

Vote:106

Uganda Human Rights Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.595	1.899	1.449	25.0%	19.1%	76.3%
	Non Wage	12.250	1.354	0.913	11.1%	7.5%	67.4%
Devt.	GoU	1.052	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		20.897	3.253	2.363	15.6%	11.3%	72.6%
Total GoU+Ext Fin (MTEF)		20.897	3.253	2.363	15.6%	11.3%	72.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		20.897	3.253	2.363	15.6%	11.3%	72.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		20.897	3.253	2.363	15.6%	11.3%	72.6%
Total Vote Budget Excluding Arrears		20.897	3.253	2.363	15.6%	11.3%	72.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	20.90	3.25	2.36	15.6%	11.3%	72.6%
Sub-SubProgramme: 38 General Administration and Support Services	19.59	3.19	2.34	16.3%	11.9%	73.4%
Sub-SubProgramme: 53 Protection and Promotion of Human Rights	1.31	0.07	0.02	5.2%	1.8%	34.0%
Total for Vote	20.90	3.25	2.36	15.6%	11.3%	72.6%

Matters to note in budget execution

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- 1) The non-release by Ministry of Finance Planning and Economic Development on some planned human rights activities relating to workshops like reviewing of bills for human rights compliance, building capacity of the Human rights committee of parliament, meeting with media practitioners on economic rights, meeting with stakeholders to review the civic education research policy among others.
- 2) Inadequate and old tools of operations especially transport equipment which slowed implementation of civic education and monitoring of detention facilities.
- 3) 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. Some regional offices had to wait for others to implement to be able to conduct planned activities.
- 4) The COVID-19 pandemic which affected the free interaction with participant.
- 5) The Commission did not have Commissioners in the period of July to August hence a low percentage utilization on salaries and social security contributions

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 38 General Administration and Support Services		
0.370 Bn Shs	Department/Project :06 Finance and Administration	
	Reason: - Procurements of Stationary, Advertising and public relations and Maintenance of vehicles were completed and funds committed for payment in the subsequent month - The unspent funds on NSSF were due to absence of members of the Commission in the period of July - August 2021	
Items		
128,759,097.000 UShs	212101 Social Security Contributions	
	Reason: The unspent funds on NSSF were due to absence of members of the Commission in the period of July - August 2021	
66,589,900.000 UShs	228002 Maintenance - Vehicles	
	Reason: Procurement of maintenance of vehicles was completed and funds committed for payment in the subsequent month	
51,460,500.000 UShs	227001 Travel inland	
	Reason: The Covid 19 pandemic coupled with the second total country lock down in the months of July and part of August 2021 hindered the planned travels for activity implementation	
25,317,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement of stationary was completed and funds committed for payment in the subsequent month	
23,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Procurement of advertising and public relations was completed and funds committed for payment in the subsequent month	
Sub-SubProgramme 53 Protection and Promotion of Human Rights		
0.004 Bn Shs	Department/Project :03 Complaints, Investigations and Legal Services	

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Reason: - The Commission was not fully constituted during the first Quarter and therefore there were no Tribunal hearings conducted due to lack of quorum. Consequently, there were no hearing notices or summons to deliver by the Regional offices.	
<i>Items</i>	
3,900,000.000 UShs	227001 Travel inland
Reason: - The Commission was not fully constituted during the first Quarter and therefore there were no Tribunal hearings conducted due to lack of quorum. Consequently, there were no hearing notices or summons to deliver by the Regional offices.	
513,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Directorate procured the services for supply of stationery and the stationery was delivered. However, the payments for the stationery were made in the month of October 2021 which was subsequent to the end of Quarter 1.	
0.020 Bn Shs	<i>Department/Project :04 Research, Education and Documentation</i>
Reason: - UHRC prioritized buying two sets of Principle Laws and Statutory instruments for the newly opened Lira Regional office Library. However, the Law Reform Commission, UPPC and Kampala Law Reports all advised that they would release updated copies of the laws in second quarter. - The released funds for travel in land were inadequate to support the implementation of the planned activity.	
<i>Items</i>	
15,037,500.000 UShs	227001 Travel inland
Reason: The released funds were inadequate to support the implementation of the planned activity.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: UHRC prioritized buying two sets of Principle Laws and Statutory instruments for the newly opened Lira Regional office Library. However, the Law Reform Commission, UPPC and Kampala Law Reports all advised that they would release updated copies of the laws in second quarter.	
0.020 Bn Shs	<i>Department/Project :05 Monitoring of State of Human Rights</i>
Reason: Inspection of detention facilities were affected by the second wave of Covid 19 pandemic in Uganda coupled with restrictions put in place by the Commissioner General of Prisons regarding accessibility of prison facilities	
<i>Items</i>	
20,000,000.000 UShs	227001 Travel inland
Reason: Inspection of detention facilities were affected by the second wave of Covid 19 pandemic in Uganda coupled with restrictions put in place by the Commissioner General of Prisons regarding accessibility of prison facilities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 38 General Administration and Support Services

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QUARTER 1: Highlights of Vote Performance

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Strengthened UHRC Systems and Institutional Accountability

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Commission decisions acted upon by Management.	Percentage	20%	0%

Sub-SubProgramme : 53 Protection and Promotion of Human Rights

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Enhanced observance of Human Rights and Accountability

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of human rights cases disposed	Percentage	20%	0%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	40%	0.05%
Proportion of UHRC recommendations adopted	Percentage	25%	0%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 38 General Administration and Support Services			
Department : 06 Finance and Administration			
Budget OutPut : 02 Administration, Finance and Accounts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
External audit opinion	Text	Unqualified	N/A
Percentage of activities implemented as planned	Percentage	99%	19%
Budget OutPut : 03 Planning, Coordination and M & E			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender and Equity compliance rating	Percentage	75%	76%
Proportion of M&E recommendations implemented	Percentage	60%	0%
Budget OutPut : 04 Internal Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of internal audits reports produced	Number	4	0
Budget OutPut : 05 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of human rights business processes automated	Number	4	0

