

Vote:106 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.595	5.696	5.334	75.0%	70.2%	93.6%
Non Wage	12.250	7.417	6.610	60.5%	54.0%	89.1%
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	13.113	11.945	62.7%	57.2%	91.1%
Total GoU+Ext Fin (MTEF)	20.897	13.113	11.945	62.7%	57.2%	91.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	20.897	13.113	11.945	62.7%	57.2%	91.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.897	13.113	11.945	62.7%	57.2%	91.1%
Total Vote Budget Excluding Arrears	20.897	13.113	11.945	62.7%	57.2%	91.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	20.90	13.11	11.94	62.7%	57.2%	91.1%
Sub-SubProgramme: 38 General Administration and Support Services	19.59	12.31	11.35	62.8%	57.9%	92.2%
Sub-SubProgramme: 53 Protection and Promotion of Human Rights	1.31	0.80	0.60	61.5%	45.6%	74.3%
Total for Vote	20.90	13.11	11.94	62.7%	57.2%	91.1%

Matters to note in budget execution

1. Inadequate and old tools of operations especially transport equipment which slowed implementation of activities some of which include audit inspections in 3 regional offices, conducting monitoring and evaluation, monitoring 50 extractive industries on rights of workers and monitoring human rights emergencies
2. Inadequate staff structure given the wide coverage, mandate and low pay of the Commission resulting into high rate of staff turnover
3. Increasing case backlog both at investigations and tribunal levels
4. Three (3) designations of Members of Commission fell vacant thus affecting functioning of tribunals

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 38 General Administration and Support Services

0.486 Bn Shs Department/Project :06 Finance and Administration

Reason: Inadequate and old tools of operations especially transport equipment some of which include audit inspections in 3 regional offices, conducting monitoring and evaluation and providing technical guidance to regional offices

Payment of rent still pending demand notice from landlords

Items

218,345,702.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: Payment of rent still pending demand notice from landlords

76,161,947.000 UShs 227001 Travel inland

Reason: Inadequate and old tools of operations especially transport equipment some of which include audit inspections in 3 regional offices, conducting monitoring and evaluation and providing technical guidance to regional offices.hindering field activity implementation

53,976,017.000 UShs 221001 Advertising and Public Relations

Reason: Procurement processes still ongoing

35,300,000.000 UShs 222001 Telecommunications

Reason: Compilation of new contact details for CUG before subscription are made and awaiting invoices from UTL for payments

24,778,601.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Ongoing procurement to procure IT consumables.

Sub-SubProgramme 53 Protection and Promotion of Human Rights

0.011 Bn Shs Department/Project :04 Research, Education and Documentation

Reason: Data collection on the research of police welfare was conducted and data analysis is underway. Copies of the report will be printed and disseminated in the 4th quarter.

Items

10,510,320.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Data collection on the research of police welfare was conducted and data analysis is underway. Copies of the report will be printed and disseminated in the 4th quarter.

0.175 Bn Shs Department/Project :05 Monitoring of State of Human Rights

Reason: The Commission planned to train members of the Human Rights Committee of Parliament on human rights compliance checklists and is still awaiting for the Committee (Parliament) to provide an appropriate date for the training

Items

60,000,000.000 UShs 221001 Advertising and Public Relations

QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

<p>Sub-SubProgramme : 38 General Administration and Support Services</p>
<p>Responsible Officer: Accounting Officer</p>
<p>Sub-SubProgramme Outcome: Strengthened UHRC Systems and Institutional Accountability</p>

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Commission decisions acted upon by Management.	Percentage	20%	90%
Sub-SubProgramme : 53 Protection and Promotion of Human Rights			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhanced observance of Human Rights and Accountability			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of human rights cases disposed	Percentage	20%	21%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	40%	0.09%

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QUARTER 3: Highlights of Vote Performance

Proportion of UHRC recommendations adopted	Percentage	25%	19%
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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 Q3
External audit opinion	Text	Unqualified	Unqualified
Percentage of activities implemented as planned	Percentage	99%	75%
Budget OutPut : 03 Planning, Coordination and M & E			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender and Equity compliance rating	Percentage	75%	76.5%
Proportion of M&E recommendations implemented	Percentage	60%	20%
Budget OutPut : 04 Internal Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of internal audits reports produced	Number	4	2
Budget OutPut : 05 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of human rights business processes automated	Number	4	4
Number of regional offices provided with technical I.T related support	Number	24	10
Budget OutPut : 06 Procurement and Disposal Unit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of procurement successfully completed	Percentage	85%	65%
Budget OutPut : 07 Public Relations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of press statements issued by the Commission.	Number	6	5

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Budget OutPut : 19 Human Resource Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of staff trained in various disciplines.	Number	200	106
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 Q3
Proportion of received complaints registered	Percentage	40%	11.8%
Number of complaints referred to other institutions for redress	Number	3500	1076
Proportion of registered cases fully investigation	Percentage	60%	27%
Number of Complaints concluded through the tribunal process	Number	100	50
Number of cases successfully mediated	Number	200	27
Department : 04 Research, Education and Documentation			
Budget OutPut : 02 Human Rights education			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of IEC materials disseminated	Number	5000	788
Number of stakeholders trained on human rightsbased approach	Number	3000	124087
Number of human rights community meetings (Barazas) conducted	Number	300	172
Budget OutPut : 09 Research Undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Number of detention facilities inspected	Number	300	270
Number of bills/ ordinances reviewed for human rights compliance	Number	4	1

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Budget OutPut : 10 Annual Report Produced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of state of human rights reports timely disseminated	Number	2500	0

Performance highlights for the Quarter

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a) Complaints Investigations and Legal Services

- Registered 144 (89M, 55F) cases into the system, referred 1076 (690M, 386F) cases to various institutions that are in best position to handle them. It can also be noted that 62% of the cases registered were from male complainants while 38% were from female.
- Investigated a total of 39 complaints of alleged human rights violations of which Gulu (24), moroto (9), Jinja(5) and central (1).
- 44 matters were awarded in the UHRC tribunal and 6 matters dismissed
- Provided technical support to Kapchorwa field office and reviewed 174 complaints that had been received by the Field office since 2021. Of the 174 complaints, the Regional office registered 33 as complaints within the Commission's jurisdiction to handle, advised 55 complainants, referred 54 complainants and mediated 32 complaints.
- 120 letters were dispatched to Ministry of Justice, Ministry of defence, Police headquarters Naguru and Uganda Wild Life Authority Kamwokya
- Subscription fees to the Uganda Law Society and the East African Law societies paid for 4 UHRC staff
- Conducted 1 mobile complaint handling clinic in Masaka regional office where 582(559 male, 23 female) people were reached and 46 complaints of alleged human rights violations registered by the Commission
- Monitored the effectiveness of HURIS in the four Regional offices of Fort portal, Hoima, Mbarara and Masaka and verified that regional offices were actively using HURIS in their complaints management processes which include the registration of complaints; update on actions taken on complaint files; uploading documentary evidence for specific complaint files onto the system and the generating of reports (monthly and quarterly reports) concerning complaints management in the respective regional offices.
- Quick remedies provided to 27 (4male and 23 female) vulnerable persons through mediation.

