

Vote:106

Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.595	7.595	6.711	100.0%	88.4%	88.4%
Non Wage	12.250	12.250	11.603	100.0%	94.7%	94.7%
Devt. GoU	1.052	1.000	0.947	95.1%	90.0%	94.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	20.897	20.845	19.260	99.8%	92.2%	92.4%
Total GoU+Ext Fin (MTEF)	20.897	20.845	19.260	99.8%	92.2%	92.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	20.897	20.845	19.260	99.8%	92.2%	92.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.897	20.845	19.260	99.8%	92.2%	92.4%
Total Vote Budget Excluding Arrears	20.897	20.845	19.260	99.8%	92.2%	92.4%

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	20.85	19.26	99.8%	92.2%	92.4%
Sub-SubProgramme: 38 General Administration and Support Services	19.59	19.54	17.98	99.7%	91.8%	92.0%
Sub-SubProgramme: 53 Protection and Promotion of Human Rights	1.31	1.31	1.28	100.0%	98.0%	98.0%
Total for Vote	20.90	20.85	19.26	99.8%	92.2%	92.4%

Matters to note in budget execution

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1. An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance
2. Old and inadequate office furniture in regional and field offices
3. Inadequate funding resulting in accumulation of domestic arrears, non representation of UHRC at regional and international mechanisms including ACHPR, EAC, APRM, UPR, AU, commonwealth secretariat and participation during state reporting or submission of independent reports.
4. Increase in prices of fuel that more than doubled resulting in non-accomplishment of some targets like UHRC complaints handling Business process monitored at all the 10 regional offices and 12 field offices, dissemination of the strategic plan in 10 regional offices, Monitoring and evaluation in 10 regional offices among others.
5. The vacant positions of Members of the Commission, Human Rights Officers, Senior Procurement Officer among others affected implementation of activities especially the tribunal function of the Commission.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 38 General Administration and Support Services	
0.196 Bn Shs	Department/Project :06 Finance and Administration
<i>Items</i>	<p>Reason: As per 30th June, 2022, the unspent balance was 22,412,469 due to vacant positions(Members of the Commission, Assistant accountants, Human Rights Officers, Senior Procurement Officer), staff resignations reducing the number of staff and their dependents on the medical scheme</p>
196,488,779.000 UShs	213001 Medical expenses (To employees)
	<p>Reason: As per 30th June, 2022, the unspent balance was 22,412,469 due to vacant positions(Members of the Commission, Assistant accountants, Human Rights Officers, Senior Procurement Officer), staff resignations reducing the number of staff and their dependents on the medical scheme</p>
N/A	

V2: Performance Highlights

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

Sub-SubProgramme : 38 General Administration and Support Services
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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 Q4
Proportion of Commission decisions acted upon by Management.	Percentage	20%	100%

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 Q4
Proportion of human rights cases disposed	Percentage	20%	21.5%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	40%	40.6%
Proportion of UHRC recommendations adopted	Percentage	25%	19%

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 Q4
External audit opinion	Text	Unqualified	unqualified
Percentage of activities implemented as planned	Percentage	99%	94%
Budget OutPut : 03 Planning, Coordination and M & E			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Gender and Equity compliance rating	Percentage	75%	76.5%
Proportion of M&E recommendations implemented	Percentage	60%	61%
Budget OutPut : 04 Internal Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of internal audits reports produced	Number	4	4
Budget OutPut : 05 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of human rights business processes automated	Number	4	4

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Number of regional offices provided with technical I.T related support	Number	24	24
Budget OutPut : 06 Procurement and Disposal Unit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of procurement successfully completed	Percentage	85%	85%
Budget OutPut : 07 Public Relations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of press statements issued by the Commission.	Number	6	6
Budget OutPut : 19 Human Resource Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of staff trained in various disciplines.	Number	200	165
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 Q4
Proportion of received complaints registered	Percentage	40%	12.2%
Number of complaints referred to other institutions for redress	Number	3500	4135
Proportion of registered cases fully investigation	Percentage	60%	28%
Number of Complaints concluded through the tribunal process	Number	100	50
Number of cases successfully mediated	Number	200	43
Department : 04 Research, Education and Documentation			
Budget OutPut : 02 Human Rights education			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of IEC materials disseminated	Number	5000	25813
Number of stakeholders trained on human rightsbased approach	Number	3000	124087
Number of human rights community meetings (Barazas) conducted	Number	300	210

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Budget OutPut : 09 Research Undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Human rights research reports produced	Number	1	1
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 Q4
Number of detention facilities inspected	Number	300	447
Number of electoral areas (districts) monitored for Human Rights Compliance	Number	0	1
Number of bills/ ordinances reviewed for human rights compliance	Number	4	4
Budget OutPut : 10 Annual Report Produced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of state of human rights reports timely disseminated	Number	2500	3000

Performance highlights for the Quarter

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
- Cleaning and sanitation services at head office, 10 regional offices and 12 field offices paid
- 220 staff salaries, allowances social security contribution paid
- 39 vehicles, 45 motorcycles maintained and repaired quarterly at head office, 10 regional offices and 12 field offices
- Recurrent monthly costs (IPPS, IFMIS and annual property rate) for head office and 10 regional offices paid
- M&E conducted in 5 field offices (Pader, Kitgum, Kasese, Bundibugyo, Nakapiripiriti) and 6 regional offices (Gulu, Hoima, Fort portal)
- 2 semi-annual performance reports prepared and submitted on time and 10 budget preparatory consultative meetings conducted
- Annual Performance report for FY (2021/22) prepared and 100 copies of the report printed
- UHRC strategic Plan disseminated to staff at head office and 7 regional offices of Soroti, Masaka, Mbarara, Fortportal, Kabale, Arua and Hoima
- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured
- UHRC web server configured and maintained
- 153 spot messages were aired out on KFM radio in English and on Radio Simba in Luganda to publicize advocacy against torture in the period preceding the main commemoration event of the International Day in Support of Victims of Torture on June 26, 2022, and re- printed, produced and distributed 1,750 flyers on the Rights of PWDs and Older Persons in English targeting literate audiences that can read English to enhance institutional publicity