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Number of regional offices provided with technical I.T related support	Number	24	11
Budget OutPut : 06 Procurement and Disposal Unit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of procurement successfully completed	Percentage	85%	80%
Budget OutPut : 07 Public Relations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of press statements issued by the Commission.	Number	6	0
Budget OutPut : 19 Human Resource Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of staff trained in various disciplines.	Number	200	61
staffing level	Percentage	70%	87%
Sub-SubProgramme : 53 Protection and Promotion of Human Rights			
Department : 03 Complaints, Investigations and Legal Services			
Budget OutPut : 01 Investigation and resolution of Complaints			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of received complaints registered	Percentage	40%	15%
Number of complaints referred to other institutions for redress	Number	3500	611
Proportion of registered cases fully investigation	Percentage	60%	0%
Number of Complaints concluded through the tribunal process	Number	100	0
Number of cases successfully mediated	Number	200	0
Department : 04 Research, Education and Documentation			
Budget OutPut : 02 Human Rights education			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of IEC materials disseminated	Number	5000	0
Number of stakeholders trained on human rightsbased approach	Number	3000	0
Number of human rights community meetings (Barazas) conducted	Number	300	56

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Budget OutPut : 09 Research Undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Human rights research reports produced	Number	1	0
Department : 05 Monitoring of State of Human Rights			
Budget OutPut : 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of detention facilities inspected	Number	300	0
Number of bills/ ordinances reviewed for human rights compliance	Number	4	0
Budget OutPut : 10 Annual Report Produced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of state of human rights reports timely disseminated	Number	2500	0

Performance highlights for the Quarter

Finance and Administration

- Built capacity of 26 staff on monitoring Places of detention in the various regions in Uganda and inducted 35(14male and 21 female) staff on their roles and responsibilities at their various stations. This represent a 61% performance in relation to the planned target of the quarter.
- Identification tags provided to 70 staff accounting for 70% of the planned target of the quarter. The variation was due to the change of market price.
- Appraised 150 UHRC staff from the 10 regional and 12 field offices to improve service delivery
- Recruited 22 volunteer's staff with contracts to fill the staffing gaps in the regional and field office level.
- Medical scheme services for 545 UHRC staff and their dependents were paid
- Staff costs (Allowances, Salary, and NSSF) for 220 UHRC staff paid
- Utilities and property expenses for 11 regional offices, 12 field offices fully paid.
- Security and Guard cost for 11 regional offices, 11 field offices, head office, Chairperson and Commissioners paid
- Maintenance and repair of head office, regional office moto vehicles and field office motorcycles made
- Annual performance report for the FY 2020/21 prepared, reviewed and presented to Management.
- UHRC strategic plan and M&E Plan for the FY 2021/22-2024/25 developed.
- Review process by Commissioners, directors and Management conducted and awaits issuance of certificate
- Five budget consultative meetings with Directors, Managers and unit heads conducted in preparation of the UHRC Budget framework paper for the FY 2022/23

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QUARTER 1: Highlights of Vote Performance

Directorate of Complaints, Investigations and Legal Services

- Received a total of 723 (451male and 272 female) complaints, of these 109(75male, 34 Female) that met the admissibly criteria of human rights were registered across the 11 UHRC regional offices. Only 109(15%) of the received complaints were registered and 611(85%) referred to other institutions well suited to handle the cases like Police, Courts, legal Aid among others.
- Served and delivered 75 letters to the offices of Attorney General, Uganda wildlife Authority, Uganda Revenue Authority, KCCA, and UPDF offices in Makidye, Bombo. These performance was way above the set target of 50 during the quarter.
- Registered complaints of human rights violation against 78 respondents with UPF being the majority respondents with 66(60%), followed by Private Individuals with 24(22%) and UPDF with 12(11%) among others.
- Recorded 129 forms of human rights violations during the reporting period. A total of 54(42%) were related to torture cases, 28(22%) were related to personal Liberty, 16(12%) were in relation to Freedom and Security of persons and 8(9%) related to child maintenance among others

Directorates of Research, Education and Documentation

- Conducted 56 community barazas in 13 districts within the field offices. These were conducted in line with SOPs for prevention of COVID 19 hence the number exceeding the planned since barazas involved fewer participants. A total of 2606 participants (1676 male and 930 female) were sensitized on the mandate of UHRC, the concept of human rights and duties and responsibilities of a citizen, the right to property (land), rights of suspects, and child early and forced marriages among others. Majority of the participants were between the age of 31-59 years old with 1538 participants
- Aired out 888 spot messages on KRC FM Radio, Galaxy FM, mboona FM, Seke FM and Radio Buwama FM Impact media consortium, Busoga one FM and Bugwere FM. Matters discussed included the protection of the rights of persons with disabilities, Freedom from inhuman, cruel and degrading treatment or torture.
- Automated four Regional Office libraries of Hoima, Arua, Gulu and Masaka through capture of all the information materials therein in the online Open Access Catalogue (OPAC) using the KOHA library management software. As a result, access and retrieval of information in the UHRC libraries of Hoima, Arua, Gulu and Masaka was enhanced and library users' time saved through online access to information.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 38 General Administration and Support Services	19.59	3.19	2.34	16.3%	11.9%	73.4%
<i>Class: Outputs Provided</i>	18.54	3.19	2.34	17.2%	12.6%	73.4%
123801 Regional and field Office Management	0.32	0.08	0.07	25.0%	22.1%	88.2%
123802 Administration, Finance and Accounts	17.03	3.00	2.25	17.6%	13.2%	75.1%
123803 Planning, Coordination and M & E	0.12	0.02	0.00	17.5%	0.4%	2.5%
123804 Internal Audit Services	0.05	0.01	0.00	22.5%	0.0%	0.0%
123805 ICT Services	0.30	0.03	0.01	10.8%	3.4%	31.1%
123806 Procurement and Disposal Unit	0.01	0.00	0.00	50.0%	0.0%	0.0%
123807 Public Relations	0.20	0.02	0.00	10.2%	0.0%	0.0%
123808 HIV/AIDS Mainstreaming	0.01	0.00	0.00	50.0%	0.0%	0.0%
123819 Human Resource Management	0.50	0.01	0.00	2.2%	1.0%	45.1%
123820 Records Management Services	0.01	0.01	0.00	50.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.05	0.00	0.00	0.0%	0.0%	0.0%
123875 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
123876 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
123878 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 53 Protection and Promotion of Human Rights	1.31	0.07	0.02	5.2%	1.8%	34.0%
Class: Outputs Provided	1.31	0.07	0.02	5.2%	1.8%	34.0%
125301 Investigation and resolution of Complaints	0.09	0.01	0.01	14.0%	8.9%	63.8%
125302 Human Rights education	0.44	0.01	0.00	2.3%	0.0%	0.0%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.28	0.02	0.00	7.0%	0.0%	0.0%
125309 Research Undertaken	0.18	0.03	0.01	13.8%	8.2%	59.9%
125310 Annual Report Produced	0.31	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	20.90	3.25	2.36	15.6%	11.3%	72.6%

