

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.595	7.595	5.696	5.122	75.0 %	67.0 %	89.9 %
	Non-Wage	11.446	12.014	8.236	7.125	72.0 %	62.3 %	86.5 %
Devt.	GoU	0.631	0.631	0.358	0.000	56.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %
Total GoU+Ext Fin (MTEF)		19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %
Total Vote Budget Excluding Arrears		19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7%
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	13.466	11.633	72.1 %	62.3 %	86.4%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.825	0.614	83.3 %	62.0 %	74.5%
Total for the Vote	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %

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

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Institutional Coordination**

0.901	Bn Shs	Department : 001 Finance and Adminstration
		Reason: Three (3) members of the Commission had not been appointed, their allowances and social security contributions were not paid by December 2022
		Process for network installation of new UHRC head office premises ongoing; process of acquisition of new offices stalled due to administrative reviews which have since been resolved.

Items

0.114	UShs	221008 Information and Communication Technology Supplies.
		Reason: process for network installation of new UHRC head office premises ongoing; process of acquisition of new offices stalled due to administrative reviews which have since been resolved.
0.034	UShs	221001 Advertising and Public Relations
		Reason: Funds committed for Digital Content Management and social media influencer, awaiting invoices from service providers for payment
0.025	UShs	225101 Consultancy Services
		Reason: Save
0.023	UShs	221017 Membership dues and Subscription fees.
		Reason: Save
0.022	UShs	222001 Information and Communication Technology Services.
		Reason: Save
0.358	Bn Shs	Project : 1670 Retooling the Uganda Human Rights Commission
		Reason: Procurement process ongoing for the vehicle, partitioning of new offices and ICT equipment and furniture

Items

0.201	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process ongoing for the partitioning of new offices
0.077	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement process ongoing for the vehicle
0.067	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement process ongoing for ICT equipment
0.013	UShs	312231 Office Equipment - Acquisition
		Reason: Procurement process ongoing for furniture

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Protection and Promotion of Human Rights

Sub Programme: 04 Access to Justice

0.050	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Awaiting invoices for payment of service providers for consultative and editorial board meetings for the 25th Annual state of human rights report		

Items

0.050	UShs	221002 Workshops, Meetings and Seminars
Reason:		

Sub Programme: 06 Democratic Processes

0.149	Bn Shs	Department : 003 Research Education and Documentation
Reason: Research on human rights implication on COVID is ongoing		
Procurement process for the Printing of chapter 4 of the constitution is on going		
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers to be conducted in Q4		

Items

0.065	UShs	224011 Research Expenses
Reason: Research on human rights implication on COVID is ongoing		
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for the Printing of chapter 4 of the constitution is on going		
0.013	UShs	222001 Information and Communication Technology Services.
Reason: A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers to be conducted in Q4		
0.009	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting invoices for payment of membership dues and subscription fees		
0.004	UShs	221001 Advertising and Public Relations
Reason: Selected Members of the Human Rights Committe of Parliament to be engaged in May 2023		

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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 3
No of Internal Audit reports	Number	4	3
No. of audit reports produced	Number	4	3
No. of Internal Audit Reports prepared	Number	4	3
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 3
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 3
Number of workplans developed and presented	Number	2	3
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 3
Institutional visibility promoted	Text	4	4
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 3
No. of HIV/AIDS committee meetings organised.	Number	4	4

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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: 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 3
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 3
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 3
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 3
Furniture anf fittings provided	Text	70	0
ICT equipment procured	Text	30	0
Transport equipment provided	Text	1	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Disposal rate of human rights cases (%)	Percentage	1.5%	0.94%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	0
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	0
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 3
Number of duty bearers provided with human rights knowledge	Number	600	1927
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	5	3
Number of spot messages on human rights aired out	Number	150	673
Dedicated App commissioned and upgraded regularly	Text	0	0

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Performance highlights for the Quarter

- Staff salaries, allowances, gratuity and Social Security Contributions paid for 220 staff
- Budgetary preparatory consultative meetings in 8 regional offices conducted (Soroti, Mbarara, Moroto, Kabale, Hoima, FortPortal, central, head office)
- M&E activities undertaken quarterly in 4 regional offices (Fortportal, Hoima, Arua and Gulu)
- Dissemination of the UHRC HIV/AIDs policy in two regional offices of Soroti and Jinja conducted
- Utilities and property expenses paid for head office and regional offices (rent, electricity, water)
- 35 community sensitization meetings/barazas conducted in 11 field offices attracting 3,865 participants (2,185 male and 1680 female)
- Received 1,113 (730 male, 383 female) complaints of which 189 (140 male, 49 female) were registered and 924 (590 male, 334 female) referred to various institutions
- Fully investigated a total of 119 complaints of alleged human rights violations and 99 were partially investigated
- Process served and delivered 50 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service.
- Trained 100 university student leaders in Human Rights and HRBA in Central and Northern regions
- 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.
- Trained 602 religious leaders (412 male, 190 female) across the 12 regional offices on human rights and the rule of law
- 24th Annual report editorial board meeting conducted
- One Annual report consultative meeting conducted

