

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.595	7.595	7.390	100.0 %	97.0 %	97.3 %
	Non-Wage	11.446	12.014	11.977	105.0 %	104.6 %	99.7 %
Dev.	GoU	0.631	0.631	0.631	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.672	20.240	19.998	102.9 %	101.7 %	98.8 %
Total GoU+Ext Fin (MTEF)		19.672	20.240	19.998	102.9 %	101.7 %	98.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.672	20.240	19.998	102.9 %	101.7 %	98.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.672	20.240	19.998	102.9 %	101.7 %	98.8 %
Total Vote Budget Excluding Arrears		19.672	20.240	19.998	102.9 %	101.7 %	98.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8%
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	19.249	19.008	103.0 %	101.7 %	98.7%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.990	0.989	100.0 %	99.9 %	99.9%
Total for the Vote	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 General Administration and Support Services -01 Institutional Coordination		
0.451	Bn Shs	Department : 001 Finance and Adminstration
Reason: 0		
Items		
0.451	UShs	211104 Employee Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Internal Audit reports	Number	4	4
No. of audit reports produced	Number	4	4
No. of Internal Audit Reports prepared	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Human resource and managenment serices conducted	Text	1	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of workplans developed and presented	Number	2	2
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Institutional visibility promoted	Text	4	7

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of HIV/AIDS committee meetings organised.	Number	4	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
M&E reporting framework /system developed and institutionalised	Text	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
offices with effective ICT connections and infrastructure	Text	23	23
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Functionality of regional and field offices	Text	23	23
Project:1670 Retooling the Uganda Human Rights Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Furniture anf fittings provided	Text	70	70
ICT equipment procured	Text	30	30
Transport equipment provided	Text	1	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
<b>Department:001 Complaints Investigations and Legal Services</b>			
Budget Output: 000031 Complaints Management			
<b>PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred</b>			
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Disposal rate of human rights cases (%)	Percentage	1.5%	4.3%
<b>Department:002 Monitoring and Inspections</b>			
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 16040101 Annual state of human rights report produced</b>			
<b>Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Number of copies of Annual report produced and disseminated	Number	2000	500
Number of copies of special/complementary reports on the status of implementation of UHRC recommendations of the previous Annual state of Human Rights reports	Number	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Annual state of human rights report presented to Parliament on time	Text	April	May
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
<b>Department:003 Research Education and Documentation</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of duty bearers provided with human rights knowledge	Number	600	2082
Number of radio talk shows on human rights conducted	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Department:003 Research Education and Documentation			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of social media live streaming events conducted	Number	5	5
Number of spot messages on human rights aired out	Number	150	673
Dedicated App commissioned and upgraded regulary	Text	0	0

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## Performance highlights for the Quarter

1. Audit inspections conducted in Arua, Gulu, Soroti, Fortportal regional offices and, Kapchorwa, Kasese and Bundibugyo field offices
2. Annual performance assessment exercise undertaken in 12 regional offices and head office
3. Design, production and promotion of 10 social media banners which were promoted on twitter and Facebook and generated a total of 3,932 impressions, 278 engagements, 43 retweets and likes.
4. Commemorated the UN International Day in Support of victims of Torture - June 26
5. Commemorated the World Press Freedom Day -May 3through a joint press conference and a national dialogue.
6. 28 community sensitization meetings/barazas conducted in 11 field offices attracting a total of 6141 participants of whom 3355 were male and 2786 female
7. Trained 46 (34 Male and 12 Female) senior prisons officers on HRBA at National level.
8. Trained 84 (66 male and 18 female) local government officials/planners via zoom mainly drawn from 57 districts and 5 cities on HRBA.
9. Human Rights Committee of Parliament engaged on Human Rights. A total of 25 participants took part in the engagement out of which 08 participants were male and 17 were female.
10. Automation of regional libraries and support to 12 regional libraries on use of new systems completed.
11. Fully investigated 118 complaints of alleged human rights violations and 134 partially investigated from 8 regional offices.
12. Process service of 80 hearing notices and letters delivered to various Ministries, Departments, and Agencies.
13. Mediation into 15 complaints (2 male, 13 female) of alleged human rights violations conducted and concluded.
14. 60 copies of the human rights reporter printed.
15. Meeting to review the Witness Protection Bill 2015 conducted
16. 500 copies of the Annual state of human rights report produced and printed.
17. HIV/AIDS Act reviewed by 51 participants (24 males and 27 females).
18. UHRC Annual report launched and publicized

## Variances and Challenges

- a) An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance affecting efficiency in activity implementation
- b) Old and inadequate office furniture in regional and field offices
- c) Un competitive remuneration of staff into decreased productivity, de-motivation of the existing staff, and diminished volume of human rights services provided in the country
- d) inadequate funding for the core functions of the Commission for example visiting and assessing the conditions of inmates and detainees in Police cells, Prison, remand homes and UPDF detention facilities, monitoring the situation of refugees in the country, educate and encourage the public to defend the Constitution at all times against all forms of abuse and violations, investigate complaints of alleged human rights violations, undertake tribunal hearings of both new complaints and backlog cases among others
- e) Inadequate funding coupled with withdrawal of funding by development partners