Table V3.2: 2021/22 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	19.85	3.25	2.36	16.4%	11.9%	72.6%
211103 Allowances (Inc. Casuals, Temporary)	3.11	0.66	0.64	21.3%	20.4%	96.0%
211104 Statutory salaries	7.59	1.90	1.45	25.0%	19.1%	76.3%
212101 Social Security Contributions	0.92	0.15	0.02	16.3%	2.3%	14.2%
213001 Medical expenses (To employees)	0.40	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	1.98	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.30	0.03	0.00	8.2%	0.7%	8.0%
221002 Workshops and Seminars	0.22	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	33.3%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	3.2%	12.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.05	0.02	12.6%	5.4%	42.7%
221012 Small Office Equipment	0.02	0.01	0.00	39.7%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	1.8%	1.6%	92.9%

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221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.02	0.00	25.0%	2.3%	9.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.18	0.02	0.01	0.8%	0.6%	72.7%
223004 Guard and Security services	0.21	0.05	0.05	25.0%	24.9%	99.5%
223005 Electricity	0.08	0.02	0.01	25.0%	9.7%	38.6%
223006 Water	0.03	0.01	0.00	25.0%	14.6%	58.5%
224004 Cleaning and Sanitation	0.10	0.02	0.02	25.0%	19.7%	78.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.15	0.17	0.08	15.1%	7.2%	47.7%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	24.9%	99.8%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.28	0.07	0.00	25.0%	1.5%	5.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	13.3%	53.2%
Class: Capital Purchases	1.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	20.90	3.25	2.36	15.6%	11.3%	72.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1238 General Administration and Support Services	19.59	3.19	2.34	16.3%	11.9%	73.4%
<i>Departments</i>						
06 Finance and Administration	18.54	3.19	2.34	17.2%	12.6%	73.4%
<i>Development Projects</i>						
1670 Retooling the Uganda Human Rights Commission	1.05	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 1253 Protection and Promotion of Human Rights	1.31	0.07	0.02	5.2%	1.8%	34.0%
<i>Departments</i>						
03 Complaints, Investigations and Legal Services	0.09	0.01	0.01	14.0%	8.9%	63.8%
04 Research, Education and Documentation	0.62	0.04	0.01	5.6%	2.4%	42.8%
05 Monitoring of State of Human Rights	0.60	0.02	0.00	3.3%	0.0%	0.0%
Total for Vote	20.90	3.25	2.36	15.6%	11.3%	72.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 38 General Administration and Support Services

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 01 Regional and field Office Management

		Item	Spent
- Operational Cost of 12 field offices fully paid	- Operational costs for 12 field offices fully paid (rent, guard and security services, cleaning and sanitation, fuel, lubricants and oils)	223003 Rent – (Produced Assets) to private entities	13,080
- 96 community sensitization meetings/barazas conducted in 12 field offices	-The UHRC conducted 56 community barazas in 13 districts within the field offices. These were conducted in line with SOPs for prevention of COVID 19 pandemic hence the number exceeding the planned since barazas involved fewer participants. A total of 2,606 participants were sensitized with 1,676 male and 930 female on the mandate of UHRC, the concept of human rights and duties and responsibilities of a citizen, the right to property (land), rights of suspects, and child early and forced marriages among others.	223004 Guard and Security services	10,707
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	37,615
		227004 Fuel, Lubricants and Oils	3,872

Reasons for Variation in performance

As a change of strategy, the Commission conducted more barazas attended by fewer groups of people

Total	70,274
Wage Recurrent	0
Non Wage Recurrent	70,274
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Administration, Finance and Accounts

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 744 newspapers procured for main library annually	- 186 news papers procured for the main library quarterly.	Item	Spent
- Expense on cleaning and Sanitation services paid for head Office, 10 Regional Offices, and 12 field offices monthly	- Cleaning and Sanitation Services at head office, 10 regional offices and 12 regional offices paid monthly	211103 Allowances (Inc. Casuals, Temporary)	635,866
- 39 vehicles,45 motorcycles maintained and repaired monthly at head office, 10 regional offices, and 12 field offices	- 39 vehicles,45 motorcycles maintained and repaired at head office, 10 regional offices, and 12 field offices	211104 Statutory salaries	1,449,386
- 220 staffs monthly salaries, allowances, social contribution, and bi-annual gratuity paid	- 220 staff monthly salaries, allowances and social contribution paid	212101 Social Security Contributions	21,241
- Utilities and property expenses including annual rent and rates; monthly water and electricity bills for both head office and 10 regional offices paid	- Utilities and property expenses(Rent, electricity, and water) for both head office and 10 regional offices paid.	221001 Advertising and Public Relations	2,000
- Recurrent monthly costs including IPPS,IFMIS,and annual property rate for head office and 10 regional offices paid	- Recurrent monthly costs including IPPS, IFMIS and annual property rate for head office and 10 regional offices paid	221007 Books, Periodicals & Newspapers	124
		221011 Printing, Stationery, Photocopying and Binding	23,000
		223004 Guard and Security services	40,836
		223005 Electricity	8,010
		223006 Water	4,500
		224004 Cleaning and Sanitation	13,753
		227001 Travel inland	10,083
		227004 Fuel, Lubricants and Oils	38,400
		228002 Maintenance - Vehicles	4,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,395
Reasons for Variation in performance			