Variances and Challenges

An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance affecting efficiency in activity implementation

Inadequate funds for major activities including investigations, inspection of detention facilities and conducting country wide civic education

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	13.466	11.633	72.1 %	62.3 %	86.4 %
000001 Audit and Risk Management	0.050	0.050	0.038	0.035	76.1 %	70.8 %	93.0 %
000003 Facilities and Equipment Management	0.631	0.631	0.358	0.000	56.7 %	0.0 %	0.0 %
000005 Human Resource Management	0.460	0.460	0.428	0.412	93.2 %	89.7 %	96.2 %
000006 Planning and Budgeting services	0.090	0.090	0.090	0.055	100.0 %	61.1 %	61.1 %
000011 Communication and Public Relations	0.083	0.083	0.061	0.031	72.9 %	37.6 %	51.6 %
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	11.999	10.791	71.8 %	64.6 %	89.9 %
000019 ICT Services	0.330	0.330	0.306	0.122	92.6 %	36.8 %	39.8 %
000033 Support to Regional Offices	0.319	0.319	0.181	0.181	56.9 %	56.8 %	99.8 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.825	0.614	83.3 %	62.0 %	74.5 %
000023 Inspection and Monitoring	0.264	0.264	0.175	0.125	66.3 %	47.3 %	71.3 %
000031 Complaints Management	0.181	0.181	0.134	0.122	74.2 %	67.7 %	91.2 %
000034 Education and Skills Development	0.545	0.545	0.515	0.367	94.5 %	67.2 %	71.2 %
Total for the Vote	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	5.696	5.122	75.0 %	67.4 %	89.9 %
211104 Employee Gratuity	1.791	2.242	1.194	1.047	66.7 %	58.5 %	87.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.202	3.202	2.355	2.204	73.6 %	68.8 %	93.6 %
212101 Social Security Contributions	0.920	0.920	0.650	0.575	70.7 %	62.5 %	88.5 %
212102 Medical expenses (Employees)	0.403	0.403	0.375	0.370	93.0 %	91.8 %	98.7 %
221001 Advertising and Public Relations	0.137	0.137	0.074	0.036	53.8 %	26.3 %	48.9 %
221002 Workshops, Meetings and Seminars	0.351	0.351	0.321	0.263	91.5 %	74.8 %	81.8 %
221003 Staff Training	0.038	0.038	0.038	0.034	100.0 %	91.6 %	91.6 %
221004 Recruitment Expenses	0.004	0.004	0.002	0.002	50.0 %	46.9 %	93.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.005	0.003	83.5 %	46.3 %	55.4 %
221008 Information and Communication Technology Supplies.	0.135	0.135	0.131	0.017	96.7 %	12.5 %	12.9 %
221009 Welfare and Entertainment	0.043	0.043	0.034	0.029	79.6 %	66.5 %	83.5 %
221011 Printing, Stationery, Photocopying and Binding	0.204	0.204	0.133	0.074	65.2 %	36.5 %	56.1 %
221012 Small Office Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.007	0.006	0.003	82.9 %	45.6 %	55.0 %
221017 Membership dues and Subscription fees.	0.110	0.110	0.060	0.027	54.6 %	24.6 %	45.0 %
222001 Information and Communication Technology Services.	0.118	0.118	0.098	0.063	83.0 %	53.6 %	64.6 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.095	0.095	0.071	0.062	75.0 %	65.2 %	86.9 %
223002 Property Rates	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.073	2.073	1.194	1.023	57.6 %	49.4 %	85.7 %
223004 Guard and Security services	0.294	0.294	0.220	0.199	75.0 %	67.9 %	90.6 %
223005 Electricity	0.063	0.063	0.040	0.030	63.5 %	48.1 %	75.7 %
223006 Water	0.021	0.021	0.016	0.012	75.0 %	58.5 %	78.0 %
224011 Research Expenses	0.068	0.068	0.068	0.004	100.0 %	5.3 %	5.3 %
225101 Consultancy Services	0.029	0.029	0.025	0.000	86.2 %	0.0 %	0.0 %
227001 Travel inland	0.788	0.788	0.630	0.576	79.9 %	73.1 %	91.6 %
227002 Travel abroad	0.000	0.117	0.117	0.107	0.0 %	0.0 %	91.5 %
227004 Fuel, Lubricants and Oils	0.188	0.188	0.141	0.141	75.0 %	74.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.283	0.283	0.191	0.185	67.6 %	65.3 %	96.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.017	0.016	67.2 %	60.7 %	90.4 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.001	100.0 %	66.7 %	66.7 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.077	0.000	21.9 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.067	0.067	0.067	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.201	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	14.290	12.247	72.64 %	62.26 %	85.70 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	13.466	11.633	72.08 %	62.27 %	86.4 %
<i>Departments</i>							
001 Finance and Adminstration	18.050	18.618	13.108	11.633	72.6 %	64.4 %	88.7 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.631	0.631	0.358	0.000	56.7 %	0.0 %	0.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.825	0.614	83.27 %	61.99 %	74.5 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.181	0.181	0.134	0.122	74.2 %	67.7 %	91.2 %
002 Monitoring and Inspections	0.264	0.264	0.175	0.125	66.3 %	47.3 %	71.3 %
003 Research Education and Documentation	0.545	0.545	0.515	0.367	94.5 %	67.2 %	71.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	19.672	20.240	14.290	12.247	72.6 %	62.3 %	85.7 %

