

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.595	7.595	3.797	3.225	50.0 %	42.0 %	84.9 %
	Non-Wage	11.446	12.014	4.793	4.340	42.0 %	37.9 %	90.5 %
Dev.	GoU	0.631	0.631	0.000	0.000	0.0 %	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	8.590	7.565	43.7 %	38.5 %	88.1 %
Total GoU+Ext Fin (MTEF)		19.672	20.240	8.590	7.565	43.7 %	38.5 %	88.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.672	20.240	8.590	7.565	43.7 %	38.5 %	88.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.672	20.240	8.590	7.565	43.7 %	38.5 %	88.1 %
Total Vote Budget Excluding Arrears		19.672	20.240	8.590	7.565	43.7 %	38.5 %	88.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1%
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	8.085	7.176	43.3 %	38.4 %	88.8%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.506	0.389	51.1 %	39.3 %	76.8%
Total for the Vote	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1 %

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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

0.336	Bn Shs	Department : 001 Finance and Adminstration
Reason: Awaiting for invoice from the Institute of Internal Auditors and Human Resource Association Managers of Uganda to process payment of annual subscription for 2 Auditors and 3 Human Resource Officers.		
Dissemination of the UHRC HIV/AIDs policy in two regional offices of Soroti and Jinja regional offices and Annual performance assessment have been programmed in January due to other competing activities that require vehicles which are limited in number		

Items

0.072	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds awaiting shifting of UHRC head office to a new office premise since a lot of network settings are expected to change and reconfiguration required.		
0.042	UShs	227001 Travel inland
Reason: Funds for Annual Performance Assessment exercise were released in second quarter. Preparations for the activity was completed. Due to competing activities that required vehicles and human resource who would participate in the activity implementation will be in January-February 2023.		
0.025	UShs	225101 Consultancy Services
Reason: Funds awaiting shifting of UHRC head office to a new office premise since a lot of network settings are expected to change and reconfiguration required.		
0.021	UShs	222001 Information and Communication Technology Services.
Reason: Funds to be utilised for net work cabling of new head quarter office premises in Q3		
0.019	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting for invoice from the Institute of Internal Auditors to process payment of annual subscription to the 2 Auditors and the Human Resource Association of Uganda for 3 staff		

Sub SubProgramme:02 Protection and Promotion of Human Rights

Sub Programme: 04 Access to Justice

0.003	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Review of the HIV/AIDs Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act.		

Items

0.003	UShs	221002 Workshops, Meetings and Seminars
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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

0.003	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Review of the HIV/AIDs Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act.		

Items

Reason: Review of the HIV/AIDs Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act

Sub Programme: 06 Democratic Processes

0.103	Bn Shs	Department : 003 Research Education and Documentation
Reason: Printing of Chapter 4 of the Constitution delayed because previously UHRC used ULRC but the AG has since queried payments to ULRC. UHRC has now reviewed the procurement process to have LDC and UPPC on board. Procurement to be completed in January/February to effect payment.		
Research on human rights implication on COVID is ongoing		
Funds not sufficient to engage the Human Rights Committee of parliament on Human Rights		

Items

0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of Chapter 4 of the Constitution delayed because previously UHRC used ULRC but the AG has since queried payments to ULRC. UHRC has now reviewed the procurement process to have LDC and UPPC on board. Procurement to be completed in January/February to effect payment.		
0.031	UShs	224011 Research Expenses
Reason: Research on human rights implication on COVID is ongoing		
0.016	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting invoices for procurement process to pay subscription to CUUL and UPPC		
0.004	UShs	221001 Advertising and Public Relations
Reason: Planned Funds are insufficient to hold an engagementwith the human rights Committee of Parliament		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process ongoing for buying law books for the newly opened UHRC offices of Lira and Kabale		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 General Administration and Support Services -01 Institutional Coordination