The unspent funds on salaries and NSSF were due to absence of members of the Commission in the period of July - August 2021

Total	2,253,758
Wage Recurrent	1,449,386
Non Wage Recurrent	804,372
Arrears	0
AIA	0

Budget Output: 03 Planning, Coordination and M & E

		Item	Spent
- M&E activities undertaken quarterly with annual coverage of the 10 regional offices and 12 field offices	- M&E conducted in 3 regional offices and 3 field offices.	227001 Travel inland	530
- Semi-annual and annual performance report prepared			
- Technical support to 5 directorates, 5 Units, and 10 regional offices conducted			
- UHRC strategic Plan disseminated staff at head office and 10 regional offices			
Reasons for Variation in performance			

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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During the reporting period, the UHRC Strategic Development Plan was not yet reviewed and approved by the Commission

Total	530
Wage Recurrent	0
Non Wage Recurrent	530
Arrears	0
AIA	0

Budget Output: 04 Internal Audit Services

Item	Spent
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- Audit inspections conducted quarterly to cover 10 regional offices and 12 field offices annually.

- Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid

- 10 Management staff trained on risk management

Reasons for Variation in performance

Two audits were set for the 1st Quarter 2021/2022 that is Procurement and Disposal Unit and Directorate of Monitoring and Inspections Audits. However, by the end of the quarter the audits were still in process

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 05 ICT Services

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 1000 computer supplies and consumables procured at head office, 10 regional offices and 12 field offices quarterly - Information and Communications technology provided at head office, 10 regional offices and 12 field offices - Technical support, update and system configuration services provided quarterly at head office, 10 regional offices and 12 field offices - Telecommunication services provided to all staff at head office, 10 regional offices and 12 field offices		Item	Spent
		222001 Telecommunications	1,800
		227001 Travel inland	8,321
	- Technical support and IT maintenance provided to 11 field offices during the quarter - Payment for CUG airtime services for Chairperson, Members of the Commissioners and senior staff made		

Reasons for Variation in performance

Total	10,121
Wage Recurrent	0
Non Wage Recurrent	10,121
Arrears	0
AIA	0

Budget Output: 06 Procurement and Disposal Unit

Item	Spent
- Technical guidance provided to 4 regional offices on procurement related issues	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 07 Public Relations

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
- Joint Advocacy with stakeholders and partners commemorated for 3 international days conducted (International Human Rights day, Anti-torture day and World press freedom day)	Online banners on torture and Rights of journalists produced and distributed on social media platforms		
- 2000 Institutional messages published and aired out in 2 languages(Uganda and English)	2 brochures on rights of detainees and FAQs designed.		
- 10 IEC material produced to increase Institutional visibility (stage/drop down banners)			
- Four(4) national exhibition event and open days that the UHRC participated in during the period (Marathon event, trade fair, tax appreciation week, budget awareness week and JLOS open days)			
- Two(2) digital media management services provided quarterly			
- Four (4) media briefings on the state of Human Rights in Uganda conducted and 40 media houses engaged.			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Spent
- UHRC's HIV and AIDs policy disseminated and implemented to staff in 4 regional offices		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management

Vote:106 Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Medical expenses for 400 staff(200 being dependants) provided - Welfare and Ethics of 200 staffs from head office and 10 regional offices provided quarterly - 200 Staff capacity built to ensure effective service delivery - 30 staff recruited and placed at head office and 10 regional offices - 150 staff provided with Identification tags at head office and 10 regional offices - Subscription for 3 human resource management staff made with the Association of Uganda Human Resource Management (HRMA-U) - Monthly IPPS Recurrent Costs Paid - Staff Performance management and appraisal system conducted bi-annually in the 5 regional offices, 6 field office, and head office 	<ul style="list-style-type: none"> - 545 UHRC staff and their dependents were paid for to the medical scheme services during the first quarter. - Capacity of 61 UHRC staff built. A total of 35(14male and 21 female) staff were inducted on their roles and responsibilities with the UHRC at their various stations while 26 staff gained knowledge on monitoring Places of detention in the various regions in Uganda. This represent a 61% performance in relation to the planned target of the quarter. - Recruited 22 volunteer's staff with contracts to fill the staffing gaps in the regional, field office and head office. - Provided 70 UHRC staff with new identification tags which account for 70% of the planned target of the quarter. The variation was due to the change of market price. - Appraised 150 UHRC staff from the 10 regional and 12 field offices to improve service delivery within the institutions. 	Item 227001 Travel inland	Spent 4,991

Reasons for Variation in performance

Total	4,991
Wage Recurrent	0
Non Wage Recurrent	4,991
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Item	Spent
- 5 mail register, 2 Archival boxes , 4 Stamps, Pocket files, mail boxes, file folders and filling card operators for the central register procured	5 mail registers, 4 stamps, 200 pocket files, 20 mail boxes and 1 filing card operator procured

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	2,339,673
		Wage Recurrent	1,449,386
		Non Wage Recurrent	890,287
		Arrears	0
		AIA	0