b) Research Education and Documentation

- 20 community barazas conducted and 11 trading centers reached through road shows reaching out to 3,188 (2,250 male and 1,859 female) participants sensitized on various human rights themes

c) Finance and Administration

- Operational costs for 12 field offices fully paid (rent, guard and security services, cleaning and sanitation, fuel, lubricants and oils).
- Utilities and property expenses (rent, electricity, guard and security services, fuel, lubricants and oils, water) for head office and 10 regional offices paid
- 01 press conference attended by journalists from 10 conventional media houses both electronic and print was held and addressed by the UHRC Chairperson on the Monday February 14, 2022 to clarify on the demonstration at the offices of OHCHR in Kololo
- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured
- Designed and produced 10 digital banners with various messages on the mandate of UHRC which were uploaded on UHRC official social media platforms and those of its partners to empower audiences who use social media with information on UHRC and received feedback through the same platforms.
- Welfare and ethics of 200 staff from head office and 10 regional offices provided
- Routine IT maintenance and support provided to 10 UHRC field Offices.

d) Monitoring and reporting

- Inspected 170 places of detention in the regions of Gulu, Central, Hoima, Lira, Masaka, Moroto, Fort Portal and head office
- Disseminated findings from inspection of places of detention with 49 participants (13 male and 26 female) drawn from Uganda Police Force, Uganda Prisons Service, Chieftaincy of Military Intelligence (CMI), Internal Security Organization (ISO), External Security Organization (ESO), Human Rights Lawyers, Uganda Law Reform Commission, Equal Opportunities Commission, Public Interest Law Clinic (PILAC), Network of Public Interest Lawyers (NEWTPIL) Civil Society Organizations among others.
- Annual report data on 10 thematic areas collected in the 10 regional offices
- UHRC held its Editorial Board meeting from to edit the various chapters of the 24th Annual Report on the human rights situation in the country in the year 2021. The meeting was attended by 20 (15 female and 5 male) participants who comprised of the Editorial Board members and drafts persons for the different chapters of the 24th Annual Report.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	12.31	11.35	62.8%	57.9%	92.2%
<i>Class: Outputs Provided</i>	<i>18.54</i>	<i>12.31</i>	<i>11.35</i>	<i>66.4%</i>	<i>61.2%</i>	<i>92.2%</i>
123801 Regional and field Office Management	0.32	0.24	0.21	75.0%	65.2%	86.9%
123802 Administration, Finance and Accounts	17.03	11.34	10.63	66.6%	62.4%	93.7%
123803 Planning, Coordination and M & E	0.12	0.07	0.03	57.1%	25.7%	44.9%
123804 Internal Audit Services	0.05	0.04	0.01	71.9%	22.1%	30.8%
123805 ICT Services	0.30	0.18	0.10	61.3%	34.4%	56.2%
123806 Procurement and Disposal Unit	0.01	0.01	0.01	100.0%	100.0%	100.0%
123807 Public Relations	0.20	0.12	0.07	63.0%	37.0%	58.7%
123808 HIV/AIDS Mainstreaming	0.01	0.01	0.00	100.0%	0.0%	0.0%
123819 Human Resource Management	0.50	0.30	0.28	59.1%	56.1%	94.9%
123820 Records Management Services	0.01	0.01	0.01	100.0%	99.3%	99.3%
<i>Class: Capital Purchases</i>	<i>1.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
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	0.80	0.60	61.5%	45.6%	74.3%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.80</i>	<i>0.60</i>	<i>61.5%</i>	<i>45.6%</i>	<i>74.3%</i>
125301 Investigation and resolution of Complaints	0.09	0.05	0.05	57.9%	52.1%	90.1%
125302 Human Rights education	0.44	0.25	0.25	57.3%	56.7%	99.0%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.28	0.20	0.16	68.6%	54.6%	79.5%
125309 Research Undertaken	0.18	0.10	0.09	57.7%	51.4%	89.0%
125310 Annual Report Produced	0.31	0.20	0.05	64.0%	16.8%	26.3%
Total for Vote	20.90	13.11	11.94	62.7%	57.2%	91.1%

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
<i>Class: Outputs Provided</i>	<i>19.85</i>	<i>13.11</i>	<i>11.94</i>	66.1%	60.2%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	3.11	2.22	2.21	71.3%	71.0%	99.6%
211104 Statutory salaries	7.59	5.70	5.33	75.0%	70.2%	93.6%
212101 Social Security Contributions	0.92	0.58	0.55	63.0%	60.0%	95.2%
213001 Medical expenses (To employees)	0.40	0.20	0.20	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%

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213004 Gratuity Expenses	1.98	0.99	0.98	50.0%	49.8%	99.5%
221001 Advertising and Public Relations	0.30	0.23	0.11	74.5%	36.9%	49.6%
221002 Workshops and Seminars	0.22	0.13	0.07	58.4%	30.6%	52.4%
221003 Staff Training	0.10	0.07	0.06	64.6%	63.2%	97.9%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	50.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	75.0%	44.3%	59.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	59.4%	79.2%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.02	58.0%	22.6%	39.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	44.7%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.22	0.14	51.3%	31.8%	61.9%
221012 Small Office Equipment	0.02	0.02	0.02	89.7%	89.0%	99.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	70.0%	93.3%
221017 Subscriptions	0.12	0.05	0.04	42.1%	38.1%	90.4%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.06	0.02	75.0%	30.9%	41.2%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.05	0.03	40.6%	28.7%	70.7%
223002 Rates	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.18	0.97	0.75	44.3%	34.3%	77.4%
223004 Guard and Security services	0.21	0.16	0.15	75.0%	71.7%	95.7%
223005 Electricity	0.08	0.06	0.05	75.0%	61.8%	82.4%
223006 Water	0.03	0.02	0.02	75.0%	50.4%	67.1%
224004 Cleaning and Sanitation	0.10	0.07	0.06	75.0%	65.3%	87.1%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	98.9%	98.9%
227001 Travel inland	1.15	0.83	0.74	72.9%	64.4%	88.4%
227002 Travel abroad	0.04	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	74.5%	99.4%
228001 Maintenance - Civil	0.03	0.02	0.01	75.0%	41.2%	55.0%
228002 Maintenance - Vehicles	0.28	0.21	0.19	75.0%	68.5%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	64.9%	86.6%
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	13.11	11.94	62.7%	57.2%	91.1%