1.228	Bn Shs	Department : 001 Finance and Adminstration
Reason: 0		

Items

1.210	UShs	211104 Employee Gratuity
Reason:		
0.018	UShs	223002 Property Rates
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Internal Audit reports	Number	4	1
No. of audit reports produced	Number	4	1
No. of Internal Audit Reports prepared	Number	4	1
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 2
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 2
Number of workplans developed and presented	Number	2	1
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 2
Institutional visibility promoted	Text	4	2

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HIV/AIDS committee meetings organised.	Number	4	0
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 2
M&E reporting framework /system developed and institutionalised	Text	1	0
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 2
offices with effective ICT connections and infrastructure	Text	23	24
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 2
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 2
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 2
Disposal rate of human rights cases (%)	Percentage	1.5%	0.3
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 2
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 2
Number of duty bearers provided with human rights knowledge	Number	600	1021
Number of radio talk shows on human rights conducted	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Department:003 Research Education and Documentation			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of social media live streaming events conducted	Number	5	1
Number of spot messages on human rights aired out	Number	150	18
Dedicated App commissioned and upgraded regulary	Text	0	0

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Performance highlights for the Quarter

- Trained 35(32M-3F) staff in Communications Skills and Performance Management
 - Conducted a total of 52 community baraza were within 10 regional offices attracting 6,682 (3,954Male, 2,728 Female) participants and 59 PWDs participated.
 - A total of 14 radio talks shows with various human rights thematic areas were aired out through 8 regional offices. The talk shows were aired out in different languages and radio stations. These attracted 109 (69Male, 26 Female) callers from across the country
 - A total of 32 civic education road shows and village stop overs were conducted within 8 UHRC regional offices attracting 2,084 (1,304 Male and 780 Female) registered participants.
 - Conducted 33 community meetings/barazas attracting 4468 participants (2615male, 1853 female) and reached 29 trading centers through road shows
 - Trained 272 Community Development Officers (154 Male, 118 female) on HRBA. Majority of the CDOs (192) belonged to the age group of 31- 59 and only 41 were youth (18-30)
 - Built the capacity of 231 (173 males 58 females) frontline JLOS actors on human rights and HRBA to service delivery as a means of enhancing access to justice for refugees and refugee communities.
- Received a total of 1,197 (810 male, 387 female) complaints of alleged human rights violations of which 172 (125 male, 47 female) were registered and 1,025 (684 male, 341 female) referred to other institutions best suited to handle them.
- Complaints management monitored in 5 regional offices of Masaka, Kabale, soroti, Hoima and Jinja regional Offices
 - Conducted a total of 8 mediations (6 Male, 2 female) were conducted with MoUs signed
 - Fully investigated a total of 84 complaints of alleged human rights violations whereas 58 were partially investigated
 - One meeting to develop the UHRC Referral pathway chart conducted
 - Inspected 45 places of detention for human rights compliance (9 prisons, 25 police stations, 9 police posts and 2 military detentions)