Sub-SubProgramme: 53 Protection and Promotion of Human Rights

Departments

Department: 03 Complaints, Investigations and Legal Services

Outputs Provided

Budget Output: 01 Investigation and resolution of Complaints

	Item	Spent
- UHRC complaints handling Business process monitored at all the 10 regional offices and 12 field offices	221017 Subscriptions	1,940
- 200 hearing notice letters served to respective clients and respondents	227001 Travel inland	6,100
- Subscription made for 10 UHRC Staff to ULS, EALS, Practicing Certificate, CLE and UHRC chambers inspected		
- 4 Mobile complaints handling clinics conducted in 4 Regional Offices		
- Effectiveness and usage of HURIS monitored in the 10 Regional offices quarterly.		
- Quick remedies provided to 40 vulnerable women and Children through mediation		

Reasons for Variation in performance

The COVID 19 Standard Operating Procedures (SOPs) and restrictions affected the physical movement of people who ordinarily physically access the Commission for its services. Restrictions in movement and use of public transport also led to increase in transport fares. Due to the restrictions in movement and increase in transport fares, people who usually lodge their complaints for mediation experienced challenges in physically accessing the Commission's Regional offices.

Total	8,040
Wage Recurrent	0
Non Wage Recurrent	8,040
Arrears	0

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	8,040
		Wage Recurrent	0
		Non Wage Recurrent	8,040
		Arrears	0
		AIA	0

Departments

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

Item	Spent
- Online dialogue on effective participation and inclusion of vulnerable persons(PWDs, Women & Elderly) attracting 200 participants at a national level	
- Bill of Rights popularized through production and dissemination of 23,320 copies including braille version translated in English and 10 local languages	
- Trained 35 staff as ToT on the use of conventional and non-conventional methods (Social media and other electronic media) for Human Rights Education	
- 60 community barazas conducted and 90 trading centers reached through the road roadshows in 10 regional offices	
- Fast-tracked the approval of the National Civic Education Policy through the engagement of 90 key stakeholders.	
- Engaged 1500 vulnerable persons (PWDs, Women,& Elderly) through 30 dialogues in the 10 regional offices and effectively increased their participation in development	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:106

Uganda Human Rights Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

Budget Output: 09 Research Undertaken

	Item	Spent
- Research policy developed and implemented through various engagements and consultative meetings attracting 55 participants.	227001 Travel inland	14,963
- Research on police welfare conducted through the 10 regional offices		
- UHRC library and documentation services in the 10 regional offices through subscription of CUUL and UPPC made	-Automated four Regional Office libraries(Hoima, Arua, Gulu and Masaka) through capture of all the information materials therein in the online Open Access Catalogue (OPAC) using the KOHA library management software.	
- 10 regional libraries automated and supported by the central library.		
- 100 library books procured		
- 410 copies of the Police welfare report printed and disseminated to key stakeholders		

Reasons for Variation in performance

UHRC prioritized buying two sets of Principle Laws and Statutory instruments for the newly opened Lira Regional office Library. However, the Law Reform Commission, UPPC and Kampala Law Reports all advised that they would release updated copies of the laws in second quarter.

	Total	14,963
	Wage Recurrent	0
	Non Wage Recurrent	14,963
	Arrears	0
	AIA	0
	Total For Department	14,963
	Wage Recurrent	0
	Non Wage Recurrent	14,963
	Arrears	0
	AIA	0
	GRAND TOTAL	2,362,676
	Wage Recurrent	1,449,386
	Non Wage Recurrent	913,290
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 38 General Administration and Support Services

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 01 Regional and field Office Management

		Item	Spent
- Operational costs of the 12 field offices fully paid quarterly	- Operational costs for 12 field offices fully paid (rent, guard and security services, cleaning and sanitation, fuel, lubricants and oils)	223003 Rent – (Produced Assets) to private entities	13,080
- 24 community barazas in the 12 field offices conducted.		223004 Guard and Security services	10,707
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	37,615
		227004 Fuel, Lubricants and Oils	3,872
	-The UHRC conducted 56 community barazas in 13 districts within the field offices. These were conducted in line with SOPs for prevention of COVID 19 pandemic hence the number exceeding the planned since barazas involved fewer participants. A total of 2,606 participants were sensitized with 1,676 male and 930 female on the mandate of UHRC, the concept of human rights and duties and responsibilities of a citizen, the right to property (land), rights of suspects, and child early and forced marriages among others.		

Reasons for Variation in performance

As a change of strategy, the Commission conducted more barazas attended by fewer groups of people

Total	70,274
Wage Recurrent	0
Non Wage Recurrent	70,274
AIA	0

Budget Output: 02 Administration, Finance and Accounts

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 186 newspapers procured for main library quarterly - Cleaning and Sanitation Services at head office, 10 regional offices and 12 regional offices paid monthly - 39 vehicles, 45 motorcycles maintained and repaired quarterly at head office, 10 regional offices, and 12 field offices - 220 staffs monthly salaries, allowances and social contribution paid - Utilities and property expenses (Rent, electricity, and water) for both head office and 10 regional offices paid quarterly. - Recurrent monthly costs including IPPS, IFMIS, and annual property rate for head office and 10 regional offices paid	- 186 news papers procured for the main library quarterly. - Cleaning and Sanitation Services at head office, 10 regional offices and 12 regional offices paid monthly - 39 vehicles, 45 motorcycles maintained and repaired at head office, 10 regional offices, and 12 field offices - 220 staff monthly salaries, allowances and social contribution paid - Utilities and property expenses (Rent, electricity, and water) for both head office and 10 regional offices paid. - Recurrent monthly costs including IPPS, IFMIS and annual property rate for head office and 10 regional offices paid	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 635,866 1,449,386 21,241 2,000 124 23,000 40,836 8,010 4,500 13,753 10,083 38,400 4,164 2,395

Reasons for Variation in performance

The unspent funds on salaries and NSSF were due to absence of members of the Commission in the period of July - August 2021