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	19.249	19.008	103.0 %	101.7 %	98.7 %
000001 Audit and Risk Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.631	0.631	0.631	0.631	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.460	0.460	0.460	0.445	100.0 %	96.9 %	96.9 %
000006 Planning and Budgeting services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	99.8 %	99.8 %
000014 Administrative and Support Services	16.714	17.282	17.282	17.055	103.4 %	102.0 %	98.7 %
000019 ICT Services	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
000033 Support to Regional Offices	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.990	0.989	100.0 %	99.9 %	99.9 %
000023 Inspection and Monitoring	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
000031 Complaints Management	0.181	0.181	0.181	0.180	100.0 %	99.6 %	99.6 %
000034 Education and Skills Development	0.545	0.545	0.545	0.545	100.0 %	100.0 %	100.0 %
Total for the Vote	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	7.595	7.390	100.0 %	97.3 %	97.3 %
211104 Employee Gratuity	1.791	2.242	2.242	2.242	125.2 %	125.2 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.202	3.202	3.202	3.202	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.920	0.920	0.920	0.898	100.0 %	97.6 %	97.6 %
212102 Medical expenses (Employees)	0.403	0.403	0.403	0.389	100.0 %	96.5 %	96.5 %
221001 Advertising and Public Relations	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.351	0.351	0.351	0.351	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.204	0.204	0.204	0.203	100.0 %	99.8 %	99.8 %
221012 Small Office Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.110	0.110	0.110	0.110	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	99.7 %	99.7 %
223001 Property Management Expenses	0.095	0.095	0.095	0.095	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.073	2.073	2.073	2.073	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.294	0.294	0.294	0.294	100.0 %	100.0 %	100.0 %
223005 Electricity	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
223006 Water	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.117	0.117	0.117	0.0 %	0.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.016	0.016	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
Total for the Vote	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	20.240	19.997	102.89 %	101.66 %	98.80 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	19.249	19.008	103.04 %	101.75 %	98.7 %
<i>Departments</i>							
001 Finance and Adminstration	18.050	18.618	18.618	18.377	103.1 %	101.8 %	98.7 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.631	0.631	0.631	0.631	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.990	0.989	100.00 %	99.91 %	99.9 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.181	0.181	0.181	0.180	100.0 %	99.6 %	99.6 %
002 Monitoring and Inspections	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
003 Research Education and Documentation	0.545	0.545	0.545	0.545	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	19.672	20.240	20.240	19.997	102.9 %	101.7 %	98.8 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Departments			
Department:001 Finance and Adminstration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Audit inspections to cover 3 regional offices and 2 field offices	Audit inspections conducted in Arua, Gulu, Soroti, Fortportal regional offices and Moyo, Pader, Kitgum, Kapchorwa, Kasese and Bundibugyo field offices		
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			2,200.000
227001 Travel inland			12,399.000
Total For Budget Output			14,599.000
Wage Recurrent			0.000
Non Wage Recurrent			14,599.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA		
NA	NA		
NA	NA		NA
NA	NA		NA
NA	NA		NA
NA	NA		NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			18,946.755
221004 Recruitment Expenses			2,122.000
221009 Welfare and Entertainment			4,628.750
221011 Printing, Stationery, Photocopying and Binding			4,480.561
221016 Systems Recurrent costs			1,468.000
221017 Membership dues and Subscription fees.			900.000
227001 Travel inland			92.500
273102 Incapacity, death benefits and funeral expenses			500.000
Total For Budget Output			33,138.566
Wage Recurrent			0.000
Non Wage Recurrent			33,138.566
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	NA
Annual performance assessment exercise undertaken		Annual performance assessment exercise undertaken in 12 regional offices and head office	NA
NA		NA	
NA		NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			35,004.100
Total For Budget Output			35,004.100
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	35,004.100
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060511 Visibility of the Commission enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	NA	
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	Design, production and promotion of 10 social media banners on both derogable and non-derogable rights, duties and responsibilities of a citizen and the role of the UHRC in monitoring places of detention.The same messages were promoted on twitter and facebook. The twitter page generated a total of 3,932 impressions, 278 engagements, 43 retweets and likes.	
UHRC quarterly online publications produced and circulated	UHRC quarterly online publications on mandate of UHRC, launch of the UHRC annual report, commemoration of international human rights day for torture victims, Commemoration of world press freedom day produced and circulated	NA
Joint national commemoration activities to mark International Human Rights Days ( UN International Day in Support of Victims of Torture - June 26) conducted	Conducted three activities to commemorate the International Human Rights Day ( UN International Day in Support of Victims of Torture - June 26) including a press conference, football gala and a national dialogue.	NA
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Conducted three media briefings on the disappearance of NUP supporters and Fracas at Parliament involving NUP women MPs, Commemorating the World Press Freedom Day, Commemoration of UN day in Support of Torture Victims	NA
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	Conducted Joint national commemoration activities to mark World Press Freedom Day -May 3 including a joint press conference and a national dialogue.	NA
NA	NA	NA
NA	NA	NA