COMPLAINTS INVESTIGATIONS AND LEGAL SERVICES

- Received 1,303 (868 male, 435 female) alleged complaints of human rights violations of which 147 (110 male, 37 female) were registered and 1,156(758male, 398 female)
- UHRC conducted 16 mediations (2 Male, 14 female) providing remedy to vulnerable women and children
- Fully investigated a total of 24 complaints of alleged human rights violations.
- Monitored the effectiveness of HURIS in the three Regional offices of Arua, Jinja and Moroto. This has contributed to the system being effectively utilized as most of the regional offices had information for 2021 and 2022 files already entered into the system
- Conducted 2 mobile complaint handling clinics in Mbarara regional office where a total of 35 complaints were registered by male complainants and 20 people (14 male, 6 female) were provided with legal advice

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- 91 letters were dispatched to Ministry of Justice and Constitutional Affairs, Ministry of Defence Headquarters Mbuya, Police headquarters Naguru, Uganda Wild Life Authority Kitante and UPDF Bombo Barracks
- Four staff subscribed to the Uganda Law Society and the East African Law societies

RESEARCH EDUCATION AND DOCUMENTATION

- Trained UHRC staff (Human Rights Officers /Education) on how to use the various social media platforms to create awareness about human rights.
- Conducted 33 community barazas in 9 regional offices and 11 field offices where 8,438(4,784male and 3,654female) community members acquired knowledge on various human rights themes including right to health, right to life, freedom from cruel, inhumane and degrading treatment among others
- Automated Mbarara Regional Office Library and implemented the KOHA Information management system with support from the Consortium of Uganda University Libraries (CUUL).
- Subscriptions of CUUL (online resources) and UPPC made for both Head Office and 10 UHRC Libraries of Arua, Central, Gulu, Fort Portal, Hoima, Jinja, Mbarara, Masaka, Moroto, and Soroti
- 11 books on Human rights and other various topics procured
- Bill of Rights popularized through production and dissemination of 12,188 copies including braille version translated in English and 10 local languages.
- Conducted civic education using the civic education van at of 24 trading centers in Gulu, Hoima, Masaka and Mbarara regional offices attracting 2,715 (1,665 male and 1,050 female) participants.

MONITORING THE STATE OF HUMAN RIGHTS

- Reviewed four (4) bills before parliament for compliance with human rights standards. These include; National legal Aid Bill, Witness Protection Bill, Local Contents Bill, Public Health Amendment Bill
- Inspected 177 places of detention in 7 UHRC Regional Offices including Central, Hoima, Lira, Masaka, Fortportal, Moroto and Soroti
- UHRC together with partners organized an annual conference on Economic Social and Cultural Rights with a theme "Reclaiming public services for inclusive and sustainable social economic recovery after covid-19
- Provided technical support to 3 regional offices on the human rights situation in the regions how to effectively carry out monitoring and inspection.
- 40 members of the Human Rights committees of parliament trained on the human rights compliance checklists
- 16 oil and gas sites monitored to assess the rights of persons working and living within the Albertine region

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	19.54	17.98	99.7%	91.8%	92.0%
<i>Class: Outputs Provided</i>	<i>18.54</i>	<i>18.54</i>	<i>17.03</i>	<i>100.0%</i>	<i>91.9%</i>	<i>91.9%</i>
123801 Regional and field Office Management	0.32	0.32	0.30	100.0%	94.8%	94.8%
123802 Administration, Finance and Accounts	17.03	17.03	15.77	100.0%	92.6%	92.6%
123803 Planning, Coordination and M & E	0.12	0.12	0.12	100.0%	97.9%	97.9%
123804 Internal Audit Services	0.05	0.05	0.05	100.0%	97.2%	97.2%
123805 ICT Services	0.30	0.30	0.28	100.0%	94.7%	94.7%
123806 Procurement and Disposal Unit	0.01	0.01	0.01	100.0%	100.0%	100.0%
123807 Public Relations	0.20	0.20	0.19	100.0%	94.9%	94.9%
123808 HIV/AIDS Mainstreaming	0.01	0.01	0.01	100.0%	100.0%	100.0%
123819 Human Resource Management	0.50	0.50	0.30	100.0%	60.4%	60.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123820 Records Management Services	0.01	0.01	0.01	100.0%	99.3%	99.3%
Class: Capital Purchases	1.05	1.00	0.95	95.1%	90.0%	94.7%
123875 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.95	100.0%	94.7%	94.7%
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	1.31	1.28	100.0%	98.0%	98.0%
Class: Outputs Provided	1.31	1.31	1.28	100.0%	98.0%	98.0%
125301 Investigation and resolution of Complaints	0.09	0.09	0.09	100.0%	96.5%	96.5%
125302 Human Rights education	0.44	0.44	0.44	100.0%	100.0%	100.0%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.28	0.28	0.26	100.0%	93.2%	93.2%
125309 Research Undertaken	0.18	0.18	0.18	100.0%	99.6%	99.6%
125310 Annual Report Produced	0.31	0.31	0.31	100.0%	99.2%	99.2%
Total for Vote	20.90	20.85	19.26	99.8%	92.2%	92.4%

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	19.85	18.31	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	3.11	3.11	2.81	100.0%	90.3%	90.3%
211104 Statutory salaries	7.59	7.59	6.71	100.0%	88.4%	88.4%
212101 Social Security Contributions	0.92	0.92	0.90	100.0%	98.3%	98.3%
213001 Medical expenses (To employees)	0.40	0.40	0.20	100.0%	50.9%	50.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.98	1.98	1.98	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.30	0.30	0.29	100.0%	95.1%	95.1%
221002 Workshops and Seminars	0.22	0.22	0.21	100.0%	93.2%	93.2%
221003 Staff Training	0.10	0.10	0.10	100.0%	98.8%	98.8%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	98.3%	98.3%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	99.4%	99.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	93.6%	93.6%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	89.2%	89.2%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	0.41	100.0%	96.8%	96.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.5%	98.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.12	0.12	0.12	100.0%	97.5%	97.5%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	96.8%	96.8%
222001 Telecommunications	0.08	0.08	0.08	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.2%	99.2%
222003 Information and communications technology (ICT)	0.11	0.11	0.10	100.0%	91.9%	91.9%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	2.18	2.18	100.0%	99.9%	99.9%
223004 Guard and Security services	0.21	0.21	0.20	100.0%	95.0%	95.0%
223005 Electricity	0.08	0.08	0.08	100.0%	96.5%	96.5%
223006 Water	0.03	0.03	0.03	100.0%	98.4%	98.4%
224004 Cleaning and Sanitation	0.10	0.10	0.09	100.0%	94.8%	94.8%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	98.9%	98.9%
227001 Travel inland	1.15	1.15	1.12	100.0%	97.9%	97.9%
227002 Travel abroad	0.04	0.04	0.04	100.0%	96.6%	96.6%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.16	100.0%	93.9%	93.9%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	93.5%	93.5%
228002 Maintenance - Vehicles	0.28	0.28	0.28	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	88.8%	88.8%
Class: Capital Purchases	1.05	1.00	0.95	95.1%	90.0%	94.7%
312201 Transport Equipment	1.00	1.00	0.95	100.0%	94.7%	94.7%
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	20.85	19.26	99.8%	92.2%	92.4%