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

Old and inadequate office furniture in regional and field offices

A system technicality where the Commission was unable to justify reason for unspent balances for guard and security services and allowances because they did not appear as balances at the point of data entry but appear in the preview of the report.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	8.085	7.176	43.3 %	38.4 %	88.8 %
000001 Audit and Risk Management	0.050	0.050	0.026	0.024	52.2 %	48.0 %	92.0 %
000003 Facilities and Equipment Management	0.631	0.631	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.460	0.460	0.409	0.405	88.9 %	88.1 %	99.1 %
000006 Planning and Budgeting services	0.090	0.090	0.070	0.035	77.8 %	38.9 %	50.0 %
000011 Communication and Public Relations	0.083	0.083	0.028	0.019	34.0 %	22.9 %	67.3 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	16.714	17.282	7.236	6.508	43.3 %	38.9 %	89.9 %
000019 ICT Services	0.330	0.330	0.201	0.074	60.9 %	22.4 %	36.8 %
000033 Support to Regional Offices	0.319	0.319	0.112	0.111	35.1 %	34.8 %	99.3 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.506	0.389	51.1 %	39.3 %	76.9 %
000023 Inspection and Monitoring	0.264	0.264	0.072	0.070	27.4 %	26.5 %	96.7 %
000031 Complaints Management	0.181	0.181	0.086	0.074	47.3 %	40.9 %	86.5 %
000034 Education and Skills Development	0.545	0.545	0.348	0.245	63.9 %	44.9 %	70.4 %
Total for the Vote	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	3.797	3.225	50.0 %	42.5 %	84.9 %
211104 Employee Gratuity	1.791	2.242	0.597	0.581	33.3 %	32.5 %	97.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.202	3.202	1.451	1.400	45.3 %	43.7 %	96.5 %
212101 Social Security Contributions	0.920	0.920	0.350	0.327	38.0 %	35.5 %	93.4 %
212102 Medical expenses (Employees)	0.403	0.403	0.369	0.369	91.5 %	91.5 %	100.0 %
221001 Advertising and Public Relations	0.137	0.137	0.039	0.021	28.4 %	15.3 %	53.9 %
221002 Workshops, Meetings and Seminars	0.351	0.351	0.118	0.108	33.7 %	30.8 %	91.3 %
221003 Staff Training	0.038	0.038	0.023	0.022	60.1 %	59.7 %	99.2 %
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	0.004	0.002	67.0 %	30.5 %	45.6 %
221008 Information and Communication Technology Supplies.	0.135	0.135	0.081	0.009	60.0 %	7.0 %	11.7 %
221009 Welfare and Entertainment	0.043	0.043	0.021	0.018	47.7 %	40.9 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	0.204	0.204	0.089	0.041	43.7 %	20.2 %	46.2 %
221012 Small Office Equipment	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.007	0.004	0.003	50.0 %	45.6 %	91.2 %
221017 Membership dues and Subscription fees.	0.110	0.110	0.042	0.003	38.1 %	2.8 %	7.4 %
222001 Information and Communication Technology Services.	0.118	0.118	0.060	0.039	51.0 %	33.3 %	65.4 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.095	0.095	0.048	0.040	50.0 %	41.7 %	83.5 %
223002 Property Rates	0.018	0.018	0.005	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.073	2.073	0.557	0.557	26.9 %	26.9 %	100.0 %
223004 Guard and Security services	0.294	0.294	0.147	0.123	50.0 %	42.0 %	84.1 %
223005 Electricity	0.063	0.063	0.020	0.020	31.8 %	31.8 %	100.0 %
223006 Water	0.021	0.021	0.010	0.008	50.0 %	39.0 %	78.0 %
224011 Research Expenses	0.068	0.068	0.034	0.004	50.0 %	5.3 %	10.5 %
225101 Consultancy Services	0.029	0.029	0.025	0.000	86.2 %	0.0 %	0.0 %
227001 Travel inland	0.788	0.788	0.474	0.428	60.1 %	54.3 %	90.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.188	0.188	0.094	0.094	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.283	0.283	0.111	0.104	39.1 %	36.8 %	94.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.006	0.005	37.5 %	32.2 %	85.8 %
228004 Maintenance-Other Fixed Assets	0.026	0.026	0.008	0.005	32.8 %	19.6 %	59.7 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.001	66.7 %	66.7 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.672	20.240	8.591	7.565	43.67 %	38.46 %	88.06 %
Sub SubProgramme:01 General Administration and Support Services	18.681	19.249	8.085	7.176	43.28 %	38.41 %	88.8 %
<i>Departments</i>							
001 Finance and Adminstration	18.050	18.618	8.085	7.176	44.8 %	39.8 %	88.8 %
<i>Development Projects</i>							
1670 Retooling the Uganda Human Rights Commission	0.631	0.631	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.506	0.389	51.11 %	39.25 %	76.8 %
<i>Departments</i>							
001 Complaints Investigations and Legal Services	0.181	0.181	0.086	0.074	47.3 %	40.7 %	86.1 %
002 Monitoring and Inspections	0.264	0.264	0.072	0.070	27.4 %	26.4 %	96.5 %
003 Research Education and Documentation	0.545	0.545	0.348	0.245	63.9 %	45.0 %	70.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	19.672	20.240	8.591	7.565	43.7 %	38.5 %	88.1 %