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

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Quarter 3: 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 3 field offices	Audit inspections to cover 3 regional offices conducted	
Annual Subscription for 2 audit staff to the institute of Internal Auditors (IIA) paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	11,508.000	
	Total For Budget Output	11,508.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,508.000
	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		
Identification Documents for 50 substantive staff and intern identification tags procured		Production and delivery of 40 staff identity to be finalized in Q4
NA	NA	NA
NA	NA	NA
Supported staff during incapacity, death and funeral expenses	One (1) staff supported during incapacity, death and funeral expenses	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,100.000	

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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		US\$ Thousand
Item		Spent
221003 Staff Training		182.000
221011 Printing, Stationery, Photocopying and Binding		148.992
221017 Membership dues and Subscription fees.		600.000
227001 Travel inland		5,190.000
Total For Budget Output		7,220.992
Wage Recurrent		0.000
Non Wage Recurrent		7,220.992
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		
Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 8 regional offices conducted (Soroti, Mbarara, Moroto, Kabale, Hoima, FortPortal, central, head office)	Due to budget cuts by the Ministry of Finance Planning and Economic Development, the available funds were only able to conduct budget preparatory consultative meetings in 8 regional offices
M&E activities undertaken quarterly in 3 regional offices	M&E activities undertaken quarterly in 4 regional offices (Fortportal, Hoima, Arua and Gulu)	
NA	NA	NA
Technical support provided to 2 UHRC regional offices and 3 directorates	Technical support provided to 2 UHRC regional offices (Soroti and Mbarara) and head office	
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		19,994.000
Total For Budget Output		19,994.000
Wage Recurrent		0.000
Non Wage Recurrent		19,994.000
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 acrylic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA
NA	NA	
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	
UHRC quarterly online publications produced and circulated	One UHRC Quarterly Newsletter procured	NA
NA	NA	NA
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	media briefings held (Two press conferences conducted)	NA
NA	NA	NA
NA	NA	NA
60 UHRC institutional branded IEC Materials inscribed on acrylic boards (UHRC Vision, mission, core values) printed and produced	60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		12,550.000
Total For Budget Output		12,550.000
Wage Recurrent		0.000
Non Wage Recurrent		12,550.000
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 2 regional offices	Dissemination of the UHRC HIV/AIDs policy in two regional offices of Soroti and Jinja conducted	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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	
Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)	Utilities and property expenses paid for head office and regional offices (rent, electricity, water)	NA
General expenses for goods and services paid	General expenses for goods and services paid	NA
All recurrent costs paid	All recurrent costs paid	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211103 Statutory salaries	1,897,250.221	
211104 Employee Gratuity	465,991.063	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	804,496.413	
212101 Social Security Contributions	248,245.780	
221001 Advertising and Public Relations	2,500.000	
221002 Workshops, Meetings and Seminars	2,000.000	
221007 Books, Periodicals & Newspapers	928.000	
221009 Welfare and Entertainment	10,056.500	
221011 Printing, Stationery, Photocopying and Binding	31,108.137	
221012 Small Office Equipment	1,749.987	
222002 Postage and Courier	1,987.500	
223001 Property Management Expenses	17,330.484	
223003 Rent-Produced Assets-to private entities	458,559.000	
223004 Guard and Security services	65,362.800	
223005 Electricity	10,298.940	
223006 Water	4,052.047	
227001 Travel inland	13,435.930	
227002 Travel abroad	106,991.000	
227004 Fuel, Lubricants and Oils	42,780.501	
228002 Maintenance-Transport Equipment	80,460.505	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,850.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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
228004 Maintenance-Other Fixed Assets		10,500.000
	Total For Budget Output	4,282,934.808
	Wage Recurrent	1,897,250.221
	Non Wage Recurrent	2,385,684.587
	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
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 were loaded for the UHRC senior management staff. Monthly Voice bundles were also subscribed for the UHRC top management.	NA
Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made	NA	Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables to be done in Q4
Routine ICT support provided to 12 regional offices and 11 field offices	Routine ICT support provided to 12 regional offices and 11 field offices	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,333.700
222001 Information and Communication Technology Services.		23,891.380
227001 Travel inland		16,640.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	47,865.080
	Wage Recurrent	0.000
	Non Wage Recurrent	47,865.080
	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	Compliance trips and inland travel for Directorate of Regional service made to Kabale, Soroti and Mbarara regional offices	
24 community sensitization meetings/barazas conducted in 11 field offices	35 community sensitization meetings/barazas conducted in 11 field offices attracting 3,865 participants (2,185 male and 1680 female)	NA
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	NA
Compliance trips and inland travel for the Directorate of Regional Service	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223001 Property Management Expenses		4,999.960
223003 Rent-Produced Assets-to private entities		7,776.180
223004 Guard and Security services		10,680.000
227001 Travel inland		42,118.000
227004 Fuel, Lubricants and Oils		3,871.670
	Total For Budget Output	69,445.810
	Wage Recurrent	0.000
	Non Wage Recurrent	69,445.810
	Arrears	0.000
	AIA	0.000
	Total For Department	4,456,510.690
	Wage Recurrent	1,897,250.221
	Non Wage Recurrent	2,559,260.469
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1670 Retooling the Uganda Human Rights Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	1 (one) station wagon for a member of the Commission not acquired	Procurement process ongoing,
Two (2) money safes for kabale and lira regional offices purchased	Two(2) money safes for kabale and Lira regional offices not yet acquired	Procurement process ongoing
2 projectors for 2 regional offices (kabale and lira) purchased	2 projectors for 2 new regional offices (Kabale and Lira) not yet acquired	Procurement process ongoing
2 photocopiers for 2 new regional offices (kabale and lira) purchased	2(photocopiers) for 2 new regional offices (Lira and Kabale) not yet acquired	Procurement process ongoing
1 (one) laptop for planning and budgeting purchased	1 (one) laptop for planning and budgeting not yet acquired	Procurement process ongoing
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 not yet acquired	Procurement process ongoing
one (1) boardroom public address system (speakers, microphone and mixer) purchased	one (1) boardroom public address system (speakers, microphones and mixer) not yet acquired	Procurement process ongoing
New headquarter offices partitioned	Partitioning not yet done	Procurement process ongoing
one high back executive chair purchased for the chairperson		Procurement process ongoing
one executive table purchased for the office of the chairperson	One executive table for the office of the Chairperson not yet purchased	Procurement process ongoing
4 executive vistor's chairs purchased for the office of the Chairperson		Procurement process ongoing
one executive sofa set purchased for the office of the chairperson	One executive sofa set for the office of the Chairperson not yet purchased	Procurement process ongoing
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) not yet purchased	Procurement process ongoing
44 low back executive chairs purchased (11 regional offices, 11 field offices, 3 head office, masaka and kalangala (15)		Procurement process ongoing
one head office reception counter desk (2mtrs) purchased.	One head office reception counter desk (2mtrs) not yet purchased	Procurement process ongoing
one executive podium for the boardroom purchased	One executive podium in the boardroom not yet purchased	Procurement process ongoing
2 paper shredders purchased for lira and kabale	2 paper shredders not yet purchased	Procurement process ongoing
6 cabinets purchased (1 tribunal clerk, lira officem kabale regional office, 2 accounts and 1 registry	6 Cabinets not yet purchased	Procurement process ongoing

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
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 not yet purchased	Procurement process ongoing
NA	1 (one) station wagon for a member of the Commission not yet purchased	Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
Two (2) mobile complaint handling clinic conducted	Two (2) mobile complaint handling clinic conducted by Hoima regional office in the districts of Kiryandongo and Masindi	NA
	NA	NA
Continuing legal education for 4 legal Officers- UHRC subscription to ULS and EALS for to staff - Practicing certificates for 10 staff - Inspection of UHRC chambers by law council	Continuing legal education for 12 legal Officers paid	
	NA	NA
Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Fully investigated a total of 119 complaints of alleged human rights violations and 99 were partially investigated	NA