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	19.54	17.98	99.7%	91.8%	92.0%
<i>Departments</i>						
06 Finance and Administration	18.54	18.54	17.03	100.0%	91.9%	91.9%
<i>Development Projects</i>						
1670 Retooling the Uganda Human Rights Commission	1.05	1.00	0.95	95.1%	90.0%	94.7%
Sub-SubProgramme 1253 Protection and Promotion of Human Rights	1.31	1.31	1.28	100.0%	98.0%	98.0%
<i>Departments</i>						
03 Complaints, Investigations and Legal Services	0.09	0.09	0.09	100.0%	96.5%	96.5%
04 Research, Education and Documentation	0.62	0.62	0.62	100.0%	99.9%	99.9%
05 Monitoring of State of Human Rights	0.60	0.60	0.58	100.0%	96.3%	96.3%
Total for Vote	20.90	20.85	19.26	99.8%	92.2%	92.4%

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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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	69,600
- 96 community sensitization meetings/barazas conducted in 12 field offices	- A total of 113 community barazas were conducted in 11 field offices attracting 10,692 (6,353 male, 4,339 female) participants who gained knowledge on various human rights themes including Mandate of the Commission, location of UHRC offices, rights of women, rights of children, rights of suspects among others.	223004 Guard and Security services	41,634
		224004 Cleaning and Sanitation	19,091
		227001 Travel inland	157,057
		227004 Fuel, Lubricants and Oils	14,783

Reasons for Variation in performance

- Due to human rights demands, some barazas were conducted in areas near the field offices reducing on previsit and fuel costs hence more barazas were conducted

Total	302,164
Wage Recurrent	0
Non Wage Recurrent	302,164
Arrears	0
AIA	0

Budget Output: 02 Administration, Finance and Accounts

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
- 744 newspapers procured for main library annually	- 744 newspapers procured for main library annually	211103 Allowances (Inc. Casuals, Temporary)	2,812,658
		211104 Statutory salaries	6,711,268
- 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	212101 Social Security Contributions	904,746
		213004 Gratuity Expenses	1,978,359
	- 39 vehicles, 45 motorcycles maintained and repaired quarterly at head office, 10 regional offices and 12 field offices	221001 Advertising and Public Relations	15,900
		221005 Hire of Venue (chairs, projector, etc)	9,545
		221007 Books, Periodicals & Newspapers	3,896
	- 191 staff salaries, allowances social security contribution paid	221009 Welfare and Entertainment	30,269
		221011 Printing, Stationery, Photocopying and Binding	178,129
	- Utilities and property expenses (electricity, guard and security services, fuel, lubricants and oils, water) for head office and 10 regional offices paid quarterly	221012 Small Office Equipment	6,817
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	78,228
		222002 Postage and Courier	7,884
	- Recurrent monthly costs (IPPS, IFMIS and annual property rate) for head office and 10 regional offices paid	223002 Rates	12,000
		223003 Rent – (Produced Assets) to private entities	2,112,730
		223004 Guard and Security services	155,278
		223005 Electricity	80,070
		223006 Water	30,280
		224004 Cleaning and Sanitation	71,244
		227001 Travel inland	59,436
		227002 Travel abroad	38,650
		227004 Fuel, Lubricants and Oils	144,367
		228001 Maintenance - Civil	29,470
		228002 Maintenance - Vehicles	277,382
		228003 Maintenance – Machinery, Equipment & Furniture	15,990

Reasons for Variation in performance

- Vacant positions of Members of the Commission, Senior procurement officer, Regional Human Rights Officers, assistant administrators among others hence only 191 staff salaries for staff in post were paid

Total	15,769,596
Wage Recurrent	6,711,268
Non Wage Recurrent	9,058,328
Arrears	0
AIA	0

Budget Output: 03 Planning, Coordination and M & E

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
- M&E activities undertaken quarterly with annual coverage of the 10 regional offices and 12 field offices	- M&E conducted in 5 field offices (Pader, Kitgum, Kasese, Bundibugyo, Nakapiripiriti) and 7 regional offices (Gulu, Hoima, Fort portal, Jinja, Moroto, Central, Lira)	221002 Workshops and Seminars	9,932
- Semi-annual and annual performance report prepared	- Annual performance report prepared and 100 copies of the report printed	221011 Printing, Stationery, Photocopying and Binding	8,575
- Technical support to 5 directorates, 5 Units, and 10 regional offices conducted	- Technical support on planning, data collection, reporting and indicator tracking provided to 8 regional offices (Kabale, Jinja, Masaka, Mbarara, Fortportal, Arua, Soroti and Hoima)	227001 Travel inland	98,997
- UHRC strategic Plan disseminated staff at head office and 10 regional offices	- UHRC strategic Plan disseminated staff at head office and 7 regional offices of Soroti, Masaka, Mbarara, Fortportal, Kabale, Arua and Hoima		

Reasons for Variation in performance

- During activity implementation fuel prices per litre had more than doubled and Monitoring and Evaluation could not be undertaken in all the 10 regional offices and 12 field offices

- Some funds for M&E were utilized by the Chairperson and Members of the Commission for familiarization tour in the regions