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	12.31	11.35	62.8%	57.9%	92.2%

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QUARTER 3: Highlights of Vote Performance

<i>Departments</i>						
06 Finance and Administration	18.54	12.31	11.35	66.4%	61.2%	92.2%
<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	0.80	0.60	61.5%	45.6%	74.3%
<i>Departments</i>						
03 Complaints, Investigations and Legal Services	0.09	0.05	0.05	57.9%	52.1%	90.1%
04 Research, Education and Documentation	0.62	0.36	0.34	57.4%	55.2%	96.1%
05 Monitoring of State of Human Rights	0.60	0.40	0.21	66.2%	34.8%	52.5%
Total for Vote	20.90	13.11	11.94	62.7%	57.2%	91.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 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	31,560
- 96 community sensitization meetings/barazas conducted in 12 field offices	- A total of 96 community barazas were conducted within 11 field offices. The sensitization attracted 6,223 (3,838 Male, 2,385 Female) participants with 1083 being adults, 765 youth, 167 children and 207 elderly	223004 Guard and Security services	32,121
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	117,467
		227004 Fuel, Lubricants and Oils	11,615

Reasons for Variation in performance

Total	207,763
Wage Recurrent	0
Non Wage Recurrent	207,763
Arrears	0
AIA	0

Budget Output: 02 Administration, Finance and Accounts

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 744 newspapers procured for main library annually	- 558 news papers procured quarterly for the main library	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 field offices paid	211103 Allowances (Inc. Casuals, Temporary)	2,211,899
- 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 quarterly at head office, 10 regional offices and 12 field offices	211104 Statutory salaries	5,334,088
- 220 staffs monthly salaries, allowances, social contribution, and bi-annual gratuity paid	- 220 staff salaries, allowances social security contribution paid	212101 Social Security Contributions	552,024
- 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 (electricity, guard and security services, fuel, lubricants and oils, water) for head office and 10 regional offices paid quarterly	213004 Gratuity Expenses	984,621
- Recurrent monthly costs including IPPS,IFMIS,and annual property rate for head office and 10 regional offices paid	- Recurrent monthly costs (IPPS,IFMIS and annual property rate) for head office and 10 regional offices paid	221001 Advertising and Public Relations	11,998
		221005 Hire of Venue (chairs, projector, etc)	4,254
		221007 Books, Periodicals & Newspapers	2,316
		221009 Welfare and Entertainment	16,178
		221011 Printing, Stationery, Photocopying and Binding	132,189
		221012 Small Office Equipment	5,193
		221016 IFMS Recurrent costs	3,500
		221017 Subscriptions	39,315
		223003 Rent – (Produced Assets) to private entities	716,883
		223004 Guard and Security services	116,527
		223005 Electricity	51,270
		223006 Water	15,500
		224004 Cleaning and Sanitation	47,283
		227001 Travel inland	47,157
		227004 Fuel, Lubricants and Oils	114,700
		228001 Maintenance - Civil	13,000
		228002 Maintenance - Vehicles	193,974
		228003 Maintenance – Machinery, Equipment & Furniture	11,685

Reasons for Variation in performance

Total	10,625,555
Wage Recurrent	5,334,088
Non Wage Recurrent	5,291,467
Arrears	0
AIA	0

Budget Output: 03 Planning, Coordination and M & E

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
- M&E activities undertaken quarterly with annual coverage of the 10 regional offices and 12 field offices	- M&E conducted in 4 field offices (Pader, Kitgum, Kasese, Bundibugyo) and 2 regional offices (Gulu, Hoima, Fort portal)	221002 Workshops and Seminars	2,756
- Semi-annual and annual performance report prepared		227001 Travel inland	28,033
- Technical support to 5 directorates, 5 Units, and 10 regional offices conducted	- Semi annual performance report prepared and submitted on time and 4 budget preparatory consultative meetings conducted		
- UHRC strategic Plan disseminated staff at head office and 10 regional offices	- Technical support on planning, data collection, reporting and indicator tracking provided to 2 regional offices (Arua and Soroti)		

Reasons for Variation in performance

- M&E that UHRC conducts is results/Outcome based reaching out to recipient communities. This is done after implementation of activities. During 3rd quarter, regional offices did not implement activities that would result into a meaningful monitoring and evaluation exercise due to breakdown of transport equipment. Funds will therefore be utilized in the 4th quarter when meaningful activities have been implemented.
- Technical support to be provided to 3 regional offices in quarter four

- The approval of the UHRC Strategic Plan by the National Planning Authority was done in quarter 3. the Plan will be disseminated in quarter four

Total	30,789
Wage Recurrent	0
Non Wage Recurrent	30,789
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Internal Audit Services

		Item	Spent
- Audit inspections conducted quarterly to cover 10 regional offices and 12 field offices annually.	- Two Audits were conducted within the regional office and head office on complaints management, procurements undertaken and M&E	227001 Travel inland	11,055
- 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

- The delayed payment for staff subscription was due to the new updates being made on the invoicing systems by the Institute of internal Auditors of Uganda.
- The internal Audit unit was also unable to execute audit activities for the quarter because it depends on the pool system for vehicle allocation which has been inefficient and unreliable

Total 11,055

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,055
		Arrears	0
		AIA	0

Budget Output: 05 ICT Services

	Item	Spent
- 1000 computer supplies and consumables procured at head office, 10 regional offices and 12 field offices quarterly	- Procured 14 storage drives (6-1TB), 5-2TB and 3-4TB for head office 221008 Computer supplies and Information Technology (IT)	15,846
- Information and Communications technology provided at head office, 10 regional offices and 12 field offices	- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured -UHRC web server configured and maintained 222001 Telecommunications	24,700
- Technical support, update and system configuration services provided quarterly at head office, 10 regional offices and 12 field offices	222003 Information and communications technology (ICT)	32,277
- Telecommunication services provided to all staff at head office, 10 regional offices and 12 field offices	227001 Travel inland	30,455
	- Technical support and, update and system configuration services provided quarterly to 10 regional offices and 12 field offices	
	- Managed and paid for CUG phones for Chairperson and Members of the Commission	

Reasons for Variation in performance

- Ongoing procurement to procure IT consumables.
- Compilation of new contact details for CUG before subscription delayed the payment for CUG. Payment will be made in fourth quarter

Total	103,278
Wage Recurrent	0
Non Wage Recurrent	103,278
Arrears	0
AIA	0

Budget Output: 06 Procurement and Disposal Unit

	Item	Spent
- Technical guidance provided to 4 regional offices on procurement related issues	227001 Travel inland	5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
Arrears	0

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
Budget Output: 07 Public Relations			0