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Quarter 3

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		
Process servicenof 50 hearing notices and letters	Delivered 50 correspondences and hearing notices to Ministry of Justice and Constitutional Affairs, Uganda Police headquarters, Uganda Wild Life Authority and Uganda Prison service	
Complaints management monitored in 3 regional offices		Complaints management process in 3 regional offices to be monitored in Q4
Complaints letters by 12 regional offices delivered	Complaints letters by 12 regional offices delivered	
Mediations into 10 alleged human rights violations conducted	Mediation into 14 complaints (4 male, 10 female) of alleged human rights violations conducted and concluded	NA
470 Copies of the human right reporter printed		470 copies of the human rights reporter to be printed in Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,890.501
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,082.409
221017 Membership dues and Subscription fees.		7,333.000
227001 Travel inland		34,494.037
	Total For Budget Output	48,799.947
	Wage Recurrent	0.000
	Non Wage Recurrent	48,799.947
	Arrears	0.000
	AIA	0.000
	Total For Department	48,799.947
	Wage Recurrent	0.000
	Non Wage Recurrent	48,799.947
	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		
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Meeting to review one bill before parliament (30 participants) conducted		Meeting to review one bill before parliament (30 participants) to be conducted in Q4
NA	NA	
NA	NA	NA
NA	NA	
24th Annual report editorial board meeting conducted	24th Annual report editorial board meeting conducted	NA
NA	NA	NA
Annual report consultative meeting conducted	One Annual report consultative meeting conducted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		55,125.163
	Total For Budget Output	55,125.163
	Wage Recurrent	0.000
	Non Wage Recurrent	55,125.163
	Arrears	0.000
	AIA	0.000
	Total For Department	55,125.163
	Wage Recurrent	0.000
	Non Wage Recurrent	55,125.163
	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

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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		
TOT of 100 university student leaders in Human Rights and HRBA in Central and North	TOT of 100 university student leaders in Human Rights and HRBA in Central and North	NA
	NA	
NA	NA	
250 ISO staff trained on HRBA security work(GISOS and RISOS in 5 UHRC Regions of Arua, Masaka, Fort portal, 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	NA
NA	NA	NA
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	N/A
NA	NA	NA
NA	NA	
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted		A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers planned to be conducted in May 2023
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 primary and secondary schools) on going	
	NA	
	NA	NA
35 Senior staff trained on documentation quality standards		35 Senior staff to be trained on documentation quality standards in On 26th April, 2023
NA	NA	NA
NA	NA	NA
NA	NA	NA
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		93,456.000
221003 Staff Training		11,840.000
221017 Membership dues and Subscription fees.		16,000.000
Total For Budget Output		121,296.000
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	121,296.000
	Arrears	0.000
	AIA	0.000
	Total For Department	121,296.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,296.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	4,681,731.800
	Wage Recurrent	1,897,250.221
	Non Wage Recurrent	2,784,481.579
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 3: 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.		
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
227001 Travel inland		35,386.500
	Total For Budget Output	35,386.500
	Wage Recurrent	0.000
	Non Wage Recurrent	35,386.500
	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		
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	
100 Identification Documents for substantive staff and intern identification tags procured	60 identification documents for substantive staff procured and provided to staff	
Three (3) Recruitment exercises carried out	Two (2) Recruitment exercises carried out	
2 cabinets and 3 shelves for the registry purchased	NA	
Supported staff during incapacity, death and funeral expenses	Two (2) staff supported during incapacity, death and funeral expenses	
Three staff subscribed to the Human Resource Management Association Uganda	Three staff subscribed to the Human Resource Management Association Uganda	

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Quarter 3

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
212102 Medical expenses (Employees)		370,100.000
221003 Staff Training		22,640.000
221004 Recruitment Expenses		1,878.000
221009 Welfare and Entertainment		1,371.250
221011 Printing, Stationery, Photocopying and Binding		4,029.440
221016 Systems Recurrent costs		826.000
221017 Membership dues and Subscription fees.		600.000
227001 Travel inland		9,907.500
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	412,352.190
	Wage Recurrent	0.000
	Non Wage Recurrent	412,352.190
	Arrears	0.000
	<i>AIA</i>	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		
Budgetary preparatory consultative meetings in 10 regional offices conducted	Budgetary preparatory consultative meetings in 8 regional offices conducted (Soroti, Mbarara, Moroto, Kabale, Hoima, FortPortal, central, 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	NA	
Technical support provided to 4 UHRC regional offices and 5 directorates		
Budgetary preparatory consultative meetings in 10 regional offices conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		54,993.500
	Total For Budget Output	54,993.500
	Wage Recurrent	0.000
	Non Wage Recurrent	54,993.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		

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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			
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		
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced			
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services 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 & 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		
UHRC quarterly online publications produced and circulated	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		
Joint national commemoration activities to mark International Human Rights Days (UN International Day in Support of Victims of Torture - June 26) conducted			
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	media briefings held (Four press conferences conducted)		
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	NA		
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		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		31,247.000	
Total For Budget Output		31,247.000	
Wage Recurrent		0.000	
Non Wage Recurrent		31,247.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Soroti, hoima, fortportal and Jinja 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		UShs 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		
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	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	
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	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	5,121,874.568	
211104 Employee Gratuity	1,047,314.190	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204,138.956	
212101 Social Security Contributions	575,113.534	
221001 Advertising and Public Relations	3,200.000	
221002 Workshops, Meetings and Seminars	3,200.000	
221007 Books, Periodicals & Newspapers	2,728.000	
221009 Welfare and Entertainment	25,344.500	
221011 Printing, Stationery, Photocopying and Binding	68,373.613	