- During activity implementation fuel prices per litre had more than doubled and Strategic Plan could not be disseminated in all the 10 regional offices

Total	117,503
Wage Recurrent	0
Non Wage Recurrent	117,503
Arrears	0
AIA	0

Budget Output: 04 Internal Audit Services

		Item	Spent
- Audit inspections conducted quarterly to cover 10 regional offices and 12 field offices annually.	- Audit inspections conducted quarterly to cover 10 regional offices and 12 field offices annually.	221003 Staff Training	2,800
- Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid	- Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid	221017 Subscriptions	800
- 10 Management staff trained on risk management	- Trained 10 Senior Management staff on risk management (4 Male, 6 female)	227001 Travel inland	45,000

Reasons for Variation in performance

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	48,600
		Wage Recurrent	0
		Non Wage Recurrent	48,600
		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	- 1000 computer supplies and consumables procured at head office, 10 regional offices and 12 field offices. These include Analog telephone handsets (6), 8 port network switches (6), 24 port network switches (3), CMOS batteries (10), Wireless access points (4), Rolls of CAT 6 network cables (4), Laptop RAMs (20), Desktop RAMs (15), mouse (20), Keyboards (20), Desktop VGA cables (50), Display cables (15), Desktop hard disks (15), Laptop hard disks (13), Crimping tools (3), 8 GB Flash disks (50), 16 GB Flash disks (20), 32 GB Flash disks (30), 1 TB Backup drives (15), 2 TB Backup drives (10), 4 TB Backup drives (10), Laptop batteries (10), Laptop chargers (10), RJ45 (300), Rubber boots (300), Head phones (10), Cable testers (3), Wireless routers with both sim card slot and Ethernet (Delink) (6), Cisco Access points (4) and 10 metre HDMI cables (4), 14 storage drives (6-1TB), 5-2TB and 3-4TB for head office	221008 Computer supplies and Information Technology (IT)	65,509
- Information and Communications technology provided at head office, 10 regional offices and 12 field offices		222001 Telecommunications	79,856
- 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)	103,378
- Telecommunication services provided to all staff at head office, 10 regional offices and 12 field offices		227001 Travel inland	35,310
	- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured -UHRC web server configured and maintained		
	- Technical support and, 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		

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	284,053
Wage Recurrent		0
Non Wage Recurrent		284,053
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
- Technical guidance provided to 4 regional offices (Jinja, Soroti, Fortportal and Hoima) on procurement related issues		

Reasons for Variation in performance

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

Budget Output: 07 Public Relations

	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)	221001 Advertising and Public Relations	186,014
- 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		
- 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 and carried out joint commemoration activities with key partners for 02 international human rights days namely the World Press Freedom Day and the International day In Support of Victims of Torture that fell during the period.		
- 2403 Institutional radio messages on the International Human Rights Day theme aired out on 8 radio stations & 2 TV stations (2 English radio stations, 2		

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Four (4) media briefings on the state of Human Rights in Uganda conducted and 40 media houses engaged.
 - 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, 153 spot messages were aired out on KFM radio in English (58No) and on Radio Simba (95 No) in Luganda to publicize advocacy against torture in the period preceding the main commemoration event of the International Day in Support of Victims of Torture on June 26, 2022, and re-printed, produced and distributed 1,750 flyers on the Rights of PWDs and Older Persons in English targeting literate audiences that can read English to enhance institutional publicity
 - 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
 - Participated in 4 national exhibition events ie. Photographic & Video graphic documentation and multi-media dissemination of joint International Human Rights Day, World Press Freedom day, International day in support for victims of torture national events through various media channels. UHRC also produced a video documentary on individuals and groups who have over the years made significant impact on the media industry in Uganda which was aired on selected local television stations as part of the commemoration advocacy campaign for media freedoms.
 - Two(2) digital media management services provided quarterly
 - Held 6 press conferences attended by 20 journalists from 10 conventional media houses per briefing drawn from both the electronic and print media on the twin bombings of Kampala condemning the act and calling speedy investigations and redress for the victims, launch activities to commemorate the International Human Rights Day, launch joint activities to commemorate the World Press Freedom Day; emerging human rights issues in the country; and launch joint commemoration

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

activities for the International Day in Support of Victims of Torture. 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

Reasons for Variation in performance

- The Commission was able to hold 2 more press conferences due to Joint participation/commemoration with partners and stake holders to conduct activities

- Using the approach of production of flyers, the Commission was able to produce more 403 copies of flyers on rights of PWDs and older persons targeting audiences that can read

Total	186,014
Wage Recurrent	0
Non Wage Recurrent	186,014
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	- UHRC's HIV and AIDs policy disseminated and implemented to staff in 2 regional offices (Hoima and Fortportal)	227001 Travel inland 5,000

Reasons for Variation in performance

- The increase in fuel prices which more than doubled as compared to the prices at planning stage affected the dissemination of the HIV/AIDs policy by the Committee.

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

Budget Output: 19 Human Resource Management

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
- Medical expenses for 400 staff(200 being dependants) provided	- Medical expenses for 191 staff and their de-pendants paid	213001 Medical expenses (To employees)	203,511
- Welfare and Ethics of 200 staffs from head office and 10 regional offices provided quarterly	- Welfare and ethics of 191 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	- 165 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, 10 staff acquired knowledge on risk management and 49 staff acquired knowledge on use of social media for human rights education.	221003 Staff Training	63,800
- 30 staff recruited and placed at head office and 10 regional offices		221004 Recruitment Expenses	5,898
- 150 staff provided with Identification tags at head office and 10 regional offices		221009 Welfare and Entertainment	10,000
- Subscription for 3 human resource management staff made with the Association of Uganda Human Resource Management (HRMA-U)		221011 Printing, Stationery, Photocopying and Binding	1,992
- Monthly IPPS Recurrent Costs Paid		221017 Subscriptions	2,000
- Staff Performance management and appraisal system conducted bi-annually in the 5 regional offices, 6 field office, and head office		221020 IPPS Recurrent Costs	2,220
		227001 Travel inland	11,180
	- 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		
	- Provided 150 UHRC staff with new identification tags		
	- Subscription for 3 human resource management staff made with the Association of Uganda Human Resource Management (HRMA-U)		
	-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