Total	2,253,758
Wage Recurrent	1,449,386
Non Wage Recurrent	804,372
AIA	0

Budget Output: 03 Planning, Coordination and M & E

Item	Spent
- M&E conducted in 3 regional offices and 3 field offices quarterly. - Technical backstopping on planning, data collection, reporting and indicator tracking in 3 regional offices and 5 Units conducted quarterly. - Cascading/ rolling out the strategic plan to 5 regional offices	530

Reasons for Variation in performance

During the reporting period, the UHRC Strategic Development Plan was not yet reviewed and approved by the Commission

Total	530
Wage Recurrent	0
Non Wage Recurrent	530
AIA	0

Budget Output: 04 Internal Audit Services

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent

- Audit inspections conducted in 3 regional offices and 3 field offices quarterly

Reasons for Variation in performance

Two audits were set for the 1st Quarter 2021/2022 that is Procurement and Disposal Unit and Directorate of Monitoring and Inspections Audits. However, by the end of the quarter the audits were still in process

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 05 ICT Services

	Item	Spent
- 250 Assorted computer consumables (UPS batteries, Storage drives, mice, keyboards, cable wires among others) procured for head office and 10 regional offices	222001 Telecommunications	1,800
- Annual subscription of software (Anti-Virus, Sophos Firewall, databases, website hosting and updates) made for head office and 10 regional offices computers	227001 Travel inland	8,321
- Internet bandwidth and data bundles for head office, 10 regional offices and 12 field offices procured quarterly.	- Technical support and IT maintenance provided to 11 field offices during the quarter	
- Assorted ICT services (servers, BPX, ACs, server and firewall configurations) upgraded and maintained quarterly	- Payment for CUG airtime services for Chairperson, Members of the Commissioners and senior staff made	
- Technical support, update and system configuration services provided quarterly to 10 regional offices and 12 field offices		
- Managed and paid for CUG communications of 220 staffs quarterly.		
- Subscribed for toll free lines and landlines at 10 regional offices and 12 field offices		

Reasons for Variation in performance

Total	10,121
Wage Recurrent	0
Non Wage Recurrent	10,121
AIA	0

Budget Output: 06 Procurement and Disposal Unit

Vote:106

Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
- Two(2) regional procurement meetings conducted			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 07 Public Relations

		Item	Spent
- Joint Advocacy with stakeholders and partners to commemorate international days(Anti-torture day and International Human Rights day) conducted		Online banners on torture and Rights of journalists produced and distributed on social media platforms	
- 500 UHRC visibility Human Rights thematic messages on building back better with post pandemic messages targeting Vulnerable groups on electronic and print media aired out.		2 brochures on rights of detainees and FAQs designed.	
- 10 IEC material produced to increase Institutional visibility (stage/drop down banners)			
- UHRC participated in one exhibition events and open days to increase human rights awareness and visibility (Tax appreciation week)			
- Two(2) digital media management services provided quarterly			
- Two (2) Media briefings on the state of Human Rights conducted monthly and 20 media stakeholders engaged			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

		Item	Spent
- Organized meeting to disseminate the HIV and Aids policy to Staff in 2 regional offices			
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 19 Human Resource Management

	Item	Spent
- Medical expenses for 400 staff(200 being dependants) provided	227001 Travel inland	4,991
- 100 Staff acquired skills and knowledge through different capacity building programs to ensure effective service delivery		
- Four (23) staff recruited and vacant position filled		
- 100 Staff identification tags printed		
- IPPS Recurrent costs paid quarterly		
- Staff Performance management and appraisal system improved in the 5 regional offices, 6 field office and head office		
- 545 UHRC staff and their dependents were paid for to the medical scheme services during the first quarter.		
- Capacity of 61 UHRC staff built. A total of 35(14male and 21 female) staff were inducted on their roles and responsibilities with the UHRC at their various stations while 26 staff gained knowledge on monitoring Places of detention in the various regions in Uganda. This represent a 61% performance in relation to the planned target of the quarter.		
- Recruited 22 volunteer's staff with contracts to fill the staffing gaps in the regional, field office and head office.		
- Provided 70 UHRC staff with new identification tags which account for 70% of the planned target of the quarter. The variation was due to the change of market price.		
- Appraised 150 UHRC staff from the 10 regional and 12 field offices to improve service delivery within the institutions.		

Reasons for Variation in performance

Total	4,991
Wage Recurrent	0
Non Wage Recurrent	4,991
AIA	0

Budget Output: 20 Records Management Services

	Item	Spent
- 5 mail register, 2 Archival boxes, and filling card operators for records operation procured	5 mail registers, 4 stamps, 200 pocket files, 20 mail boxes and 1 filing card operator procured	

Reasons for Variation in performance

Total	0
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Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	2,339,673
		Wage Recurrent	1,449,386
		Non Wage Recurrent	890,287
		AIA	0

Development Projects

Project: 1670 Retooling the Uganda Human Rights Commission

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- | | | | |
|--|--|-------------|--------------|
| - Four (4) field vehicles procured to conduct tribunal hearing and human rights investigations at the regional offices | - There was no release for purchase of the vehicles during the quarter | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- | | | | |
|---|---|-------------|--------------|
| - UHRC office procured 3 Computers, 10 Scanners, photocopier and 2 printers | - There was no release for purchase of the ICT equipment during the quarter | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- | | | | |
|---|---|-------------|--------------|
| - Procured furniture for Boardroom and staff (25 executive chairs, 2 shelves, 100 office blinds and 10 court hungers) | - There was no release for purchase of the furniture during the quarter | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0

Vote:106

Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Sub-SubProgramme: 53 Protection and Promotion of Human Rights