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<ul style="list-style-type: none"> - Joint Advocacy with stakeholders and partners commemorated for 3 international days conducted (International Human Rights day, Anti-torture day and World press freedom day) - 2000 Institutional messages published and aired out in 2 languages(Uganda and English) - 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. 	<ul style="list-style-type: none"> - Held a televised joint live E-Public Dialogue on NTV on December 10,2021 with partners and key stakeholders to commemorate the International Human Rights Day on the theme " Rebuild Better; Resilient Institutions Key to COVID-19 Recovery," with a six-man panel discussion comprised of representatives from the Judiciary, Parliament, UPDF, CSOs, UHRC and Ministry of Health 	221001 Advertising and Public Relations	72,526
	<ul style="list-style-type: none"> - 500 Institutional radio messages on the International Human Rights Day theme aired out on 8 radio stations & 2 TV stations (2 English radio stations, 2 English TV stations , 2 Luganda radio stations , 01 Luo radio station and 02 N'gakaramojong radio stations) and online banners on torture and Rights of journalists produced and distributed on social media platforms - 10 Digital/Online banners on the theme of International Human Rights Day ("Rebuilding Better; Resilient Institutions , Key to COVID-19 recovery") produced and distributed on various social media platforms and enhanced by hired social media influencers and 2 brochures on rights of detainees and FAQs designed - Photographic & Video graphic documentation and multi-media dissemination of joint International Human Rights Day national events through various media channels - Two(2) digital media management services provided quarterly - 03 press statements issued ie on November 17, 2021 on the twin bombings of Kampala condemning the act and calling speedy investigations and redress for the victims and a joint press statement to launch activities to commemorate the International Human Rights Day on Monday 6th December 2021 at UHRC head Office. A total of 40 media stakeholders from various print and electronic media houses were engaged to utilize their platforms to further disseminate the UHRC position to the wider public and to clarify on the demonstration at the offices of OHCHR in Kololo 		

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	72,526
Wage Recurrent	0
Non Wage Recurrent	72,526
Arrears	0
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

Item	Spent
- UHRC's HIV and AIDs policy disseminated and implemented to staff in 4 regional offices	
<i>Reasons for Variation in performance</i>	

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

Budget Output: 19 Human Resource Management

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
- Medical expenses for 400 staff(200 being dependants) provided	- Medical expenses for 200 staff paid	213001 Medical expenses (To employees)	200,000
- Welfare and Ethics of 200 staffs from head office and 10 regional offices provided quarterly	- Welfare and ethics of 200 staff from head office and 10 regional offices provided	213002 Incapacity, death benefits and funeral expenses	3,000
- 200 Staff capacity built to ensure effective service delivery	- 106 staff acquired skills and knowledge on different capacity building programs to ensure effective service delivery. A total of 35 staff (11male and 24female) capacity was built on Human Rights Based Approach and 10 staff (4 male and 6 female)inducted on their roles on the rewards and sanctions Committee. 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.	221003 Staff Training	63,604
- 30 staff recruited and placed at head office and 10 regional offices		221004 Recruitment Expenses	3,000
- 150 staff provided with Identification tags at head office and 10 regional offices		221009 Welfare and Entertainment	4,000
- Subscription for 3 human resource management staff made with the Association of Uganda Human Resource Management (HRMA-U)		221011 Printing, Stationery, Photocopying and Binding	1,776
- Monthly IPPS Recurrent Costs Paid	- Recruited 22 volunteer staff with contracts to fill the staffing gaps in the regional, field office and head office. Sixteen (8 males and 8 females) appointed on substantive contract and 1 staff (1 female) assigned duties of the Human Rights Officer-Gulu	227001 Travel inland	6,171
- Staff Performance management and appraisal system conducted bi-annually in the 5 regional offices, 6 field office, and head office	- Provided 70 UHRC staff with new identification tags which account for 70% of the planned target of the quarter.		
	-Monthly IPPS recurrent costs paid		
	- Appraised 150 UHRC staff from the 10 regional and 12 field offices to improve service delivery within the institutions.		

Reasons for Variation in performance

- Committed funds on payment of identification cards for staff.
- Subscription for three Human resource staff to the Human Resource Management Association of Uganda (HRMA-U) and IPPS to be made in 4th quarter.

Total	281,551
Wage Recurrent	0
Non Wage Recurrent	281,551
Arrears	0

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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	221012 Small Office Equipment	9,930
- 5 mail registers, 4 stamps, 200 pocket files, 20 mail boxes and 1 filing card operator procured - 40 archival storage boxes and 45 acid free boxes procured		
<i>Reasons for Variation in performance</i>		
	Total	9,930
	Wage Recurrent	0
	Non Wage Recurrent	9,930
	Arrears	0
	AIA	0
	Total For Department	11,347,445
	Wage Recurrent	5,334,088
	Non Wage Recurrent	6,013,357
	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

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
- UHRC complaints handling Business process monitored at all the 10 regional offices and 12 field offices	- Management processes monitored in 2 regional offices (Jinja and Arua) and 1 field office (Kapchorwa field office). This exercise resulted into a total 217 files reviewed with 22files in Jinja Regional office while 21 files were reviewed at Arua Regional office and 174 files at Kapchorwa field office. Gaps were identified and appropriate recommendations were provided.	221011 Printing, Stationery, Photocopying and Binding 1,461
- 200 hearing notice letters served to respective clients and respondents		221017 Subscriptions 5,670
- Subscription made for 10 UHRC Staff to ULS, EALS, Practicing Certificate, CLE and UHRC chambers inspected		227001 Travel inland 39,791
- 4 Mobile complaints handling clinics conducted in 4 Regional Offices	- Served and delivered 195 hearing notices and letters to the offices of Attorney General, Uganda wildlife Authority, Uganda Revenue Authority, KCCA, and UPDF offices in Makidye, Bombo.	
- Effectiveness and usage of HURIS monitored in the 10 Regional offices quarterly.	- Facilitated 11 lawyers to attend Continuing Legal Education (CLE) trainings organized by Uganda Law Society which trainings are a requirement for Lawyers to amass points that are a requirement for the annual accreditation of lawyers to practice their profession.	
- Quick remedies provided to 40 vulnerable women and Children through mediation	-Subscription fees to the Uganda Law Society and the East African Law societies paid for 4 UHRC staff	
	- Conducted 9 mobile complaints handling clinics by two Regional offices where 861 (789 were male and 72 were female) people were able to lodge complaints of human rights violations, instant legal advice and referred some to appropriate institutions, on spot mediations where possible, and sensitized on mandate of UHRC	
	- HURIS effectiveness monitored in 7 Regional offices of Gulu, Soroti, Fortportal, Hoima, Masaka, Mbarara and Moroto. Verified whether the Regional offices were actively using HURIS in their complaints management processes which include the registration of complaints; update on actions taken on complaint files; uploading documentary evidence for specific complaint files onto the system and the generating of reports (monthly and quarterly) concerning complaints management in the respective regional offices.	
	- Quick remedies provided to 41 vulnerable women and children through mediation.	