VOTE: 106 Uganda Human Rights Commission (UHRC)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		5,249.987
221016 Systems Recurrent costs		2,500.000
222002 Postage and Courier		3,975.000
223001 Property Management Expenses		47,120.252
223003 Rent-Produced Assets-to private entities		988,741.500
223004 Guard and Security services		167,380.400
223005 Electricity		30,298.940
223006 Water		12,156.135
227001 Travel inland		34,393.543
227002 Travel abroad		106,991.000
227004 Fuel, Lubricants and Oils		128,940.501
228002 Maintenance-Transport Equipment		184,671.751
228003 Maintenance-Machinery & Equipment Other than Transport		12,000.000
228004 Maintenance-Other Fixed Assets		15,500.000
	Total For Budget Output	10,791,206.370
	Wage Recurrent	5,121,874.568
	Non Wage Recurrent	5,669,331.802
	Arrears	0.000
	<i>AIA</i>	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	NA	
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 were loaded for the UHRC senior management staff. Monthly Voice bundles were also subscribed for the UHRC top management. Three servers (Webserver, email server and Active domain servers) were serviced to boost their performances.	
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	
Kaspersky and Eset Antivirus purchased Annually	Kaspersky and Eset Antivirus purchased	
Annual subscription to Sophos Firewall paid	Sophos firewall license was renewed for 12 months	
backup services for UHRC head office Local Area Network automated	NA	
4 Desktop Computers for Lira and Kabale Regional Offices procured	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured	NA	
Annual Payment made for Security certificates for online applications systems and virtual servers	NA	
Network cabling for head office and 12 regional offices , 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	Routine ICT support provided to 12 regional offices (upgrade of Operating Systems from Windows 7 to Windows 11, hardware upgrade, backing up user files and information, cleaning and blowing of all ICT equipment such as printers, scanners, laptops, desktops and server racks.)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		16,815.500
222001 Information and Communication Technology Services.		63,110.980
227001 Travel inland		41,640.000
Total For Budget Output		121,566.480
Wage Recurrent		0.000
Non Wage Recurrent		121,566.480
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		
96 community sensitization meetings/barazas conducted in 11 field offices	68 Community sensitization meetings/baraza conducted in 11 field offices where 9,634 (5,635 Male and 3,999 Female) participants acquired knowledge on various human rights themes.	
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	
Compliance trips and inland travel for Directorate of Regional service made quarterly	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		14,999.906
223003 Rent-Produced Assets-to private entities		34,256.180
223004 Guard and Security services		32,040.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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		87,991.000
227004 Fuel, Lubricants and Oils		11,615.070
	Total For Budget Output	180,902.156
	Wage Recurrent	0.000
	Non Wage Recurrent	180,902.156
	Arrears	0.000
	AIA	0.000
	Total For Department	11,632,646.196
	Wage Recurrent	5,121,874.568
	Non Wage Recurrent	6,510,771.628
	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		
Two(2) money safes for kabale and Lira regional offices purchased		
2 projectors for 2 new regional offices (Kabale and Lira) purchased		
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased		
1 (one) laptop for planning and budgeting 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		
New headquarter offices partitioned		
One high back executive chair purchased for the Chairperson		
One executive table 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		
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))		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
One head office reception counter desk (2mtrs) purchased		
One executive podium in the boardroom purchased		
2 paper shredders purchased (Lira and Kabale)		
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		
1 (one) station wagon for a member of the Commission purchased		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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)	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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			
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)	
Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid		Continuing legal education for 12 legal Officers 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 237 complaints of alleged human rights violations and 238 were partially investigated in 12 regional offices.	
Process service of 200 Hearing Notices and letters (50 per quarter) conducted			
Complaints management process in all the 12 UHRC regional offices monitored		Complaints management monitored in 5 regional offices of Masaka, Kabale, soroti, Hoima 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 78 complaints (8 male, 70 female) of alleged human rights violations conducted and concluded	
470 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			2,082.409
221017 Membership dues and Subscription fees.			7,642.000
227001 Travel inland			101,928.700
Total For Budget Output			122,427.610
Wage Recurrent			0.000
Non Wage Recurrent			122,427.610
Arrears			0.000
AIA			0.000
Total For Department			122,427.610
Wage Recurrent			0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	122,427.610
	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	
20 places of detention inspected for human rights compliance	
2500 copies of the Annual state of human rights report produced and printed	NA
HIV/AIDS Act reviewed	
24th annual report editorial board meeting with 18 participants conducted	24th Annual report editorial board meeting held
UHRC Annual report launched and publicized	NA
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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	55,125.163
227001 Travel inland	69,859.489
Total For Budget Output	124,984.652
Wage Recurrent	0.000
Non Wage Recurrent	124,984.652
Arrears	0.000
AIA	0.000
Total For Department	124,984.652
Wage Recurrent	0.000
Non Wage Recurrent	124,984.652
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Protection and Promotion of Human Rights	
<i>Departments</i>	
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
Training of 35 senior prisons officers in HRBA at National level	NA
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	Trained 386 (223 male, 163 female) Community development officers on peace committees on human rights and monitoring government programs in 12 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	
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 primary and secondary schools)
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
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	