Departments

Department: 03 Complaints, Investigations and Legal Services

Outputs Provided

Budget Output: 01 Investigation and resolution of Complaints

	Item	Spent
- Management processes monitored in 3 Regional offices and 3 field offices quarterly	- Served and delivered 75 hearing notices and letters to the offices of Attorney General, Uganda wildlife Authority, Uganda Revenue Authority, KCCA, and UPDF offices in Makidye, Bombo.	221017 Subscriptions 1,940
- Process service of 50 Hearing Notices and letters to respondents and Clients delivered	Seven staff of the Commission who are lawyers attended a continuing legal education (CLE) training by the Uganda Law society through the Annual Law Conference	227001 Travel inland 6,100
- Continuous Legal Education for 10 UHRC Legal officers conducted		
- Mobile complaints handling clinics in 1 regional office conducted		
- HURIS effectiveness in 3 the Regional offices monitored		
- Mediation conducted to 10 vulnerable persons		

Reasons for Variation in performance

The COVID 19 Standard Operating Procedures (SOPs) and restrictions affected the physical movement of people who ordinarily physically access the Commission for its services. Restrictions in movement and use of public transport also led to increase in transport fares. Due to the restrictions in movement and increase in transport fares, people who usually lodge their complaints for mediation experienced challenges in physically accessing the Commission's Regional offices.

Total	8,040
Wage Recurrent	0
Non Wage Recurrent	8,040
AIA	0
Total For Department	8,040
Wage Recurrent	0
Non Wage Recurrent	8,040
AIA	0

Departments

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
- Production and dissemination of 23,320 copies Uganda Bill of Rights including braille version translated in English and 10 local languages - Training of 36 staff as TOT on use of non- conventional methods (social media and other electronic media) for Human rights education conducted. - Conducting 15 community barazas and 24 trading centers reached through the road roadshows in 10 regional offices - Conducted a meeting with 55 stakeholders to review the Civic Education Policy			
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 09 Research Undertaken

	Item	Spent
- Retreat conducted to draft the UHRC research policy by 10 staffs (male, Female)	227001 Travel inland	14,963
- Subscription to online law library , CUUL, and UPPC made- 5 regional office libraries automated and supported	-Automated four Regional Office libraries (Hoima, Arua, Gulu and Masaka) through capture of all the information materials therein in the online Open Access Catalogue (OPAC) using the KOHA library management software.	

Reasons for Variation in performance

UHRC prioritized buying two sets of Principle Laws and Statutory instruments for the newly opened Lira Regional office Library. However, the Law Reform Commission, UPPC and Kampala Law Reports all advised that they would release updated copies of the laws in second quarter.

Total	14,963
Wage Recurrent	0
Non Wage Recurrent	14,963
AIA	0
Total For Department	14,963
Wage Recurrent	0
Non Wage Recurrent	14,963
AIA	0

QUARTER 1: Outputs and Expenditure in Quarter

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>A/A</i>	0
	Total For Department	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>A/A</i>	0
	GRAND TOTAL	2,362,676

Vote:106 Uganda Human Rights Commission

QUARTER 1: Outputs and Expenditure in Quarter

Wage Recurrent	1,449,386
Non Wage Recurrent	913,290
GoU Development	0
External Financing	0
AIA	0

Vote:106

Uganda Human Rights Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 38 General Administration and Support Services

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 01 Regional and field Office Management

	Item	Balance b/f	New Funds	Total
- Operational costs of the 12 field offices fully paid	223003 Rent – (Produced Assets) to private entities	4,920	0	4,920
	223004 Guard and Security services	93	0	93
- 24 community barazas in the 12 field offices conducted.	227001 Travel inland	4,385	0	4,385
	Total	9,398	0	9,398
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,398</i>	<i>0</i>	<i>9,398</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

Budget Output: 02 Administration, Finance and Accounts

	Item	Balance b/f	New Funds	Total
- 186 newspapers procured for main library	211103 Allowances (Inc. Casuals, Temporary)	26,581	0	26,581
- Cleaning and Sanitation Services at head office, 10 regional offices and 12 regional offices paid monthly	211104 Statutory salaries	449,326	0	449,326
	212101 Social Security Contributions	128,759	0	128,759
	221001 Advertising and Public Relations	3,000	0	3,000
- 39 vehicles, 45 motorcycles maintained and repaired at head office, 10 regional offices, and 12 field offices	221005 Hire of Venue (chairs, projector, etc)	2,400	0	2,400
	221007 Books, Periodicals & Newspapers	850	0	850
- 220 staff monthly salaries, allowances, social contribution, and gratuity paid	221011 Printing, Stationery, Photocopying and Binding	23,318	0	23,318
	221012 Small Office Equipment	1,750	0	1,750
	221016 IFMS Recurrent costs	1,250	0	1,250
- Utilities and property expenses (Rent, electricity, and water) for both head office and 10 regional offices paid.	222002 Postage and Courier	1,988	0	1,988
	223002 Rates	3,000	0	3,000
- Recurrent monthly costs including IPPS, IFMIS, and annual property rate for head office and 10 regional offices paid	223004 Guard and Security services	164	0	164
	223005 Electricity	12,730	0	12,730
	223006 Water	3,195	0	3,195
	224004 Cleaning and Sanitation	5,077	0	5,077
	227001 Travel inland	6,168	0	6,168
	227004 Fuel, Lubricants and Oils	100	0	100
	228001 Maintenance - Civil	7,880	0	7,880
	228002 Maintenance - Vehicles	66,590	0	66,590
	228003 Maintenance – Machinery, Equipment & Furniture	2,105	0	2,105
	Total	746,230	0	746,230
	Wage Recurrent	449,326	0	449,326
	Non Wage Recurrent	296,904	0	296,904
	AIA	0	0	0

Budget Output: 03 Planning, Coordination and M & E

	Item	Balance b/f	New Funds	Total
- M&E conducted in 2 regional offices and 3 field offices	227001 Travel inland	20,470	0	20,470
	Total	20,470	0	20,470
	Wage Recurrent	0	0	0
- Semi-annual and Annual reports prepared	Non Wage Recurrent	20,470	0	20,470
- Budgetary preparatory consultative meetings conducted with 10 regional offices	AIA	0	0	0

- Technical backstopping on planning, data collection, reporting and indicator tracking in 2 regional offices and 5 Units conducted quarterly.