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	46,922
Wage Recurrent	0
Non Wage Recurrent	46,922
Arrears	0
AIA	0
Total For Department	46,922
Wage Recurrent	0
Non Wage Recurrent	46,922
Arrears	0
AIA	0

Departments

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
- Online dialogue on effective participation and inclusion of vulnerable persons(PWDs, Women & Elderly) attracting 200 participants at a national level	- Conducted a national E- dialogue broadcast live on NTV Uganda for 2hours on 17th December 2021 from 2:00pm to 4:00pm under the theme, “Enhancing the protection and promotion of rights of vulnerable persons: The role of duty bearers”. A total number of 50,097 people were reached on Facebook while 59,797 people were reached on Twitter and 12,397 were reached through YouTube under the link http://youtube.be/jUWF4zgKvtY . (A detailed broadcast report by NTV Uganda is available for further reference)	221001 Advertising and Public Relations	27,494
- Bill of Rights popularized through production and dissemination of 23,320 copies including braille version translated in English and 10 local languages		227001 Travel inland	221,592
- 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	- 36 community barazas conducted and 45 trading centers reached through road shows attracting 7,899 (4,712 Male and 3,187 Female) participants.		
- Fast-tracked the approval of the National Civic Education Policy through the engagement of 90 key stakeholders.	- Reviewed and updated the existing draft civic education policy with 35 (21 male, 14 female) key stake holders.		
- Engaged 1500 vulnerable persons (PWDs, Women,& Elderly) through 30 dialogues in the 10 regional offices and effectively increased their participation in development	- Engaged 1796 (1052 males and 744 females) vulnerable persons through 30 dialogues for vulnerable persons in the districts of ; Nwoya , Pader , Gulu , Kakumiro, Kiryandongo, Kibaale ,Kiruhura, Ntungamo, Bushenyi, sheema, Sembabule, Lyantonde, Lwengo, Kaliro, Butaleja, Napak, Nabilatuk, Nakapiripirit, Soroti City , Bukedea, Terego, Yumbe , Koboko , Luwero, Buikwe Mpigi, kabarole, kyenjojo, Odravu amd Midia. Knowledge was gained on the concept of human rights, duties and responsibilities of rights holders in the protection and promotion of human rights, rights of vulnerable persons and the mandate of the UHRC. Out of the 1,796 participants that attended the dialogues, 359 were persons with disability.		

Reasons for Variation in performance

Total	249,086
Wage Recurrent	0
Non Wage Recurrent	249,086
Arrears	0
AIA	0

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 09 Research Undertaken

		Item	Spent
- Research policy developed and implemented through various engagements and consultative meetings attracting 55 participants.	- Research policy developed through 4 consultative meetings with 63 (24 male, 39 female) participants	221011 Printing, Stationery, Photocopying and Binding	90
- Research on police welfare conducted through the 10 regional offices	- Conceptualization meeting on police welfare research conducted with 13 participants. As a result, data collection tools were developed and the data collection process is awaiting authorization from the Inspector General of Police to access Police premises in the police regions under the 12 UHRC offices.	225001 Consultancy Services- Short term	4,947
- UHRC library and documentation services in the 10 regional offices through subscription of CUUL and UPPC made		227001 Travel inland	88,273
- 10 regional libraries automated and supported by the central library.			
- 100 library books procured	-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.		
- 410 copies of the Police welfare report printed and disseminated to key stakeholders			

Reasons for Variation in performance

Data collection on the research of police welfare was conducted and data analysis is underway. Copies of the report will be printed and disseminated in the 4th quarter.

Total	93,310
Wage Recurrent	0
Non Wage Recurrent	93,310
Arrears	0
AIA	0
Total For Department	342,396
Wage Recurrent	0
Non Wage Recurrent	342,396
Arrears	0
AIA	0

Departments

Department: 05 Monitoring of State of Human Rights

Outputs Provided

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

Vote:106

Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
- Four(4) Bills tabled before parliament reviewed for compliance with Human rights standards.	- Held a meeting to discuss the Anti-Slavery bill to ensure that it is human rights compliant, attended by 28 participants of whom 12 were male and 16 female.	221002 Workshops and Seminars	64,809
- 100 places of detention inspected for compliance with Human rights standards and rights of prisoners or suspects	- Inspected 270 places of detention in the regions of Jinja, Soroti, Mbarara, Masaka, Gulu, Central, Hoima, Lira, Masaka, Moroto and Fort Portal	227001 Travel inland	90,278
- Annual Conference on Economic, Social and Cultural Rights (ESCRs) with 200 stakeholders conducted	- Provided technical support 7 regional offices (Gulu, Hoima, Masaka, Mbarara, Fortportal Soroti and Jinja) and 4 field offices (Pader, Kaberamaido, kitgum, Kases and Bundibugyo) on the the human rights situation in the regions how to effectively carry out monitoring and inspection.		
- Quarterly technical Support to 10 regional offices to improve efficacy of internal reporting mechanisms conducted	- 68 key stake holders (33 female and 35 male) engaged on the human rights situation in the country categorized into; Civil & Political Rights, Economic Social and Cultural Rights and group rights.		
- 40 members of the Human Rights committees of parliament trained on the human rights compliance checklists	- Disseminated findings from inspection of places of detention with 49 participants (13 male and 26 female) drawn from Uganda Police Force, Uganda Prisons Service, Chieftaincy of Military Intelligence (CMI), Internal Security Organization (ISO), External Security Organization (ESO), Human Rights Lawyers, Uganda Law Reform Commission, Equal Opportunities Commission, Public Interest Law Clinic (PILAC), Network of Public Interest Lawyers (NEWTPIL) Civil Society Organizations among others.		
- 160 key stake holders engaged on human rights situation in the Country			
- 16 oil and gas sites monitored to assess the rights of persons working and living within the region			
- Quarterly human rights emergencies monitored across the country			
- 50 stakeholders(Security) engaged on the findings from places of detention monitored			

Reasons for Variation in performance

- Oil and gas sites to be monitored in quarter 4

Total **155,087**

Vote:106 Uganda Human Rights Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	155,087
		Arrears	0
		AIA	0

Budget Output: 10 Annual Report Produced

	Item	Spent
- Annual report data on 10 thematic areas collected in the 10 regional offices	- Annual report data on 10 thematic areas collected in the 10 regional offices	227001 Travel inland 52,715
- Annual report consultative meeting conducted with 30 various stakeholders	-UHRC held its Editorial Board meeting from to edit the various chapters of the 24th Annual Report on the human rights situation in the country in the year 2021. The meeting was attended by 20 (15 female and 5 male) participants who comprised of the Editorial Board members and drafts persons for the different chapters of the 24th Annual Report.	
- 2500 copies of the annual report produced,printed and disseminated both detailed and braille version		

Reasons for Variation in performance

- The Commission is still in the preparatory stages of development of the 24th annual state of human rights report hence printing and publicity to be conducted in fourth quarter.