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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		
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	NA	
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 6 regional libraries using the KOHA Library Management software, all the information materials in the Regional offices of Hoima, Masaka, Arua, Gulu, Mbarara 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		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,499.999	
221002 Workshops, Meetings and Seminars	195,456.000	
221003 Staff Training	11,840.000	
221017 Membership dues and Subscription fees.	18,800.000	
224011 Research Expenses	3,600.000	
227001 Travel inland	135,351.500	
Total For Budget Output		366,547.499
Wage Recurrent		0.000
Non Wage Recurrent		366,547.499
Arrears		0.000
AIA		0.000
Total For Department		366,547.499
Wage Recurrent		0.000
Non Wage Recurrent		366,547.499
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		12,246,605.957
Wage Recurrent		5,121,874.568
Non Wage Recurrent		7,124,731.389
GoU Development		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
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 to cover 3 regional offices and 2 field offices	Audit inspections to cover 3 regional offices and 2 field offices
2. Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid	NA	NA
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	NA	NA
50 UHRC staff capacity enhanced to ensure effective delivery of services	NA	NA
100 Identification Documents for substantive staff and intern identification tags procured	NA	NA
Three (3) Recruitment exercises carried out	NA	NA
2 cabinets and 3 shelves for the registry purchased	NA	NA
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	NA	NA
Three staff subscribed to the Human Resource Management Association Uganda	NA	NA
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		
Budgetary preparatory consultative meetings in 10 regional offices conducted	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
M&E activities undertaken quarterly with annual coverage of the 12 regional offices	M&E activities undertaken quarterly in 3 regional offices	
Annual performance assessment exercise undertaken	Annual performance assessment exercise undertaken	Annual performance assessment exercise undertaken
Technical support provided to 4 UHRC regional offices and 5 directorates	NA	NA
Budgetary preparatory consultative meetings in 10 regional offices conducted	NA	NA
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 acrylic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA	NA
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	NA	NA
UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services	UHRC institutional messages disseminated on digital media platforms using bi-monthly media content management services
UHRC quarterly online publications produced and circulated	UHRC quarterly online publications produced and circulated	UHRC quarterly online publications produced and circulated
Joint national commemoration activities to mark International Human Rights Days (UN International Day in Support of Victims of Torture - June 26) conducted	Joint national commemoration activities to mark International Human Rights Days (UN International Day in Support of Victims of Torture - June 26) conducted	Joint national commemoration activities to mark International Human Rights Days (UN International Day in Support of Victims of Torture - June 26) conducted
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).
Joint national commemoration activities to mark International Human Rights Days (International Human Rights Day -December 10) conducted	NA	NA
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
UHRCS HIV and AIDs policy disseminated to staff in 4 regional offices	NA	NA
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		
Monthly 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	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	Welfare and entertainment for UHRC staff facilitated
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	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)	Utilities and property expenses paid quarterly for both head office and regional offices (rent, electricity, water)
Quarterly general expenses for goods and services paid	General expenses for goods and services paid	General expenses for goods and services paid
All recurrent costs paid	All recurrent costs paid	All recurrent costs paid
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	NA	NA
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	NA	NA
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	NA	NA
Kaspersky and Eset Antivirus purchased Annually	NA	NA
Annual subscription to Sophos Firewall paid	NA	NA
backup services for UHRC head office Local Area Network automated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Desktop Computers for Lira and Kabale Regional Offices procured	NA	NA
2 scanners, 2 printers, 2 laptops and 2 wireless routers for Lira and Kabale Regional Offices procured	NA	NA
Annual Payment made for Security certificates for online applications systems and virtual servers	NA	NA
Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made	NA	NA
Bi annual ICT support provided to 12 regional offices and 11 field offices	NA	NA
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 made	Compliance trips and inland travel for Directorate of Regional service made
96 community sensitization meetings/barazas conducted in 11 field offices	24 community sensitization meetings/barazas conducted in 11 field offices	24 community sensitization meetings/barazas conducted in 11 field offices
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	Operational costs for 11 field offices paid
Compliance trips and inland travel for Directorate of Regional service made quarterly	NA	NA
<i>Development Projects</i>		
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	NA	NA
Two(2) money safes for kabale and Lira regional offices purchased	NA	NA
2 projectors for 2 new regional offices (Kabale and Lira) purchased	NA	NA
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased	NA	NA
1 (one) laptop for planning and budgeting purchased	NA	NA
One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
one (1) boardroom public address system (speakers, microphones and mixer) purchased	NA	NA
New headquarter offices partitioned	NA	NA
One high back executive chair purchased for the Chairperson	NA	NA
One executive table purchased for the office of the Chairperson	NA	NA
4 executive visitors chairs purchased for the office of the Chairperson	NA	NA
One executive sofa set purchased for the office of the Chairperson	NA	NA
9 executive chairs for the UHRC boardroom (Chairperson, Secretary, 6 commissioners and the Commission Planners Office) purchased	NA	NA
44 low back executive chairs purchased(11 regional office, 11 field offices, 3 head office, masaka & kalangala(15))	NA	NA
One head office reception counter desk (2mtrs) purchased	NA	NA
One executive podium in the boardroom purchased	NA	NA
2 paper shredders purchased (Lira and Kabale)	NA	NA
6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	NA	NA
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	NA	NA
1 (one) station wagon for a member of the Commission purchased	NA	NA
SubProgramme:04		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
Department:001 Complaints Investigations and Legal Services		