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			51,752.761
		Total For Budget Output	51,752.761
		Wage Recurrent	0.000
		Non Wage Recurrent	51,752.761
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA		
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	NA	
Welfare and entertainment for UHRC staff facilitated	Welfare and entertainment for UHRC staff facilitated	NA	
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly	General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly		
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	Utilities and property expenses paid for both head office and regional offices (rent, electricity, water)	NA	
General expenses for goods and services paid	General expenses for goods and services paid	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All recurrent costs paid		All recurrent costs paid	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			2,267,710.654
211104 Employee Gratuity			1,194,971.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			997,410.861
212101 Social Security Contributions			323,119.294
221001 Advertising and Public Relations			6,800.000
221002 Workshops, Meetings and Seminars			1,600.000
221007 Books, Periodicals & Newspapers			1,169.000
221009 Welfare and Entertainment			9,815.500
221011 Printing, Stationery, Photocopying and Binding			24,261.385
221012 Small Office Equipment			1,750.000
221016 Systems Recurrent costs			2,500.000
221017 Membership dues and Subscription fees.			54,999.085
222002 Postage and Courier			3,950.000
223001 Property Management Expenses			28,110.964
223002 Property Rates			18,000.001
223003 Rent-Produced Assets-to private entities			1,011,988.500
223004 Guard and Security services			82,966.800
223005 Electricity			32,661.060
223006 Water			8,623.865
227001 Travel inland			25,606.457
227002 Travel abroad			9,837.105
227004 Fuel, Lubricants and Oils			43,379.499
228002 Maintenance-Transport Equipment			98,343.011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,980.000
228004 Maintenance-Other Fixed Assets			10,015.999
Total For Budget Output			6,263,570.076
Wage Recurrent			2,267,710.654

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,995,859.422
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	NA	NA
NA	NA	NA
NA	NA	
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	118,183.107
221017 Membership dues and Subscription fees.	14,999.999
222001 Information and Communication Technology Services.	41,878.000
225101 Consultancy Services	24,986.660
227001 Travel inland	8,355.500
Total For Budget Output	208,403.266
Wage Recurrent	0.000
Non Wage Recurrent	208,403.266
Arrears	0.000
AIA	0.000

Budget Output:000033 Support to Regional Offices

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Regional and field office management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Compliance trips and inland travel for Directorate of Regional service made	Compliance trips and inland travel for Directorate of Regional service to Soroti regional office, Kapchorwa and Mbale field offices made	
24 community sensitization meetings/barazas conducted in 11 field offices	28 community sensitization meetings/barazas conducted in 11 field offices attracting a total of 6141 participants of whom 3355 were male and 2786 female	NA
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		4,999.995
223003 Rent-Produced Assets-to private entities		37,743.000
223004 Guard and Security services		11,160.000
227001 Travel inland		80,009.000
227004 Fuel, Lubricants and Oils		3,871.767
	Total For Budget Output	137,783.762
	Wage Recurrent	0.000
	Non Wage Recurrent	137,783.762
	Arrears	0.000
	AIA	0.000
	Total For Department	6,744,251.531
	Wage Recurrent	2,267,710.654
	Non Wage Recurrent	4,476,540.877
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1670 Retooling the Uganda Human Rights Commission		
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		349,994.030
312229 Other ICT Equipment - Acquisition		66,996.200
312231 Office Equipment - Acquisition		13,000.000
312235 Furniture and Fittings - Acquisition		201,067.781
Total For Budget Output		631,058.011
GoU Development		631,058.011

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1670 Retooling the Uganda Human Rights Commission		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	631,058.011
	GoU Development	631,058.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
	NA	NA
NA	NA	NA
Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Fully investigated a total 101 complaints of alleged human rights violations by Central (26), Moroto(11), Soroti (12), Gulu (13), Masaka (11) and Mbarara (28) regional offices	The Commission was able to investigate more complaints of alleged human rights through a strategy to conduct investigations in districts near by the regional offices.
Process servicenof 50 hearing notices and letters	Process service of 80 hearing notices and letters delivered to various Ministries, Departments, Agencies	
Complaints management monitored in 3 regional offices	Complaints management monitored in 3 regional offices of Moroto, Arua and Lira	
Complaints letters by 12 regional offices delivered	260 Complaints letters by 12 regional offices delivered	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
470 copies of the Human Rights reporter printed	60 copies of the human rights reporter printed	410 copies of the human rights reporter could not be printed due to an increase in market prices at implementation stage as compared to the planning stage. The actual cost of printing was Ugx. 146,780 whereas the planned cost of printing was Ugx. 22,110 inclusive of VAT.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,392.024
221017 Membership dues and Subscription fees.		612.000
227001 Travel inland		46,775.333
Total For Budget Output		57,779.357
Wage Recurrent		0.000
Non Wage Recurrent		57,779.357
Arrears		0.000
AIA		0.000
Total For Department		57,779.357
Wage Recurrent		0.000
Non Wage Recurrent		57,779.357
Arrears		0.000
AIA		0.000
Department:002 Monitoring and Inspections		
Budget Output:000023 Inspection and Monitoring		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040101 Annual state of human rights report produced</b>		
<b>Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements</b>		
NA	NA	NA
Meeting to review one bill before parliament (30 participants) conducted	Meeting to review the Witness Protection Bill 2015 conducted attended by 62 participants of which 26 were male and 36 female.	NA
NA	NA	
2500 copies of the annual report printed	500 copies of the Annual state of human rights report produced and printed	At the time of preparation of BFP, the Commission had planned to print 2500 copies of the UHRC annual report, there was a budget cut but the target was erroneously not revised
HIV/AIDS Act reviewed	HIV/AIDS Act reviewed by 51 participants (24 males and 27 females).	
NA	NA	NA
UHRC Annual report launched and publicized	UHRC Annual report was presented to parliament, launched and publicized	NA
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		38,048.530
221002 Workshops, Meetings and Seminars		50,277.722
221011 Printing, Stationery, Photocopying and Binding		46,849.999
225101 Consultancy Services		4,000.000
	<b>Total For Budget Output</b>	<b>139,176.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	139,176.251
	Arrears	0.000
	<i>ALA</i>	0.000
	<b>Total For Department</b>	<b>139,176.251</b>
	Wage Recurrent	0.000