	Total	52,715
	Wage Recurrent	0
	Non Wage Recurrent	52,715
	Arrears	0
	AIA	0
	Total For Department	207,802
	Wage Recurrent	0
	Non Wage Recurrent	207,802
	Arrears	0
	AIA	0
	GRAND TOTAL	11,944,565
	Wage Recurrent	5,334,088
	Non Wage Recurrent	6,610,477
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 38 General Administration and Support Services			
<i>Departments</i>			
Department: 06 Finance and Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Regional and field Office Management			
- 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).	Item	Spent
- 24 community barazas in the 12 field offices conducted.	- A total of 14 community barazas were conducted in 8 field offices of buvuma(2), Kasese(2), Bundibugyo(2), Kitgum(2), Pader(2), Kalangala(2), kotido(1), Kaberamaido(1). The sesitisation attracted 1,089(670 male, 417 female) participants.	223003 Rent – (Produced Assets) to private entities	13,680
		223004 Guard and Security services	10,707
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	35,352
		227004 Fuel, Lubricants and Oils	3,872
Reasons for Variation in performance			
Total			68,611
Wage Recurrent			0
Non Wage Recurrent			68,611
AIA			0

Budget Output: 02 Administration, Finance and Accounts

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 main library - Cleaning and sanitation services at head office, 10 regional offices and 12 field offices paid - 39 vehicles, 45 motorcycles maintained and repaired - 220 staff salaries, allowances social security contribution and bi-annual gratuity paid - Utilities and property expenses (rent, electricity, guard and security services, fuel, lubricants and oils, water) for head office and 10 regional offices paid - Recurrent monthly costs (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 213004 Gratuity Expenses 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 810,225 2,056,450 270,017 273,033 3,800 2,000 454 7,388 41,121 2,583 3,500 39,315 188,700 34,527 9,790 5,500 15,123 15,540 37,700 5,000 79,928 6,790

Reasons for Variation in performance

Total	3,908,484
Wage Recurrent	2,056,450
Non Wage Recurrent	1,852,035
AIA	0

Budget Output: 03 Planning, Coordination and M & E

Item	Spent
- M&E conducted in 3 regional offices and 3 field offices quarterly.	221002 Workshops and Seminars 2,756
- Technical backstopping on planning ,data collection, reporting and indicator tracking in 3 regional offices and 5 Units conducted quarterly.	227001 Travel inland 3,300

Reasons for Variation in performance

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- M&E that UHRC conducts is results/Outcome based reaching out to recipient communities. This is done after implementation of activities. During 3rd quarter, regional offices did not implement activities that would result into a meaningful monitoring and evaluation exercise due to breakdown of transport equipment. Funds will therefore be utilized in the 4th quarter when meaningful activities have been implemented.
- Technical support to be provided to 3 regional offices in quarter four

- The approval of the UHRC Strategic Plan by the National Planning Authority was done in quarter 3. the Plan will be disseminated in quarter four

Total	6,056
Wage Recurrent	0
Non Wage Recurrent	6,056
AIA	0

Budget Output: 04 Internal Audit Services

Item	Spent
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- Audit inspections conducted in 3 regional offices and 3 field offices quarterly
- Subscription for two audit staff to the Institute of Internal Auditors paid

Reasons for Variation in performance

- The delayed payment for staff subscription was due to the new updates being made on the invoicing systems by the Institute of internal Auditors of Uganda.
- The internal Audit unit was also unable to execute audit activities for the quarter because it depends on the pool system for vehicle allocation which has been inefficient and unreliable

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 05 ICT Services

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
- 250 Assorted computer consumables (UPS batteries, Storage drives, mice, keyboards, cable wires among others) procured for head office and 10 regional offices	- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured	221008 Computer supplies and Information Technology (IT)	4,991
- Internet bandwidth and data bundles for head office, 10 regional offices and 12 field offices procured quarterly.	- Routine IT maintenance and support provided to 10 UHRC field Offices.	222001 Telecommunications	5,550
		222003 Information and communications technology (ICT)	24,417
		227001 Travel inland	12,403
- 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 staffs quarterly.			
- Subscribed for toll free lines and landlines at 10 regional offices and 12 field offices			

Reasons for Variation in performance

- Ongoing procurement to procure IT consumables.
- Compilation of new contact details for CUG before subscription delayed the payment for CUG. Payment will be made in fourth quarter

Total	47,361
Wage Recurrent	0
Non Wage Recurrent	47,361
AIA	0

Budget Output: 06 Procurement and Disposal Unit

	Item	Spent
- Two(2) regional procurement meetings conducted	227001 Travel inland	5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Budget Output: 07 Public Relations

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Joint Advocacy with stakeholders and partners to commemorate international day (World press freedom day) conducted - 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. - 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 (JLOS open days) - Two(2) digital media management services provided quarterly - Two (2) Media briefings on the state of Human Rights conducted monthly 20 media stakeholders engaged 	<ul style="list-style-type: none"> - Designed and produced 10 digital banners with various messages on the mandate of UHRC which were uploaded on UHRC official social media platforms and those of its partners to empower audiences who use social media with information on UHRC and received feedback through the same platforms. - Two(2) digital media management services provided quarterly - 01 press conference attended by journalists from 10 conventional media houses both electronic and print was held and addressed by the UHRC Chairperson on the Monday February 14, 2022 to clarify on the demonstration at the offices of OHCHR in Kololo 	Item	Spent
		221001 Advertising and Public Relations	33,330

Reasons for Variation in performance

Total	33,330
Wage Recurrent	0
Non Wage Recurrent	33,330
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	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
- Three (3) staff recruited and vacant position filled	- Welfare and ethics of 200 staff from head office and 10 regional offices provided	213002 Incapacity, death benefits and funeral expenses	1,500
		221003 Staff Training	6,227
		221004 Recruitment Expenses	3,000
- 50 Staff identification tags printed		221009 Welfare and Entertainment	2,000
		227001 Travel inland	1,180
- Subscription made for 3 staffs to the Human Resource Management Association Of Uganda (HRMA-U).	-Monthly IPPS recurrent costs paid		
- IPPS Recurrent costs paid quarterly			
- Staff Performance management and appraisal system improved in the 5 regional offices, 6 field office and head office			
Reasons for Variation in performance			
- Committed funds on payment of identification cards for staff.			
- Subscription for three Human resource staff to the Human Resource Management Association of Uganda (HRMA-U) and IPPS to be made in 4th quarter.			
		Total	13,907
		Wage Recurrent	0
		Non Wage Recurrent	13,907
		AIA	0