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- During the period, UHRC had only 191 staff in post with 2 de-pendants for each staff on the medical scheme

	Total	303,601
Wage Recurrent		0
Non Wage Recurrent		303,601
Arrears		0
AIA		0

Budget Output: 20 Records Management Services

- 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 - 40 archival storage boxes and 45 acid free boxes procured

Item	Spent
221012 Small Office Equipment	9,930

Reasons for Variation in performance

	Total	9,930
Wage Recurrent		0
Non Wage Recurrent		9,930
Arrears		0
AIA		0
Total For Department	17,031,461	
Wage Recurrent		6,711,268
Non Wage Recurrent		10,320,193
Arrears		0
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) vehicles to conduct tribunals and Field investigations procured

- Four (4) vehicles to conduct tribunals and Field investigations procured

Item	Spent
312201 Transport Equipment	946,655

Reasons for Variation in performance

	Total	946,655
GoU Development		946,655

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	946,655
		GoU Development	946,655
		External Financing	0
		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 4: 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	221011 Printing, Stationery, Photocopying and Binding	1,966
- 200 hearing notice letters served to respective clients and respondents	221017 Subscriptions	7,750
- Subscription made for 10 UHRC Staff to ULS, EALS, Practicing Certificate, CLE and UHRC chambers inspected	227001 Travel inland	77,138
- 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		
	- Management processes monitored in 4 regional offices (Jinja, Lira, Gulu and Arua) and 4 field office (Kapchorwa, Buvuma, Kasese, Bundibugyo field offices). 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.	
	- Served and delivered 286 hearing notices and letters to the offices of Attorney General, Uganda wildlife Authority, Uganda Revenue Authority, KCCA, and UPDF offices in Makidye, Bombo.	
	- 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. - Subscription fees to the Uganda Law Society and the East African Law societies paid for 4 UHRC staff	
	- Conducted 11 mobile complaints handling clinics by 3 Regional offices (soroti(7), Masaka(1) and Mbarara (2), Central (1)) 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 10 Regional offices of Arua, Jinja, 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 43 vulnerable women and children through mediation.	

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- The escalating fuel prices as compared to the prices at planning stage affected the monitoring of HURIS effectiveness and business process in regional offices and more staff from systems unit were added on the program.
- The approach by Regional Offices to conduct mobile complaints clinics in places of detention (prisons and police stations) hence conducting more mobile complaints clinics than planned

Total	86,853
Wage Recurrent	0
Non Wage Recurrent	86,853
Arrears	0
AIA	0
Total For Department	86,853
Wage Recurrent	0
Non Wage Recurrent	86,853
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	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	221003 Staff Training	32,866
- Trained 35 staff as ToT on the use of conventional and non-conventional methods (Social media and other electronic media) for Human Rights Education	221011 Printing, Stationery, Photocopying and Binding	102,000
- 60 community barazas conducted and 90 trading centers reached through the road roadshows in 10 regional offices	227001 Travel inland	276,619
- Fast-tracked the approval of the National Civic Education Policy through the engagement of 90 key stakeholders.		

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Engaged 1500 vulnerable persons (PWDs, Women,& Elderly) through 30 dialogues in the 10 regional offices and effectively increased their participation in development
- Conducted a TOT of 49 staff (22 male , 27 female) on the use of conventional and non conventional methods for human rights education. Participants also acquired knowledge on how to use the various social media platforms to create awareness about human rights.
- A total of 69 community meetings were conducted in 11 UHRC Regional Offices and 78 trading centres have been reached through the roadshows conducted across the country by the Regional Offices
- Reviewed and updated the existing draft civic education policy with 35 (21 male, 14 female) key stake holders. Pending is its approval by Cabinet. MOJCA is fast-tracking the remaining processes
- 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

- Due to increasing market prices as compared to the prices during planning, only 12,188 copies of the bill of rights could be produced with the available budget as per the quotation from the Uganda Law Reform Commission who was the lowest bidder

Total	438,979
Wage Recurrent	0
Non Wage Recurrent	438,979
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Research Undertaken

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	11,127
		221017 Subscriptions	26,468
- Research on police welfare conducted through the 10 regional offices	- Research on police welfare conducted in all Uganda Police Force Regions under the UHRC regional offices and report produced	225001 Consultancy Services- Short term	4,947
		227001 Travel inland	138,319
- UHRC library and documentation services in the 10 regional offices through subscription of CUUL and UPPC made	- Subscriptions of CUUL (online resources) and UPPC made for both Head Office and 12 UHRC Libraries of Arua, Central, Gulu, Fort Portal, Hoima, Jinja, Mbarara, Masaka, Moroto, Lira, Kabale and Soroti		
- 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	- Automated 5 Regional Office libraries(Hoima, Arua, Gulu, Mbarara and Masaka) through capture of all the information materials therein in the online Open Access Catalogue (OPAC) using the KOHA library management software.		
	- 11 books on Human rights and other various topics procured enhancing the physical collection as to meet the current information needs of the staff and public by providing reliable and up to date information alongside the online information resources		
	- 410 copies of the Police welfare report printed		

Reasons for Variation in performance

- The subscription was able to cover the two new regional offices (Lira and Kabale)

The target for procurement of 100 library books was erroneously not revised to match the available budget which had been cut by MoFPED at planning stage

- Part of the funds for automation of regional libraries were utilized for a senior management meeting to review the UHRC research policy

Total	180,860
Wage Recurrent	0
Non Wage Recurrent	180,860
Arrears	0
AIA	0
Total For Department	619,839

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	619,839
		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