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	139,176.251
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
NA	NA	NA
NA	NA	NA
NA	NA	
NA	NA	
NA	NA	NA
Training of 35 senior prisons officers in HRBA at National level	Trained 46 (34 Male and 12 Female) senior prisons officers on HRBA at National level. They were also enlightened on the concept of Human rights and the mandate of the UHRC.	NA
	NA	NA
NA	NA	NA
	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Virtual inter-programme meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted	Conducted an online capacity building training for local government officials/planners via zoom. A total of 84 officials attended the online training 66 of whom were male and 18 were female mainly drawn from the districts and cities of; Kampala, Kasese, Lyantonde, Kiboga, Kotido , Moroto, Lyantonde, Kabong, Masaka, Kasanda, Kakumiro, Jinja, Lwengo, Kiryandongo, Ibanda, Kyegegwa, Kamuli, Bushennyi, Mukono, Kiriatura, Kwanja, Kole, Isingiro, Kisoro, Gulu, Kisoro, Bunyangabu, Bukedea, Kween, Buhweju, Kabarole, Namutumba, Nwoya, Pader, Buikwe, Ministry of local government Planners, Butebo , Amuru, Kiboga, Iganga, Kyankwanzi, Tororo, Kabale, Bundibujjo, Sironko, Mbarara, Kagadi, Kyegegwa, Bukomansimbi , Rubirizi, Amuria, Mubende, Kitgum, Nwoya, Kikuube, Busia and Mbale.	
One research on human rights abuses conducted(Post covid education management by primary and secondary schools)	One(1) Research on human rights abuses conducted ( post-covid education management by secondary schools). Data was collected from government and private secondary schools from a sample of 74 districts across the country.	
	NA	
	NA	NA
NA	NA	NA
NA	NA	NA
15 members of the Human Rights Committee of parliament engaged on Human Rights	Human Rights Committee of Parliament engaged on Human Rights. A total of 25 participants took part in the engagement out of which 08 participants were male and 17 were female.	NA
NA	NA	NA
Automation of regional libraries and support to 12 regional libraries on use of new systems completed	Automation of regional libraries and support to 2 regional libraries on use of new systems in soroti regional office	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		36,180.613

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		3,151.448
221007 Books, Periodicals & Newspapers		1,994.200
221011 Printing, Stationery, Photocopying and Binding		42,938.000
221017 Membership dues and Subscription fees.		9,195.000
222001 Information and Communication Technology Services.		12,700.000
224011 Research Expenses		64,750.266
227001 Travel inland		3,626.000
	Total For Budget Output	178,535.527
	Wage Recurrent	0.000
	Non Wage Recurrent	178,535.527
	Arrears	0.000
	AIA	0.000
	Total For Department	178,535.527
	Wage Recurrent	0.000
	Non Wage Recurrent	178,535.527
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	7,750,800.677
	Wage Recurrent	2,267,710.654
	Non Wage Recurrent	4,852,032.012
	GoU Development	631,058.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Audit inspections conducted quarterly to cover 12 regional offices and 11 field offices annually.	Audit inspections conducted in 12 regional offices and 11 field offices	
2. 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	2,200.000	
227001 Travel inland	47,785.500	
	Total For Budget Output	49,985.500
	Wage Recurrent	0.000
	Non Wage Recurrent	49,985.500
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Three staff subscribed to the Human Resource Management Association Uganda	Two staff subscribed to the Human Resource Management Association Uganda	
50 UHRC staff capacity enhanced to ensure effective delivery of services	35 UHRC staff (32 male, 3 female) trained in Communications Skills and Performance Management	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100 Identification Documents for substantive staff and intern identification tags procured	100 identification documents for substantive staff procured and provided to staff	
Three (3) Recruitment exercises carried out	Three (3) Recruitment exercises carried out	
2 cabinets and 3 shelves for the registry purchased	2 cabinets and 3 shelves for the registry purchased	
staff Performance improvement reviews and service delivery standards for 220 UHRC staff conducted	staff Performance improvement reviews and service delivery standards for 220 UHRC staff conducted	
Supported staff during incapacity, death and funeral expenses	Three (3) staff supported during incapacity, death and funeral expenses	
Three staff subscribed to the Human Resource Management Association Uganda	Two (2) staff subscribed to the Human Resource Management Association Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	389,046.755	
221003 Staff Training	22,640.000	
221004 Recruitment Expenses	4,000.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,510.001	
221016 Systems Recurrent costs	2,294.000	
221017 Membership dues and Subscription fees.	1,500.000	
227001 Travel inland	10,000.000	
273102 Incapacity, death benefits and funeral expenses	1,500.000	
Total For Budget Output		445,490.756
Wage Recurrent		0.000
Non Wage Recurrent		445,490.756
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

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Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated

Programme Intervention: 160605 Undertake financing and administration of programme services

Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 9 regional offices conducted (Soroti, Mbarara, Moroto, Kabale, Hoima, FortPortal, central, Gulu and head office)
M&E activities undertaken quarterly with annual coverage of the 12 regional offices	M&E activities undertaken in 8 regional offices (Kabale, Mbarara, Soroti, Fortportal, Hoima, Arua, Gulu and Jinja)
Annual performance assessment exercise undertaken	Annual performance assessment exercise undertaken in 12 regional offices and head office
Technical support provided to 4 UHRC regional offices and 5 directorates	Technical support provided to 4 UHRC regional offices (Hoima, Fortportal, Soroti and Mbarara) and 5 directorates
Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 9 regional offices conducted (Soroti, Mbarara, Moroto, Kabale, Hoima, FortPortal, central, Gulu and head office)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
227001 Travel inland	89,997.600
Total For Budget Output	89,997.600
Wage Recurrent	0.000
Non Wage Recurrent	89,997.600
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060511 Visibility of the Commission enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

60 UHRC institutional branded IEC materials inscribed on acriltyic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	60 UHRC institutional branded IEC materials inscribed on acriltyic boards on mandate, vision and mission of UHRC printed and produced
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	1,500 UHRC Posters on UHRC mandate & Countrywide Location Printed, produced and disseminated through the UHRC 12 regional offices

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060511 Visibility of the Commission enhanced</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	<p>UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services</p> <p>Produced and disseminated 10 digital/social media banners, (551) live tweets and pictures with advocacy messages on the International Human Rights Day under the theme: "Dignity, Freedom &amp; Justice for All". These were uploaded on UHRC official social media platforms and those of its partners; @UNhumanRightsUG @UHRC_UGANDA @UNFPAUganda @unwomenuganda @actvuganda, @FrenchEmbassyUg, @giz_uganda, @ug_lawsociety using hired services of a social media influencer to boost the reach of the social media campaign</p> <p>Design, production and promotion of 10 social media banners on both derogable and non-derogable rights, duties and responsibilities of a citizen and the role of the UHRC in monitoring places of detention. The same messages were promoted on twitter and facebook. The twitter page generated a total of 3,932 impressions, 278 engagements, 43 retweets and likes.</p>
UHRC quarterly online publications produced and circulated	<p>One page advert published on UHRC in the "Remember me Book" to be placed at Uganda Museum in memory of those who lost the battle to COVID-19</p> <p>UHRC quarterly online publications on mandate of UHRC, launch of the UHRC annual report, commemoration of international human rights day for torture victims, Commemoration of world press freedom day produced and circulated</p> <p>25-page full color online newsletter produced and circulated</p>
Joint national commemoration activities to mark International Human Rights Days ( UN International Day in Support of Victims of Torture - June 26) conducted	Conducted three activities to commemorate the International Human Rights Day ( UN International Day in Support of Victims of Torture - June 26) including a press conference, football gala and a national dialogue.
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Conducted seven (7) media briefings
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	Conducted Joint national commemoration activities to mark World Press Freedom Day -May 3 including a joint press conference and a national dialogue.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060511 Visibility of the Commission enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted	Joint national commemoration activities to mark International Human Rights Days ( International Human Rights Day -December 10) conducted with key partners under the theme “Dignity, Freedom & Justice for All.”	
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values ) printed and produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		82,999.761
Total For Budget Output		82,999.761
Wage Recurrent		0.000
Non Wage Recurrent		82,999.761
Arrears		0.000
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices	Dissemination of the UHRC HIV/AIDs policy in four regional offices of Masaka, Mbarara, Jinja and Soroti conducted	
UHRCs HIV and AIDs policy disseminated to staff in 4 regional offices	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		4,992.000
Total For Budget Output		4,992.000
Wage Recurrent		0.000
Non Wage Recurrent		4,992.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		



# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff		Monthly Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	
Welfare and entertainment for UHRC staff facilitated for 220 staff		Welfare and entertainment for UHRC staff facilitated for 220 staff	
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly		General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly	
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)		Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	
Quarterly general expenses for goods and services paid		Quarterly general expenses for goods and services paid	
All recurrent costs paid		All recurrent costs paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211103 Statutory salaries		7,389,585.222	
211104 Employee Gratuity		2,242,285.226	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,201,549.817	
212101 Social Security Contributions		898,232.828	
221001 Advertising and Public Relations		10,000.000	
221002 Workshops, Meetings and Seminars		4,800.000	
221007 Books, Periodicals & Newspapers		3,897.000	
221009 Welfare and Entertainment		35,160.000	
221011 Printing, Stationery, Photocopying and Binding		92,634.998	
221012 Small Office Equipment		6,999.987	
221016 Systems Recurrent costs		5,000.000	
221017 Membership dues and Subscription fees.		54,999.085	
222002 Postage and Courier		7,925.000	
223001 Property Management Expenses		75,231.216	
223002 Property Rates		18,000.001	
223003 Rent-Produced Assets-to private entities		2,000,730.000	
223004 Guard and Security services		250,347.200	
223005 Electricity		62,960.000	
223006 Water		20,780.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