Budget Output: 20 Records Management Services

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	4,082,749
	Wage Recurrent	2,056,450
	Non Wage Recurrent	2,026,300
	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

	Item	Spent
Reasons for Variation in performance		

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For Project
	0
	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

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Management processes monitored in 3 Regional offices and 3 field offices quarterly - Process service of 50 Hearing Notices and letters to respondents and Clients delivered - Subscription made to ULS and EALS for 10 staff - Practicing certificates for 10 staff renewed - UHRC Chambers inspected by Uganda Law Council - 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 	<ul style="list-style-type: none"> - Provided technical support to Kapchorwa field office and reviewed 174 complaints that had been received by the Field office since 2021. Of the 174 complaints, the Regional office registered 33 as complaints within the Commission's jurisdiction to handle, advised 55 complainants, referred 54 complainants and mediated 32 complaints. - 120 letters were dispatched to Ministry of Justice, Ministry of defence, Police headquarters Naguru and Uganda Wild Life Authority Kamwokya - Subscription fees to the Uganda Law Society and the East African Law societies paid for 4 UHRC staff - Conducted 1 mobile complaint handling clinic in Masaka regional office where 582(559 male, 23 female) people were reached and 46 complaints of alleged human rights violations registered by the Commission - Monitored the effectiveness of HURIS in the four Regional offices of Fort portal, Hoima, Mbarara and Masaka and verified that regional offices were actively using HURIS in their complaints management processes which include the registration of complaints; update on actions taken on complaint files; uploading documentary evidence for specific complaint files onto the system and the generating of reports (monthly and quarterly reports) concerning complaints management in the respective regional offices. - Quick remedies provided to 27 vulnerable women and children through mediation. 	Item 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 1,010 2,101 17,719

Reasons for Variation in performance

Total	20,830
Wage Recurrent	0
Non Wage Recurrent	20,830
AIA	0
Total For Department	20,830

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,830
		AIA	0

Departments

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

- Conducting 15 community barazas and 24 trading centers reached through the road roadshows in 10 regional offices

Item	Spent
221001 Advertising and Public Relations	4,550
227001 Travel inland	31,321

- 20 community barazas conducted and 11 trading centers reached through road shows reaching out to 3,188 (2,250 male and 1,859 female) participants sensitized on various human rights themes

Reasons for Variation in performance

	Total	35,871
	Wage Recurrent	0
	Non Wage Recurrent	35,871
	AIA	0

Budget Output: 09 Research Undertaken

- Police welfare research report validation meeting and edit conducted

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	90
227001 Travel inland	49,380

- 410 copies of the police welfare research report printed and disseminated to stakeholders

Reasons for Variation in performance

Data collection on the research of police welfare was conducted and data analysis is underway. Copies of the report will be printed and disseminated in the 4th quarter.

	Total	49,469
	Wage Recurrent	0
	Non Wage Recurrent	49,469
	AIA	0
Total For Department		85,340
	Wage Recurrent	0
	Non Wage Recurrent	85,340

Vote:106

Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

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	Spent
- One bill reviewed for compliance with human rights standards	221002 Workshops and Seminars	55,809
- 25 Places of detention inspected for compliance with Human rights standards and rights of prisoners or suspects	227001 Travel inland	49,291
- Technical Support to 2 regional offices to improve of efficacy of internal reporting mechanisms conducted		
- 30 civil society organizations engaged on the Universal Periodic Review		
- 4 oil and gas sites monitored on the rights of persons working and living around region		
- Quarterly Human Rights emergencies across the country monitored		
	- Held a meeting to discuss the Anti-Slavery bill to ensure that it is human rights compliant, attended by 28 participants of whom 12 were male and 16 female.	
	- Inspected 170 places of detention in the regions of Gulu, Central, Hoima, Lira, Masaka, Moroto, Fort Portal and head office	
	- Disseminated findings from inspection of places of detention with 49 participants (13 male and 26 female) drawn from Uganda Police Force, Uganda Prisons Service, Chieftaincy of Military Intelligence (CMI), Internal Security Organization (ISO), External Security Organization (ESO), Human Rights Lawyers, Uganda Law Reform Commission, Equal Opportunities Commission, Public Interest Law Clinic (PILAC), Network of Public Interest Lawyers (NEWTPIL) Civil Society Organizations among others.	

Reasons for Variation in performance

- Oil and gas sites to be monitored in quarter 4

	Total	105,100
	Wage Recurrent	0
	Non Wage Recurrent	105,100
	AIA	0

Budget Output: 10 Annual Report Produced

Vote:106 Uganda Human Rights Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Annual report data on 10 thematic areas collected in the 10 regional offices - Meeting to review the draft chapters of the Annual report with 50 participants - Printing and dissemination of 2500 copies of the Annual report both in braille and detailed version 	<ul style="list-style-type: none"> - Annual report data on 10 thematic areas collected in the 10 regional offices - UHRC held its Editorial Board meeting to edit the various chapters of the 24th Annual Report on the human rights situation in the country in the year 2021. The meeting was attended by 20 (15 female and 5 male) participants who comprised of the Editorial Board members and drafts persons for the different chapters of the 24th Annual Report. 	Item 227001 Travel inland	Spent 52,715

Reasons for Variation in performance

- The Commission is still in the preparatory stages of development of the 24th annual state of human rights report hence printing and publicity to be conducted in fourth quarter.

	Total	52,715
	Wage Recurrent	0
	Non Wage Recurrent	52,715
	AIA	0
	Total For Department	157,815
	Wage Recurrent	0
	Non Wage Recurrent	157,815
	AIA	0
	GRAND TOTAL	4,346,734
	Wage Recurrent	2,056,450
	Non Wage Recurrent	2,290,284
	GoU Development	0
	External Financing	0
	AIA	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 quarterly	223003 Rent – (Produced Assets) to private entities	22,440	0	22,440
	223004 Guard and Security services	279	0	279
- 24 community barazas in the 12 field offices conducted.	227001 Travel inland	8,533	0	8,533
	Total	31,252	0	31,252
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,252</i>	<i>0</i>	<i>31,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Budget Output: 02 Administration, Finance and Accounts