	Item	Spent
- Four(4) Bills tabled before parliament reviewed for compliance with Human rights standards.	221002 Workshops and Seminars	109,154
- 100 places of detention inspected for compliance with Human rights standards and rights of prisoners or suspects	227001 Travel inland	155,726
- Annual Conference on Economic, Social and Cultural Rights (ESCRs) with 200 stakeholders conducted		
- Quarterly technical Support to 10 regional offices to improve efficacy of internal reporting mechanisms conducted		
- 40 members of the Human Rights committees of parliament trained on the human rights compliance checklists		
- 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		
	- Reviewed four(4) bills before parliament for compliance with human rights standards. These include; National legal Aid Bill, Witness Protection Bill, Local Contents Bill, Public Health	
	- Inspected 447 places of detention in 11 regional offices (Arua(15), Central(99), Fortportal(41), Gulu(25), Hoima(61), Lira (67), Masaka(45), Mbarara (19), Moroto(32), Soroti (43).	
	- UHRC together with partners organized an annual conference on Economic Social and Cultural Rights with a theme "Reclaiming public services for inclusive and sustainable social economic recovery after covid-19	
	- Provided technical support 10 regional offices (Gulu, Hoima, Masaka, Mbarara, Fortportal, Moroto,Central, Arua, 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.	
	- 40 members of the Human Rights committees of parliament trained on the human rights compliance checklists	
	- 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.	
	- 16 oil and gas sites monitored to assess the rights of persons working and living within the region	
	- UHRC monitored the human rights	

Vote:106 Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

situation from emerging issues in the country including; alleged deprivation of Life in Dokolo Prison, anticipated Floods and andslides, Internally Displaced Persons in Kween District, Human Rights situation at Bunagana Boarder and the BY- Elections for Omoro

-Disseminated findings from inspection of places of detention with 131 participants (68 male and 53 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

- Focus on places of detention under the Uanda Police Force (Police stations and out posts) gave the Commission more coverage on the number of detention facilities inspected
- UHRC made invites to 160 key stake holders for engagement on the human rights situation in the country, only 68 attended the engagement meeting

Total	264,879
Wage Recurrent	0
Non Wage Recurrent	264,879
Arrears	0
AIA	0

Budget Output: 10 Annual Report Produced

Vote:106

Uganda Human Rights Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 11 regional offices (Arua, Gulu, Forportal, Hoima, Mbarara, Masaka, Moroto, Jinja, Central, Lira, Central)	221001 Advertising and Public Relations	59,326
- Annual report consultative meeting conducted with 30 various stakeholders		221002 Workshops and Seminars	86,849
		221011 Printing, Stationery, Photocopying and Binding	108,888
- 2500 copies of the annual report produced, printed and disseminated both detailed and braille version	- Conducted an annual report consultative meeting attended by 50 participants in the Commission board room and also conducted an 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.	227001 Travel inland	55,715
	- 3000 copies of the annual report produced, printed and disseminated both detailed and braille version		

Reasons for Variation in performance

- Efficiency gains through procurement where the unit cost of printing the report was less than the planned cost hence printing more copies of the annual state of human rights report

	Total	310,777
	Wage Recurrent	0
	Non Wage Recurrent	310,777
	Arrears	0
	AIA	0
	Total For Department	575,657
	Wage Recurrent	0
	Non Wage Recurrent	575,657
	Arrears	0
	AIA	0
	GRAND TOTAL	19,260,465
	Wage Recurrent	6,711,268
	Non Wage Recurrent	11,602,542
	GoU Development	946,655
	External Financing	0
	Arrears	0
	AIA	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	38,040
- 24 community barazas in the 12 field offices conducted.	- A total of 17 community barazas were conducted in 11 field offices attracting 4,469 (2,515 male, 1,954 female) participants who gained knowledge on various human rights themes including Mandate of the Commission, location of UHRC offices, rights of women, rights of children, rights of suspects among others.	223004 Guard and Security services	9,513
		224004 Cleaning and Sanitation	4,091
		227001 Travel inland	39,590
		227004 Fuel, Lubricants and Oils	3,168

Reasons for Variation in performance

- Due to human rights demands, some barazas were conducted in areas near the field offices reducing on previsit and fuel costs hence more barazas were conducted

Total	94,402
Wage Recurrent	0
Non Wage Recurrent	94,402
<i>AIA</i>	0

Budget Output: 02 Administration, Finance and Accounts

Vote:106

Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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, social contribution, and gratuity 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 - 191 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 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 600,760 1,388,838 352,722 993,739 3,902 5,291 1,580 14,091 45,940 1,624 1,500 40,600 7,884 12,000 1,395,847 38,751 28,800 14,780 23,962 12,278 38,650 29,667 16,470 83,407 4,305

Reasons for Variation in performance

- Vacant positions of Members of the Commission, Senior procurement officer, Regional Human Rights Officers, assistant administrators among others hence only 191 staff salaries for staff in post were paid

Total	5,157,386
Wage Recurrent	1,388,838
Non Wage Recurrent	3,768,549
AIA	0

Budget Output: 03 Planning, Coordination and M & E

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - M&E conducted in 2 regional offices and 3 field offices quarterly - Semi-annual and Annual reports prepared - Production and printing of 100 the FY performance report - Technical backstopping on planning ,data collection, reporting and indicator tracking in 2 regional offices and 5 Units conducted quarterly. 	<ul style="list-style-type: none"> - M&E conducted in 4 regional offices (Lira, Jinja, Moroto, Central) and 1 field offices quarterly (Nakapiripirit) - Annual Performance report prepared - Technical support on planning, data collection, reporting and indicator tracking provided to 6 regional offices (Kabale, Jinja, Masaka,Mbarara, Fortportal and Hoima) - UHRC strategic Plan disseminated staff at head office and 7 regional offices of Soroti, Masaka, Mbarara, Fortportal, Kabale, Arua and Hoima 	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 7,176 8,575 70,964

Reasons for Variation in performance

- During activity implementation fuel prices per litre had more than doubled and Monitoring and Evaluation could not be undertaken in all the 10 regional offices and 12 field offices
- Some funds for M&E were utilized by the Chairperson and Members of the Commission for familiarization tour in the regions
- During activity implementation fuel prices per litre had more than doubled and Strategic Plan could not be disseminated in all the 10 regional offices

Total	86,715
Wage Recurrent	0
Non Wage Recurrent	86,715
AIA	0

Budget Output: 04 Internal Audit Services

	Item	Spent
<ul style="list-style-type: none"> - Audit inspections conducted in 2 regional offices and 3 field offices quarterly - Conducted a workshop for 10 Management staff on risk management 	<ul style="list-style-type: none"> - Audit inspections conducted in cover 8 regional offices and 12 field offices annually. - Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid - Trained 10 Senior Management staff on risk management (4 Male, 6 female) 	221003 Staff Training 221017 Subscriptions 227001 Travel inland 33,945