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

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Quarter 2: 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 conducted in Moroto, Soroti, Lira, Gulu, Fort portal, Mbarara, Arua, Hoima, Masaka, Jinja, Central and Kabale regional offices.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			23,878.500
	Total For Budget Output		23,878.500
	Wage Recurrent		0.000
	Non Wage Recurrent		23,878.500
	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	NA		
50 UHRC staff capacity built	35 UHRC staff (32 male, 3 female) trained in Communications Skills and Performance Management		Due to increase in commodity prices the planned available resources could only build capacity for 35 staff
100 identification documents for substantive staff procured	60 identification documents for substantive staff procured		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Two Recruitment exercises carried out	Two recruitment exercises carried out		
NA	NA	NA	
	NA	NA	
NA			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
212102 Medical expenses (Employees)		369,000.000	
221003 Staff Training		22,458.000	
221004 Recruitment Expenses		1,878.000	
221009 Welfare and Entertainment		1,371.250	
221011 Printing, Stationery, Photocopying and Binding		1,880.448	
221016 Systems Recurrent costs		826.000	
227001 Travel inland		4,717.500	
273102 Incapacity, death benefits and funeral expenses		1,000.000	
Total For Budget Output		403,131.198	
Wage Recurrent		0.000	
Non Wage Recurrent		403,131.198	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA	NA	
M&E activities undertaken quarterly in 3 regional offices	M&E activities undertaken in four regional offices (Kabale, Mbarara, Soroti and Jinja)		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Annual performance assessment exercise undertaken	NA	Due to competing activities that required vehicles and human resource who would participate in the activity implementation will be in January-February 2023.
NA	NA	
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	25,000.000	
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060511 Visibility of the Commission enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
60 UHRC institutional branded IEC materials inscribed on acriltyic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	60 UHRC institutional branded IEC materials inscribed on acriltyic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA
1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	1,500 UHRC institutional IEC materials (Posters) on UHRC mandate & Countrywide Location Printed and produced	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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		
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: "Diginity, 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	Published a one page advert on UHRC in the "Remember me Book" to be placed at Uganda Museum in memory of those who lost the battle to COVID-19	NA
	NA	NA
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)	2 media briefings conducted	NA
	NA	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.”	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		11,247.000
	Total For Budget Output	11,247.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,247.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UHRC HIV and AIDs policy disseminated to staff in 2 regional offices	NA	Dissemination of the UHRC HIV/AIDs policy in two regional offices of Soroti and Jinja has been programmed in January due to other competing activities that require vehicles.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	NA
Welfare and entertainment for UHRC staff facilitated for 220 staff	Welfare and entertainment for UHRC staff facilitated for 220 staff	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 quarterly for both head office and regional offices (rent, electricity, water)	NA
General expenses for goods and services paid	General expenses for goods and services paid	NA
All recurrent costs paid	All recurrent costs paid	
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211103 Statutory salaries		1,758,598.161