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Annual Plans	Quarter's Plan	Revised Plans
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.	One(1) mobile complaint handling clinic conducted	
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)	Stationary to facilitate the complaints receipt and referral process purchased	
Subscription to ULS, EALS and Practicing Certificates for 10 staff, Continuing Legal Education for 4 legal officers and Inspection of chambers paid	Continuing legal education for 4 legal Officers	
One meeting to develop the UHRC Referral pathway chart conducted	NA	NA
Field investigations on 180 alleged human rights violations by 12 regional offices conducted	Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Field investigations on 45 alleged human rights violations by 12 regional offices conducted
Process service of 200 Hearing Notices and letters (50 per quarter) conducted	Process service of 50 hearing notices and letters	Process service of 50 hearing notices and letters
Complaints management process in all the 12 UHRC regional offices monitored	Complaints management monitored in 3 regional offices	Complaints management monitored in 3 regional offices
Complaints letters by 12 UHRC Regional offices delivered	Complaints letters by 12 regional offices delivered	Complaints letters by 12 regional offices delivered
Mediations into 50 alleged human rights violations by 5 regional offices (Lira, central, Mbarara, Arua and Soroti) conducted	Mediations into 20 alleged human rights violations conducted	
470 copies of the human rights reporter printed	NA	470 copies of the Human Rights reporter printed
Department:002 Monitoring and Inspections		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Meeting to review one bill before parliament (30 participants) conducted	NA	Meeting to review one bill before parliament (30 participants) conducted
20 places of detention inspected for human rights compliance	NA	NA
2500 copies of the Annual state of human rights report produced and printed	2500 copies of the annual report printed	2500 copies of the annual report printed
HIV/AIDS Act reviewed	NA	HIV/AIDS Act reviewed
24th annual report editorial board meeting with 18 participants conducted	NA	NA
UHRC Annual report launched and publicized	UHRC Annual report launched and publicized	UHRC Annual report launched and publicized
One Annual report consultative meeting conducted	NA	NA
Development Projects		
N/A		
SubProgramme:06		
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	NA	NA
TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country (NORTH, EAST, CENTRAL AND WEST) conducted	NA	NA
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted	NA	NA
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)	NA	NA
Training of 35 senior prisons officers in HRBA at National level	Training of 35 senior prisons officers in HRBA at National level	Training of 35 senior prisons officers in HRBA at National level
600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)		
12 customized trainings for 360 Community development officers on peace Committees on Human Rights and monitoring of government programs in 12 regional offices conducted	NA	NA
360 Teachers trained on HRBA in post Covid school/students and pupils management across the 12 regional offices		
A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted	NA	Virtual inter-programme meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted
One(1) Research on human rights abuses conducted (post- covid education management by primary and secondary schools)	NA	One research on human rights abuses conducted(Post covid education management by primary and secondary schools)
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		
6 sets of law books for Lira, Kabale and Head Office acquired		
35 Senior staff trained on documentation quality standards	NA	NA
150 spot messages aired out	NA	NA
15 members of the Human Rights Committee of Parliament engaged on Human Rights		15 members of the Human Rights Committee of parliament engaged on Human Rights
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	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 12 regional libraries on use of new systems completed	Automation of regional libraries and support to 12 regional libraries on use of new systems completed
<i>Development Projects</i>		
N/A		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