Reasons for Variation in performance

Total	37,545
Wage Recurrent	0

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	37,545
		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	221008 Computer supplies and Information Technology (IT)	49,663
- Internet bandwidth and data bundles for head office, 10 regional offices and 12 field offices procured quarterly.	222001 Telecommunications	55,156
- Assorted ICT services (servers, BPX, ACs, server and firewall configurations) upgraded and maintained quarterly	222003 Information and communications technology (ICT)	71,101
- Technical support, update and system configuration services provided quarterly to 10 regional offices and 12 field offices	227001 Travel inland	4,855
- 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		
- Procured 986 computer supplies including Analog telephone handsets (6), 8 port network switches (6), 24 port network switches (3), CMOS batteries (10), Wireless access points (4), Rolls of CAT 6 network cables (4), Laptop RAMs (20), Desktop RAMs (15), mouse (20), Keyboards (20), Desktop VGA cables (50), Display cables (15), Desktop hard disks (15), Laptop hard disks (13), Crimping tools (3), 8 GB Flash disks (50), 16 GB Flash disks (20), 32 GB Flash disks (30), 1 TB Backup drives (15), 2 TB Backup drives (10), 4 TB Backup drives (10), Laptop batteries (10), Laptop chargers (10), RJ45 (300), Rubber boots (300), Head phones (10), Cable testers (3), Wireless routers with both sim card slot and Ethernet (Delink) (6), Cisco Access points (4) and 10 metre HDMI cables (4)		
- Internet Bandwidth and data bundles for head office, 10 Regional Offices and 12 Field Offices procured		
- Technical support and, 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	180,775
	Wage Recurrent	0
	Non Wage Recurrent	180,775
	AIA	0

Budget Output: 06 Procurement and Disposal Unit

Item	Spent

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 07 Public Relations

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
<ul style="list-style-type: none"> - 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 (Budget awareness week) - Two(2) digital media management services provided quarterly 	<ul style="list-style-type: none"> - Carried out joint commemoration activities with key partners for 02 international human rights days namely the World Press Freedom Day and the International day In Support of Victims of Torture that fell during the period. - 153 spot messages were aired on KFM radio in English (58No) and on Radio Simba (95 No) in Luganda to publicize advocacy against torture in the period preceding the main commemoration event of the International Day in Support of Victims of Torture on June 26, 2022, and re-printed, produced and distributed 1,750 flyers on the Rights of PWDs and Older Persons in English targeting literate audiences that can read English to enhance institutional publicity - Printed and produced 12 assorted PVC banners (Backdrop, Pull Up & hang Up banners) inscribed with thematic messages on the theme of the World Press Freedom Day (Journalism Under Digital Siege) and for the International Day in Support of Victims of Torture (You too can be a Victim: Stand Up Against Torture) displayed during the commemorations events to enhance institutional visibility and brand. - Produced a video documentary on individuals and groups who have over the years made significant impact on the media industry in Uganda which was aired on selected local television stations as part of the commemoration advocacy campaign for media freedoms. - Two(2) digital media management services provided - 03 press conference attended by 20 journalists from 10 conventional media houses per briefing drawn from both the electronic and print media were held to launch joint activities to commemorate the World Press Freedom Day; emerging human rights issues in the country; and launch joint commemoration activities for the International Day in Support of Victims of Torture. 	221001 Advertising and Public Relations	113,488

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- The Commission was able to hold 2 more press conferences due to Joint participation/commemoration with partners and stake holders to conduct activities

- Using the approach of production of flyers, the Commission was able to produce more 403 copies of flyers on rights of PWDs and older persons targeting audiences that can read

	Total	113,488
	Wage Recurrent	0
	Non Wage Recurrent	113,488
	AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

Item	Spent
227001 Travel inland	5,000

Reasons for Variation in performance

- The increase in fuel prices which more than doubled as compared to the prices at planning stage affected the dissemination of the HIV/AIDS policy by the Committee.

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

Budget Output: 19 Human Resource Management

	Item	Spent
- 200 staff welfare at head office and 10 regional offices provided quarterly - IPPS Recurrent costs paid quarterly	213001 Medical expenses (To employees)	3,511
	221003 Staff Training	196
	221004 Recruitment Expenses	2,898
	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	216
	221017 Subscriptions	2,000
	221020 IPPS Recurrent Costs	2,220
	227001 Travel inland	5,009
- Welfare and ethics of 191 staff from head office and 10 regional offices provided - Provided 80 UHRC staff with new identification tags which account for 70% of the planned target of the quarter. - Subscription for 3 human resource management staff made with the Association of Uganda Human Resource Management (HRMA-U) -Monthly IPPS recurrent costs paid		

Reasons for Variation in performance

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- During the period, UHRC had only 191 staff in post with 2 de-pendants for each staff on the medical scheme

	Total	22,050
	Wage Recurrent	0
	Non Wage Recurrent	22,050
	AIA	0

Budget Output: 20 Records Management Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	5,697,361
Wage Recurrent	1,388,838
Non Wage Recurrent	4,308,523
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
- Four (4) vehicles to conduct tribunals and Field investigations procured	312201 Transport Equipment 946,655
<i>Reasons for Variation in performance</i>	
Total	946,655
GoU Development	946,655
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>	
- None release of funds for equipping UHRC offices with computers, scanners and printers	
Total	0

Vote:106

Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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>	
- None release of funds for procurement of furniture and fittings	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	946,655
GoU Development	946,655
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Management processes monitored in 2 Regional offices and 3 field offices quarterly - Process service of 50 Hearing Notices and letters to respondents and Clients delivered - 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 	<p>Provided technical support to two Regional offices and three field offices including Lira and Gulu regional offices, Buvuma, Kasese and Bundibugyo Field office. Reviewed 181 complaints received by the regional and field offices.</p> <p>- 91 letters were dispatched to Ministry of Justice and Constitutional Affairs, Ministry of Defence Headquarters Mbuya, Police headquarters Naguru , Uganda Wild Life Authority Kitante and UPDF Bombo Barracks</p> <p>- Four staff subscribed to the Uganda Law Society and the East African Law societies</p> <p>- Conducted 2 mobile complaint handling clinics in Mbarara regional office where a total of 35 complaints were registered by male complainants and 20 people (14 male, 6 female) were provided with legal advise</p> <p>- Monitored the effectiveness of HURIS in the three Regional offices of Arua, Jinja and Moroto. This has contributed to the system being effectively utilized most of the regional offices had information for 2021 and 2022 files already entered into the system</p> <p>- Quick remedies provided to 16 vulnerable women and children through mediation.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>504</p> <p>2,080</p> <p>37,347</p>

Reasons for Variation in performance

- The escalating fuel prices as compared to the prices at planning stage affected the monitoring of HURIS effectiveness and business process in regional offices and more staff from systems unit were added on the program.