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
227001 Travel inland			60,000.000
227002 Travel abroad			116,828.105
227004 Fuel, Lubricants and Oils			172,320.000
228002 Maintenance-Transport Equipment			283,014.762
228003 Maintenance-Machinery & Equipment Other than Transport			15,980.000
228004 Maintenance-Other Fixed Assets			25,515.999
	Total For Budget Output		17,054,776.446
	Wage Recurrent		7,389,585.222
	Non Wage Recurrent		9,665,191.224
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid		Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid	
Bi annual Upgrade and maintenance of servers, Internet bandwidth subscription, payment for landlines voice channel, Airtime for commissioners and senior management staff, Subscription for toll free lines, Internet bandwidth and internet bundles paid		Quarterly Internet bundles loaded for the UHRC Commissioners and Senior management staff. Monthly Voice bundles (airtime) provided for the UHRC Members. 11 Field Offices provided with MTN wakanet routers and 40GB data bundles. Pocket Mifi routers were provided to Members of the Commission. Six servers were serviced to boost their performances.	
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid		Bi annual Telephones and CUG maintenance for 200 UHRC staff paid	
Kaspersky and Eset Antivirus purchased Annually		Kaspersky and Eset Antivirus purchased	
Annual subscription to Sophos Firewall paid		Annual subscription to Sophos Firewall paid	
backup services for UHRC head office Local Area Network automated		Backup services were setup on the new network at the new UHRC head office at Rume Investment.	
4 Desktop Computers for Lira and Kabale Regional Offices procured		4 Desktop Computers for Lira and Kabale Regional Offices procured	
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured		2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured	

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Annual Payment made for Security certificates for online applications systems and virtual servers		Procured security licenses for online databases and applications	
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made		Network cabling for new head office premises and 12 regional offices conducted, repairs of printers, computers, scanners, laptops and all assorted IT consumables made	
Bi annual ICT support provided to 12 regional offices and 11 field offices		Bi annual ICT support provided to 12 regional offices and 11 field offices. Upgrade and updates of different computer software and hardware, email address book updates, cleaning and blowing of ICT equipment, among others	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		134,998.607	
221017 Membership dues and Subscription fees.		14,999.999	
222001 Information and Communication Technology Services.		104,988.980	
225101 Consultancy Services		24,986.660	
227001 Travel inland		49,995.500	
Total For Budget Output		329,969.746	
Wage Recurrent		0.000	
Non Wage Recurrent		329,969.746	
Arrears		0.000	
AIA		0.000	
Budget Output:000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Compliance trips and inland travel for Directorate of Regional service made quarterly		Compliance trips and inland travel for Directorate of Regional service to Soroti, Kabale, Fortportal, Mbarara, regional offices, Kapchorwa, Kaberamaido and Mbale field offices made	
96 community sensitization meetings/barazas conducted in 11 field offices		96 Community sensitization meetings/baraza conducted in 11 field offices where 15,775 (8,990 Male and 6,785 Female) participants acquired knowledge on various human rights themes.	
Operational costs for 11 field offices paid		Operational costs for 11 field offices paid	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060508 Regional and field office management

Programme Intervention: 160605 Undertake financing and administration of programme services

Compliance trips and inland travel for Directorate of Regional service made quarterly	Compliance trips and inland travel for Directorate of Regional service to Soroti, Kabale, Fortportal, Mbarara, regional offices, Kapchorwa, Kaberamaido and Mbale field offices made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	19,999.901
223003 Rent-Produced Assets-to private entities	71,999.180
223004 Guard and Security services	43,200.000
227001 Travel inland	168,000.000
227004 Fuel, Lubricants and Oils	15,486.837
Total For Budget Output	318,685.918
Wage Recurrent	0.000
Non Wage Recurrent	318,685.918
Arrears	0.000
AIA	0.000
Total For Department	18,376,897.727
Wage Recurrent	7,389,585.222
Non Wage Recurrent	10,987,312.505
Arrears	0.000
AIA	0.000

Development Projects

Project:1670 Retooling the Uganda Human Rights Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission

Programme Intervention: 160605 Undertake financing and administration of programme services

1 (one) station wagon for a member of the Commission purchased	1 (one) station wagon for a member of the Commission purchased
Two(2) money safes for kabale and Lira regional offices purchased	Two(2) money safes for kabale and Lira regional offices purchased
2 projectors for 2 new regional offices (Kabale and Lira) purchased	2 projectors for 2 new regional offices (Kabale and Lira) purchased
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased	2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased
1 (one) laptop for planning and budgeting purchased	1 (one) laptop for planning and budgeting purchased