- Cascading/ rolling out the strategic plan to 5 regional offices

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Uganda Human Rights Commission

QUARTER 2: Revised Workplan

Budget Output: 04 Internal Audit Services

	Item	Balance b/f	New Funds	Total
- Audit inspections conducted in 2 regional offices and 3 field offices quarterly	227001 Travel inland	11,250	0	11,250
	Total	11,250	0	11,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,250</i>	<i>0</i>	<i>11,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 ICT Services

	Item	Balance b/f	New Funds	Total
- 250 Assorted computer consumables(UPS batteries, Storage drives, mouses, keyboards, cable wires among others) procured for head office and 10 regional offices	222001 Telecommunications	18,200	0	18,200
	227001 Travel inland	4,179	0	4,179
	Total	22,379	0	22,379
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,379</i>	<i>0</i>	<i>22,379</i>
- Internet bandwidth and data bundles for head office,10 regional offices and 12 field offices procured quarterly.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Assorted ICT services (servers, BPX, ACs, server and firewall configurations) upgraded and maintained quarterly				
- Technical support, update and system configuration services provided quarterly to 10 regional offices and 12 field offices				
- Managed and paid for CUG communications of 220 staff.				
- Subscribed for toll free lines and landlines at 10 regional offices and 12 field offices				

Budget Output: 06 Procurement and Disposal Unit

	Item	Balance b/f	New Funds	Total
	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>

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Uganda Human Rights Commission

QUARTER 2: Revised Workplan

Budget Output: 07 Public Relations

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	20,000	0	20,000
- 500 UHRC visibility Human Rights thematic messages on building back better with post pandemic messages targeting Vulnerable groups on electronic and print media aired out.	Total	20,000	0	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	0	20,000
	AIA	0	0	0
- 10 IEC material produced to increase Institutional visibility (stage/drop down banners)				
- UHRC participated in one exhibition events and open days to increase human rights awareness and visibility (Marathon event and Trade fair)				
- Two(2) digital media management services provided				
- Two (2) press briefings conducted on arising human rights issue in Uganda				

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,500	0	2,500
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

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Budget Output: 19 Human Resource Management

	Item	Balance b/f	New Funds	Total
- Medical expenses for 400 staff(200 being dependants) provided	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221004 Recruitment Expenses	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
- 200 staff welfare at head office and 10 regional offices provided	221020 IPPS Recurrent Costs	574	0	574
	227001 Travel inland	9	0	9
- 100 Staff acquired skills and knowledge through different capacity building programs to ensure effective service delivery	Total	6,083	0	6,083
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,083	0	6,083
	AIA	0	0	0
- Four (4) staff recruited and vacant position filled				

- IPPS Recurrent costs paid

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
- 4 stamps,pocket files, Mail boxes,and File folders for records operation procured	221012 Small Office Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 53 Protection and Promotion of Human Rights

Departments

Vote:106 Uganda Human Rights Commission

QUARTER 2: Revised Workplan

Department: 03 Complaints, Investigations and Legal Services

Outputs Provided

Budget Output: 01 Investigation and resolution of Complaints

	Item	Balance b/f	New Funds	Total
- Management processes monitored in 2 Regional offices and 3 field offices quarterly	221011 Printing, Stationery, Photocopying and Binding	514	0	514
	221017 Subscriptions	148	0	148
- Process service of 50 Hearing Notices and letters to respondents and Clients delivered	227001 Travel inland	3,900	0	3,900
	Total	4,561	0	4,561
- Continuous Legal Education for 10 UHRC Legal officers conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,561</i>	<i>0</i>	<i>4,561</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Mobile complaints handling clinics in 1 regional office conducted				
- HURIS effectiveness in 2 the Regional offices monitored				
- Quick remedies provided to 10 vulnerable women and children through mediation				

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

	Item	Balance b/f	New Funds	Total
- Online dialogue on effective participation and inclusion of 200 vulnerable people (PWDs, Women & Elderly) (At National level)	227001 Travel inland	10,000	0	10,000
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Conducting 15 community barazas and 24 trading centers reached through the road roadshows in 10 regional offices				
- High level engagement meeting with 40 participants (male, female, PWDs) to fast track the civic education policy approval.				
- 30 regional office dialogues conducted engaging 1500 vulnerable persons to increase their participation in development				

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QUARTER 2: Revised Workplan

Budget Output: 09 Research Undertaken

	Item	Balance b/f	New Funds	Total
- Research policy developed and implemented through various engagements and consultative meetings attracting 35 participants	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	5,038	0	5,038
	Total	10,038	0	10,038
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,038	0	10,038
	AIA	0	0	0

- 5 regional office libraries automated and supported

410 copies of the police welfare report printed and disseminated to stake holders

Department: 05 Monitoring of State of Human Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- One bill reviewed for compliance with human rights standards	227001 Travel inland	20,000	0	20,000
	Total	20,000	0	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	0	20,000
	AIA	0	0	0

- Technical Support to 3 regional offices to improve of efficacy of internal reporting mechanisms conducted

40 members of human rights committee of parliament trained on the human rights compliance checklists

160 key stake holders engaged on human rights situation in the country

- 4 oil and gas sites monitored on the rights of persons working and living around region

50 stake holders engaged on the findings from places of detention monitored

Development Projects

Vote:106

Uganda Human Rights Commission

QUARTER 2: Revised Workplan

GRAND TOTAL	890,408	0	890,408
<i>Wage Recurrent</i>	<i>449,326</i>	<i>0</i>	<i>449,326</i>
<i>Non Wage Recurrent</i>	<i>441,082</i>	<i>0</i>	<i>441,082</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>