- The approach by Regional Offices to conduct mobile complaints clinics in places of detention (prisons and police stations) hence conducting more mobile complaints clinics than planned

Total	39,931
Wage Recurrent	0
Non Wage Recurrent	39,931
AIA	0
Total For Department	39,931

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	39,931
		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
221003 Staff Training	32,866
221011 Printing, Stationery, Photocopying and Binding	102,000
227001 Travel inland	55,027
<p>- Bill of Rights popularized through production and dissemination of 12,188 copies including braille version translated in English and 10 local languages of Madi-tii, Dho-adhola, Lufumbira, Kiswahili, Ateso, Runyakitara, Leb-lango, Nga'karimojong, Lugwere, Lukhonzonzo</p> <p>- Conducted a TOT of 49 staff (22 male , 27 female) on the use of conventional and non conventional methods for human rights education. Participants also acquired knowledge on how to use the various social media platforms to create awareness about human rights.</p> <p>A total of 33 community barazas were conducted by Central, Lira and Masaka Regional Offices while 33 trading centers were reached through roadshows conducted in Gulu, Hoima and Mbarara regional offices.</p>	

Reasons for Variation in performance

- Due to increasing market prices as compared to the prices during planning, only 12,188 copies of the bill of rights could be produced with the available budget as per the quotation from the Uganda Law Reform Commission who was the lowest bidder

Total	189,893
Wage Recurrent	0
Non Wage Recurrent	189,893
AIA	0

Budget Output: 09 Research Undertaken

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Documents and books procured maintained		Item	Spent
- 50 books procured,documented and maintained	- Subscriptions of CUUL (online resources) and UPPC made for both Head Office and 10 UHRC Libraries of Arua, Central, Gulu, Fort Portal, Hoima, Jinja, Mbarara, Masaka, Mororto, and Soroti	221011 Printing, Stationery, Photocopying and Binding	11,037
		221017 Subscriptions	26,468
		227001 Travel inland	50,046
	-automated Mbarara Regional Office Library and implemented the KOHA Information management system with support from the Consortium of Uganda University Libraries (CUUL).		
	-11 books on Human rights and other various topics procured enhancing the physical collection as to meet the current information needs of the staff and public by providing reliable and up to date information alongside the online information resources		
	- 410 copies of the Police welfare report printed and disseminated to key stakeholders		

Reasons for Variation in performance

- The subscription was able to cover the two new regional offices (Lira and Kabale)

The target for procurement of 100 library books was erroneously not revised to match the available budget which had been cut by MoFPED at planning stage

- Part of the funds for automation of regional libraries were utilized for a senior management meeting to review the UHRC research policy

Total	87,551
Wage Recurrent	0
Non Wage Recurrent	87,551
AIA	0
Total For Department	277,444
Wage Recurrent	0
Non Wage Recurrent	277,444
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - One bill reviewed for compliance with human rights standards - 25 Places of detention inspected for compliance with Human rights standards and rights of prisoners or suspects - 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. 	<p>Reviewed four(4) bills before parliament for compliance with human rights standards. These include; National legal Aid Bill, Witness Protection Bill, Local Contents Bill, Public Health Amendment Bill</p> <p>- Inspected 177 places of detention in 7 UHRC Regional Offices including Central, Hoima, Lira, Masaka, Fortportal, Moroto and Soroti</p> <p>UHRC together with partners organized an annual conference on Economic Social and Cultural Rights with a theme "Reclaiming public services for inclusive and sustainable social economic recovery after covid-19</p> <p>- Provided technical support 3 regional offices on the the human rights situation in the regions how to effectively carry out monitoring and inspection.</p> <p>- 40 members of the Human Rights committees of parliament trained on the human rights compliance checklists</p> <p>- 16 oil and gas sites monitored to assess the rights of persons working and living within the region</p> <p>- UHRC monitored the human rights situation from emergiging issues in the country including; alleged deprivation of Life in Dokolo Prison, anticipated Floods and andslides, Internally Displaced Persons in Kween District, Human Rights situation at Bunagana Boarder and the BY- Elections for Omoro</p> <p>-Disseminated findings from inspection of places of detention with 82 participants (55 male and 27 female) in Central, Lira, Masaka, Soroti and Jinja regional Offices 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.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>46,775</p> <p>65,458</p>

Vote:106 Uganda Human Rights Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

- Focus on places of detention under the Uanda Police Force (Police stations and out posts) gave the Commission more coverage on the number of detention facilities inspected

- UHRC made invites to 160 key stake holders for engagement on the human rights situation in the country, only 68 attended the engagement meeting

	Total	112,233
	Wage Recurrent	0
	Non Wage Recurrent	112,233
	AIA	0

Budget Output: 10 Annual Report Produced

- Editorial board meeting of 40 participants to gather and consolidate facts in the report

Item	Spent
221001 Advertising and Public Relations	59,326
221002 Workshops and Seminars	86,849
221011 Printing, Stationery, Photocopying and Binding	108,888
227001 Travel inland	3,000

Reasons for Variation in performance

- Efficiency gains through procurement where the unit cost of printing the report was less than the planned cost hence printing more copies of the annual state of human rights report

	Total	258,062
	Wage Recurrent	0
	Non Wage Recurrent	258,062
	AIA	0
	Total For Department	370,296
	Wage Recurrent	0
	Non Wage Recurrent	370,296
	AIA	0
	GRAND TOTAL	7,331,686
	Wage Recurrent	1,388,838
	Non Wage Recurrent	4,996,193
	GoU Development	946,655
	External Financing	0
	AIA	0