	Item	Balance b/f	New Funds	Total
-186 newspapers procured for main library quarterly	211103 Allowances (Inc. Casuals, Temporary)	7,954	0	7,954
- Cleaning and Sanitation Services at head office, 10 regional offices and 12 regional offices paid monthly	211104 Statutory salaries	362,048	0	362,048
	212101 Social Security Contributions	27,976	0	27,976
	213004 Gratuity Expenses	4,607	0	4,607
- 39 vehicles,45 motorcycles maintained and repaired quarterly at head office, 10 regional offices, and 12 field offices	221001 Advertising and Public Relations	3,002	0	3,002
	221005 Hire of Venue (chairs, projector, etc)	2,946	0	2,946
	221007 Books, Periodicals & Newspapers	607	0	607
- 220 staffs monthly salaries, allowances, social contribution, and gratuity paid	221009 Welfare and Entertainment	1,402	0	1,402
	221011 Printing, Stationery, Photocopying and Binding	6,764	0	6,764
	221012 Small Office Equipment	57	0	57
- Utilities and property expenses(Rent, electricity, and water) for both head office and 10 regional offices paid quarterly.	221016 IFMS Recurrent costs	250	0	250
	222002 Postage and Courier	5,963	0	5,963
- Recurrent monthly costs including IPPS,IFMIS,and annual property rate for head office and 10 regional offices paid	223002 Rates	9,000	0	9,000
	223003 Rent – (Produced Assets) to private entities	195,906	0	195,906
	223004 Guard and Security services	6,473	0	6,473
	223005 Electricity	10,950	0	10,950
	223006 Water	7,585	0	7,585
	224004 Cleaning and Sanitation	9,206	0	9,206
	227001 Travel inland	1,593	0	1,593
	227002 Travel abroad	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	800	0	800
	228001 Maintenance - Civil	10,640	0	10,640
	228002 Maintenance - Vehicles	18,288	0	18,288
	228003 Maintenance – Machinery, Equipment & Furniture	1,815	0	1,815
	Total	715,828	0	715,828
	Wage Recurrent	362,048	0	362,048
	Non Wage Recurrent	353,780	0	353,780
	AIA	0	0	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

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 quarterly	221002 Workshops and Seminars	2,244	0	2,244
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
- Semi-annual and Annual reports prepared	227001 Travel inland	27,467	0	27,467
	Total	37,711	0	37,711
- Production and printing of 100 the FY performance report	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,711</i>	<i>0</i>	<i>37,711</i>
- Technical backstopping on planning ,data collection, reporting and indicator tracking in 2 regional offices and 5 Units conducted quarterly.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	221017 Subscriptions	2,200	0	2,200
	227001 Travel inland	22,695	0	22,695
	Total	24,895	0	24,895
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Conducted a workshop for 10 Management staff on risk management	<i>Non Wage Recurrent</i>	<i>24,895</i>	<i>0</i>	<i>24,895</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	221008 Computer supplies and Information Technology (IT)	24,779	0	24,779
	222001 Telecommunications	35,300	0	35,300
- Internet bandwidth and data bundles for head office,10 regional offices and 12 field offices procured quarterly.	222003 Information and communications technology (ICT)	13,348	0	13,348
	227001 Travel inland	7,045	0	7,045
	Total	80,472	0	80,472
- Assorted ICT services (servers, BPX, ACs, server and firewall configurations) upgraded and maintained quarterly	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,472</i>	<i>0</i>	<i>80,472</i>
- Technical support, update and system configuration services provided quarterly to 10 regional offices and 12 field offices	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 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				

Budget Output: 06 Procurement and Disposal Unit

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Budget Output: 07 Public Relations

	Item	Balance b/f	New Funds	Total
- 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.	221001 Advertising and Public Relations	50,974	0	50,974
	Total	50,974	0	50,974
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,974	0	50,974
	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 (Budget awareness week)				
- Two(2) digital media management services provided quarterly				

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	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

Budget Output: 19 Human Resource Management

	Item	Balance b/f	New Funds	Total
- 200 staff welfare at head office and 10 regional offices provided quarterly	221003 Staff Training	1,396	0	1,396
	221004 Recruitment Expenses	3,000	0	3,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,224	0	2,224
	221017 Subscriptions	2,000	0	2,000
	221020 IPPS Recurrent Costs	1,721	0	1,721
	227001 Travel inland	3,829	0	3,829
	Total	15,170	0	15,170
- IPPS Recurrent costs paid quarterly	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,170	0	15,170
	AIA	0	0	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	70	0	70
	Total	70	0	70
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70	0	70
	AIA	0	0	0

Development Projects

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

- Management processes monitored in 2 Regional offices and 3 field offices quarterly	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	79	0	79
	221017 Subscriptions	593	0	593
- Process service of 50 Hearing Notices and letters to respondents and Clients delivered	227001 Travel inland	4,502	0	4,502
	Total	5,173	0	5,173
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,173	0	5,173
	AIA	0	0	0
- Continuous Legal Education for 10 UHRC Legal officers conducted				
- Mobile complaints handling clinics in 1 regional office conducted				
- HURIS effectiveness in 2 the Regional offices monitored				
- Mediation conducted to 10 vulnerable persons				

Department: 04 Research, Education and Documentation

Outputs Provided

Budget Output: 02 Human Rights education

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	61	0	61
	227001 Travel inland	2,389	0	2,389
	Total	2,450	0	2,450
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,450	0	2,450
	AIA	0	0	0
- Conducting 15 community barazas and 24 trading centers reached through the road roadshows in 10 regional offices				

Vote:106

Uganda Human Rights Commission

QUARTER 4: Revised Workplan

Budget Output: 09 Research Undertaken

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	10,510	0	10,510
	225001 Consultancy Services- Short term	53	0	53
	227001 Travel inland	952	0	952
- Documents and books procured maintained	Total	11,515	0	11,515
	Wage Recurrent	0	0	0
- 50 books procured,documented and maintained	Non Wage Recurrent	11,515	0	11,515
	AIA	0	0	0

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	221002 Workshops and Seminars	30,171	0	30,171
	227001 Travel inland	9,807	0	9,807
- 25 Places of detention inspected for compliance with Human rights standards and rights of prisoners or suspects	Total	39,978	0	39,978
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,978	0	39,978
	AIA	0	0	0

- Technical Support to 2 regional offices to improve of efficacy of internal reporting mechanisms conducted

- Meeting with 30 members of the Uganda Law Society conducted on Human Rights and access to justice conducted

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

Budget Output: 10 Annual Report Produced

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	60,000	0	60,000
- Editorial board meeting of 40 participants to gather and consolidate facts in the report	221002 Workshops and Seminars	28,980	0	28,980
	221011 Printing, Stationery, Photocopying and Binding	55,738	0	55,738
	227001 Travel inland	3,000	0	3,000
	Total	147,718	0	147,718
	Wage Recurrent	0	0	0
	Non Wage Recurrent	147,718	0	147,718
	AIA	0	0	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

GRAND TOTAL	1,168,209	0	1,168,209
Wage Recurrent	362,048	0	362,048
Non Wage Recurrent	806,161	0	806,161
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0