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1670 Retooling the Uganda Human Rights Commission</b>		
<b>PIAP Output: 16060510 Retooling the Uganda Human Rights Commission</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	
one (1) boardroom public address system (speakers, microphones and mixer) purchased	one (1) boardroom public address system (speakers, microphones and mixer) purchased	
New headquarter offices partitioned	New headquarter offices for Chairperson, Members of the Commission and Secretary partitioned	
One high back executive chair purchased for the Chairperson	One high back executive chair purchased for the Chairperson	
One executive table purchased for the office of the Chairperson	One executive table purchased for the office of the Chairperson	
4 executive visitors chairs purchased for the office of the Chairperson	4 executive visitors chairs purchased for the office of the Chairperson	
One executive sofa set purchased for the office of the Chairperson	One executive sofa set purchased for the office of the Chairperson	
9 executive chairs for the UHRC boardroom (Chairperson, Secretary, 6 commissioners and the Commission Planners Office) purchased	9 executive chairs for the UHRC boardroom (Chairperson, Secretary, 6 commissioners and the Commission Planners Office) purchased	
44 low back executive chairs purchased(11 regional office, 11 field offices, 3 head office, masaka & kalangala(15))	44 low back executive chairs purchased(11 regional office, 11 field offices, 3 head office, masaka & kalangala(15))	
One head office reception counter desk (2mtrs) purchased	One head office reception counter desk (2mtrs) purchased	
One executive podium in the boardroom purchased	One executive podium for the boardroom purchased	
2 paper shredders purchased (Lira and Kabale)	2 paper shredders purchased (Lira and Kabale)	
6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	
30 i-pads and 30 power banks purchased to support real time data collection and management using kobo toolbox for research, annual state of human rights report production and Monitoring and Evaluations	30 i-pads and 30 power banks purchased to support real time data collection and management using kobo toolbox for research, annual state of human rights report production and Monitoring and Evaluations	
1 (one) station wagon for a member of the Commission purchased	1 (one) station wagon for a member of the Commission purchased	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
312212 Light Vehicles - Acquisition	349,994.030	
312229 Other ICT Equipment - Acquisition	66,996.200	
312231 Office Equipment - Acquisition	13,000.000	
312235 Furniture and Fittings - Acquisition	201,067.781	
<b>Total For Budget Output</b>		<b>631,058.011</b>

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1670 Retooling the Uganda Human Rights Commission		
	GoU Development	631,058.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	631,058.011
	GoU Development	631,058.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
4 Mobile complaints handling clinics conducted by 4 UHRC Regional Offices including Central, Soroti Masaka and Jinja.	6 mobile complaints handling clinics conducted through its Regional offices of Arua, Kabale and Hoima. Mobile complaints handling clinics were conducted in the districts of Koboko, Yumbe, Rukungiri, Kanungu, Kiryandongo, Masindi. The mobile complaints handling clinics were attended by 1638 people (1547 male and 91 female)	
Stationery to facilitate the complaints receipt and referrals process Purchased (10 reams of paper, 4 reams of headed paper, 146 file folders, 400 small envelopes, 400 A4 envelopes, 30 A3 envelopes and 2 packets of toner)	Stationery to facilitate the complaints receipt and referrals process Purchased (10 reams of paper, 4 reams of headed paper, 146 file folders, 400 small envelopes, 400 A4 envelopes, 30 A3 envelopes and 2 packets of toner)	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid		Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid	
One meeting to develop the UHRC Referral pathway chart conducted		One meeting to develop the UHRC Referral pathway chart conducted	
Field investigations on 180 alleged human rights violations by 12 regional offices conducted		Fully investigated a total of 338 complaints of alleged human rights in 12 UHRC regional offices.	
Process service of 200 Hearing Notices and letters (50 per quarter) conducted		Delivered 329 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service	
Complaints management process in all the 12 UHRC regional offices monitored		Complaints management monitored in 8 regional offices of Masaka, Kabale, soroti, Hoima, Moroto, Arua, Lira and Jinja	
Complaints letters by 12 UHRC Regional offices delivered		Complaints letters by 12 regional offices delivered	
Meditations into 50 alleged human rights violations by 5 regional offices (Lira, central, Mbarara, Arua and Soroti) conducted		Mediation into 93 complaints (10 male, 83 female) of alleged human rights violations conducted and concluded	
470 copies of the human rights reporter printed		60 copies of the human rights reporter printed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		8,774.501	
221009 Welfare and Entertainment		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		12,474.433	
221017 Membership dues and Subscription fees.		8,254.000	
227001 Travel inland		148,704.033	
Total For Budget Output		180,206.967	
Wage Recurrent		0.000	
Non Wage Recurrent		180,206.967	
Arrears		0.000	
AIA		0.000	
Total For Department		180,206.967	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	180,206.967
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring and Inspections

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements

Annual report research data collected by 12 regional offices and head office	Annual report research data collected by 12 regional offices and head office
Meeting to review one bill before parliament (30 participants) conducted	Meeting to review the Witness Protection Bill 2015 conducted attended by 62 participants of which 26 were male and 36 female.
20 places of detention inspected for human rights compliance	45 places of detention Inspected for human rights compliance (9 prisons, 25 police stations, 9 police posts and 2 military detentions)
2500 copies of the Annual state of human rights report produced and printed	500 copies of the Annual state of human rights report produced and printed
HIV/AIDS Act reviewed	HIV/AIDS Act reviewed by 51 participants (24 males and 27 females).
24th annual report editorial board meeting with 18 participants conducted	24th Annual report editorial board meeting held
UHRC Annual report launched and publicized	UHRC Annual report was presented to parliament, launched and publicized
One Annual report consultative meeting conducted	One Annual report consultative meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	38,048.530
221002 Workshops, Meetings and Seminars	105,402.885
221011 Printing, Stationery, Photocopying and Binding	46,849.999
225101 Consultancy Services	4,000.000
227001 Travel inland	69,859.489
Total For Budget Output	264,160.903
Wage Recurrent	0.000
Non Wage Recurrent	264,160.903



VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		264,160.903
	Wage Recurrent		0.000
	Non Wage Recurrent		264,160.903
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Departments			
Department:003 Research Education and Documentation			
Budget Output:000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Youth mindset change community sensitization programs focusing on rights and responsibilities in 12 UHRC regional offices targeting 600 youth conducted		Conducted youth mindset change community programs focusing on rights and responsibilities in the 12 UHRC regional offices. A total of 644 (401 male, 243 female) participants attended the dialogues and acquired knowledge on the concept of human rights, Mandate of UHRC and promotion of human rights.	
TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country ( NORTH, EAST, CENTRAL AND WEST) conducted		200 (119 Male, 81 Female)University student leaders trained in human Rights and HRBA in Western, Central, North and Eastern regions	
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted		33 community meetings/barazas attracting 4468 participants (2615male, 1853 female) conducted	
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted		29 trading centers through road shows in 12 regional offices attracting 2084 participants (1304 male, 780 female)	
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)		Trained 204 ISO staff (GISOs and RISOs) from Masaka, Arua, Fortportal, Moroto and Mbarara regional offices (179 male and 25 female) on HRBA in security work	

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Training of 35 senior prisons officers in HRBA at National level		Trained 46 (34 Male and 12 Female) senior prisons officers on HRBA at National level. They were also enlightened on the concept of Human rights and the mandate of the UHRC.	
600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)		Trained 602 religious leaders (412 male, 190 female) across the 12 regional offices on human rights and the rule of law	
12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted		Conducted 12 customized trainings for 386 (223 male, 163 female) Community development officers on peace committees on human rights and monitoring government programs in 12 UHRC regional offices	
360 Teachers trained on HRBA in post Covid school/students and pupils management across the 12 regional offices		Trained 380 (231 male, 149 female) teaches on HRBA (Human Rights Based Approach) in post Covid school, students and pupils’ management in the 12 UHRC Regional offices. Through the training, teachers were able to appreciate the mandate of the Commission and the concept of human rights, comprehend HRBA and its applicability to the right to education and their roles as duty bearers in ensuring that students/pupils as rights holders enjoy the right to education.	
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted		Conducted an online capacity building training for programme managers via zoom. A total of 230 officials attended the online training 126 of whom were male and 104 were female mainly drawn from the districts and cities of; Kampala, Kasese, Lyantonde, Kiboga, Kotido , Moroto, Lyantonde, Kabong, Masaka, Kasanda, Kakumiro, Jinja, Lwengo, Kiryandongo, Ibanda, Kyegegwa, Kamuli, Bushenyyi, Mukono, Kirihera, Kwanja, Kole, Isingiro, Kisoro, Gulu, Kisoro, Bunyangabu, Bukedea, Kween, Buhweju, Kabarole, Namutumba, Nwoya, Pader, Buikwe, Ministry of local government Planners, Butebo , Amuru, Kiboga, Iganga, Kyankwanzi, Tororo, Kabale, Bundibujjo, Sironko, Mbarara, Kagadi, Kyegegwa, Bukomansimbi , Rubirizi, Amuria, Mubende, Kitgum, Nwoya, Kikuube, Busia and Mbale.	
One(1) Research on human rights abuses conducted ( post- covid education management by primary and secondary schools)		One(1) Research on human rights abuses conducted ( post- covid education management by secondary schools). Data was collected from government and private secondary schools from a sample of 74 districts across the country.	
Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills) paid		Annual subscription for Online law library, CUUL (Consortium of Uganda University Libraries) subscription for online library resources on various thematic areas and affiliate membership and UPPC (Acts and Bills) paid.	

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
6 sets of law books for Lira, Kabale and Head Office acquired		2sets of law books for Lira, Kabale and Head Office acquired	
35 Senior staff trained on documentation quality standards		33 Senior staff (8male, 25 female) trained on documentation quality standards	
150 spot messages aired out		673 spot messages with various human rights thematic areas were aired out through 8 regional offices	
15 members of the Human Rights Committee of Parliament engaged on Human Rights		Human Rights Committee of Parliament engaged on Human Rights. A total of 25 participants took part in the engagement out of which 08 participants were male and 17 were female.	
20 new city leaders (Heads and their deputies) from the 10 new cities of Uganda (Lira, Arua, Masaka, Soroti, Mbale, Mbarara, Fortportal, Gulu, Jinja, Hoima) trained on HRBA		A total of 94 (59 Male, 35 Female) city leaders from four new cities of Soroti, Mbale, Masaka, Hoima and Mbarara acquired knowledge on the Human Rights Based Approach to Development as key right from the planning processes for the various cities	
Automation of regional libraries and support to 12 regional libraries on use of new systems completed		Automated 7 regional libraries using the KOHA Library Management software, all the information materials in the Regional offices of Hoima, Masaka, Arua, Gulu, Mbarara, Soroti and Fortportal were captured and well labelled for ease of access and retrieval by the staff and clients	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		5,499.999	
221002 Workshops, Meetings and Seminars		231,636.613	
221003 Staff Training		14,991.448	
221007 Books, Periodicals & Newspapers		1,994.200	
221011 Printing, Stationery, Photocopying and Binding		42,938.000	
221017 Membership dues and Subscription fees.		27,995.000	
222001 Information and Communication Technology Services.		12,700.000	
224011 Research Expenses		68,350.266	
227001 Travel inland		138,977.500	
Total For Budget Output		545,083.026	
Wage Recurrent		0.000	
Non Wage Recurrent		545,083.026	
Arrears		0.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	545,083.026
	Wage Recurrent	0.000
	Non Wage Recurrent	545,083.026
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	19,997,406.634
	Wage Recurrent	7,389,585.222
	Non Wage Recurrent	11,976,763.401
	GoU Development	631,058.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:**

106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid