurrent Programmes

Subprogram: 04 Research, Education and Documentation

Outputs Provided

Output: 02 Human Rights education

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 in the 10 regional offices 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

- 35 staff (15 male, 20 female were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. The staff shared experiences on the implementation of Human Rights Education activities during COVID-19 and the status quo on the implementation of the recommendations of previous trainings.

- The UHRC equipped 63 (55male, 8 Female) law enforcement agencies from UPF, police and Prisons with human rights standards in application to law enforcement from the districts of Luwero, Mityana and Kasanda.

- UHRC through its regional offices of central, Arua, Masaka, Soroti, Hoima, Gulu, Fortportal, Jinja and Moroto trained 431 (303 Male and 128 Female) media practitioners (journalists/reporters and editors) under the theme "Information as a public good" as part of the commemoration of the world Press Freedom day.

- UHRC aired out 310 Radio spot messages on the rights and duties of citizens and duty bearers in the fight against COVID 19 in several languages including; english, luganda, Runyoro, swahili , Alur and Rugungu in commemoration of the Constitutional day,

Item	Spent
221001 Advertising and Public Relations	52,500
221002 Workshops and Seminars	374,966
222003 Information and communications technology (ICT)	34,904

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

International day of Torture Victims and the World Press Freedom days.

- A total of 25 drama skits (luganda) on peaceful co-existence, tolerance, respect for human rights and fulfillment of obligations/duties of citizens and different stakeholders after the 2021 general elections amidst the COVID 19 pandemic was produced and aired out on Simba FM

- To increase awareness and knowledge of Human rights among the citizenry, the UHRC printed and disseminated 20,945 IEC materials with various thematic areas as indicated.

- The UHRC APP has been developed, content uploaded and awaits to be operationalized. The App will provide timely, efficient and effective information services to the citizens of Uganda, ease access to human rights information and create a feedback channel for the improvement of UHRC services.

Reasons for Variation in performance

- Community baraza meetings (600) were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.

- Human Rights and Peace clubs activities were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.

- Media programs (600 radio talk shows and 18000 Spot messages) were planned to be implemented under the DGF support funds, However due to their suspension by GoU, all their planned activities were put to hold.

- The UHRC changed its strategies of engagement (Commemoration of constitutional and International days) due to the outbreak of COVID-19 with its restrictions

- The UHRC did not train all the planned 500 participants of security agents ,EC staff, and media practitioners due to restrictions on movement and gatherings (Total lockdown) to curb the spread of COVID-19

- The variation in the planned output of IEC materials printed and disseminated was due to changes in the market prices due to the outbreak of Covid-19 pandemic.

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- The change of strategy during activity implementation to reach out to more citizenry through drama series at a cheaper cost in the 10 regional offices as opposed to the initial planned of airing out drama series by head office.

Total	462,370
Wage Recurrent	0
Non Wage Recurrent	462,370

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
			AIA 0
Output: 09 Research Undertaken			
Documentation policy formulated and validated	- Nine (9) Back-up drives for storage of Library information at head office and 6 regional office procured	Item 221002 Workshops and Seminars	Spent 49,750
		221007 Books, Periodicals & Newspapers	2,475
	- The UHRC automated its documentation and library services and 120 (75 Female, 45 Male) staff/ library users were equipped with skills on accessing the available information resources online (Online Library)	221011 Printing, Stationery, Photocopying and Binding	5,418
		221012 Small Office Equipment	3,980
		222003 Information and communications technology (ICT)	35,270
	- Assorted library stationery including accession registers, book repair, binding materials and document holders were procured		

Reasons for Variation in performance

- There was only one service provider for the subscription of the online library who did not have a tax clearance certificate from URA. The UHRC followed up the matter with Ministry of Finance Planning and Economic Development but did not yield result. Hence the subscription for the online library not made

Total	96,893
Wage Recurrent	0
Non Wage Recurrent	96,893
AIA	0
Total For SubProgramme	559,263
Wage Recurrent	0
Non Wage Recurrent	559,263
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 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
4 bills presented before parliament reviewed for human rights compliance 60 places of detention inspected and monitored in Central, Gulu and Soroti regional offices Technical support provided to 4 regional offices and 6 field offices 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	<p>- Six(6) bills were reviewed using funds from development partners (UNDP). Funds under GoU were unspent</p> <p>- A total of 171 detention facilities were inspected in three regional offices to ensure compliance with human rights standards in detention areas.</p> <p>- The UHRC through the directorate of Monitoring and Inspection provided technical backstopping to 6 regional offices and 4 field offices including; Fortportal (Bundibugyo and Kasese), Mbarara, Masaka (Kalangala), Central (Buvuma), Hoima and Jinja. The support provided are to guide officers execute their duties in line with the guiding principles.</p> <p>- National advocacy meeting on Business & Human rights conducted virtually attracting 35(18 Male and 17 Female). As a result participants were informed about the issues of business and human rights in the country and synergies for addressing the issues identified .</p> <p>- UHRC organized this virtual Dialogue with 66 participants and discussed the rights of vulnerable persons with a special focus on older persons and PWDs. As a result, practical measures, strategies and ways on how best to promote and protect the rights of older persons and Persons with Disabilities in the context of COVID-19 were developed.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>26,861</p> <p>32,970</p>

Reasons for Variation in performance

- There was a review in the strategy of inspecting detention facilities where all inspections were done by the 10 regional offices instead of being carried out by head office. Hence more detention facilities were inspected by regional offices using the same amount of money.

Total	59,831
Wage Recurrent	0
Non Wage Recurrent	59,831
AIA	0

Output: 10 Annual Report Produced

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
23rd Annual state of human rights report prepared and presented to the speaker of Parliament Annual report developed Annual report launched and publicized	<ul style="list-style-type: none"> - UHRC staffs in the 10 regional offices and head office collected annual report data on various human Rights themes affecting the Country. The reports were presented during the stakeholders consultative meeting for validation. - Annual state of human rights report was developed pending submission to the Speaker of Parliament. - Annual state of human rights report was developed - Annual report launch and publicity was not done pending appointment of the Chairperson to the Commission 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 25,523 51,418 74,085 18,781

Reasons for Variation in performance

- Annual report launch and publicity was not done pending appointment of the Chairperson to the Commission. Hence balances on advertisement and publicity.

	Total	169,808
	Wage Recurrent	0
	Non Wage Recurrent	169,808
	AIA	0
	Total For SubProgramme	229,639
	Wage Recurrent	0
	Non Wage Recurrent	229,639
	AIA	0
	GRAND TOTAL	6,093,130
	Wage Recurrent	1,489,000
	Non Wage Recurrent	4,581,435
	GoU Development	22,695
	External Financing	0
	AIA	0