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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
211104 Employee Gratuity		581,323.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		768,327.560
212101 Social Security Contributions		326,867.754
221001 Advertising and Public Relations		700.000
221002 Workshops, Meetings and Seminars		1,200.000
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		7,144.000
221011 Printing, Stationery, Photocopying and Binding		28,072.083
221012 Small Office Equipment		2,350.000
221016 Systems Recurrent costs		1,500.000
222002 Postage and Courier		1,987.500
223001 Property Management Expenses		16,835.126
223003 Rent-Produced Assets-to private entities		500,182.500
223004 Guard and Security services		60,457.600
223005 Electricity		14,850.530
223006 Water		4,052.044
227001 Travel inland		14,103.650
227004 Fuel, Lubricants and Oils		43,379.960
228002 Maintenance-Transport Equipment		98,819.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,150.000
228004 Maintenance-Other Fixed Assets		3,000.000
	Total For Budget Output	4,237,800.801
	Wage Recurrent	1,758,598.161
	Non Wage Recurrent	2,479,202.640
	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		
NA	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	NA
NA	NA	
Karspasky and eset antivirus purchased annually	NA	The released fund was inadequate to procure the antivirus, therefore, awaiting for a Q3 release
Annual subscription to sophos firewall paid	Sophos firewall license was renewed for 12 months	NA
NA	NA	NA
NA	NA	
NA	NA	
Payment made for Security certificates for online applications systems and virtual servers		The procurement of licenses for online databases and applications is ongoing. To be completed in Q3
NA		
ICT support provided to 12 regional offices and 11 field offices	Bi annual 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.		9,481.800
222001 Information and Communication Technology Services.		30,089.600
227001 Travel inland		14,684.000
	Total For Budget Output	54,255.400
	Wage Recurrent	0.000
	Non Wage Recurrent	54,255.400
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 trip for Directorate of Regional service made to Lira regional office	
24 community sensitization meetings/barazas conducted in 11 field offices	33 Community sensitization meetings/baraza conducted in 11 field offices where 5769 (3450 Male and 2319 Female) participants acquired knowledge on various human rights themes.	NA
Operational costs for 11 field offices paid	Operational costs for 11 field offices paid	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223001 Property Management Expenses	4,999.996
223003 Rent-Produced Assets-to private entities	26,480.000
223004 Guard and Security services	10,680.000
227001 Travel inland	41,878.000
227004 Fuel, Lubricants and Oils	3,871.730
Total For Budget Output	87,909.726
Wage Recurrent	0.000
Non Wage Recurrent	87,909.726
Arrears	0.000
AIA	0.000
Total For Department	4,843,222.625
Wage Recurrent	1,758,598.161
Non Wage Recurrent	3,084,624.464
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1670 Retooling the Uganda Human Rights Commission		
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
One(1) mobile complaint handling clinic conducted	Four mobile complaints handling clinics conducted in yumbe and Koboko districts	NA
Stationary to facilitate the complaints reciept and referral process purchased	Procured stationery which included, 3 reams of headed Paper, Tonner LaserJet 55A and 10 reams of Printing paper	NA
Continuing legal education for 4 legal Officers	NA	Delay of submission of invoices from Uganda Law Society for payment of subscription for 4 legal staff and inspection of UHRC chambers
One meeting to develop the UHRC Referral pathway chart conducted	One meeting to develop the UHRC Referral pathway chart conducted	NA
Field investigations on 45 alleged human rights violations by 12 regional offices conducted	Fully investigated a total of 84 complaints of alleged human rights violations whereas 58 were partially investigated	NA
Process servicenof 50 hearing notices and letters	Process served 141 hearing notices and letters with 134 letters to Ministry of Justice and Constitutional Affairs, 1 to Police headquarters Naguru, 1 to Uganda Wild Life Authority Kitante and 2 letters to Uganda Prison service ,1 Commissioner General Uganda Revenue Authority and 1 Permanent Secretary Ministry of defence	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			
Complaints management monitored in 3 regional offices	Complaints management monitored in 2 regional offices of soroti and Hoima regional offices		
Complaints letters by 12 regional offices delivered	Complaints letters by 12 regional offices delivered		
Mediations into 10 alleged human rights violations conducted	Conducted a total of 8 mediations (6 Male, 2 female) were conducted with MoUs signed	NA	
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		4,884.000	
221009 Welfare and Entertainment		500.000	
221017 Membership dues and Subscription fees.		309.000	
227001 Travel inland		37,155.663	
Total For Budget Output		42,848.663	
Wage Recurrent		0.000	
Non Wage Recurrent		42,848.663	
Arrears		0.000	
AIA		0.000	
Total For Department		42,848.663	
Wage Recurrent		0.000	
Non Wage Recurrent		42,848.663	
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	Annual report research data collected by 12 regional offices	NA	
NA	NA	NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			
20 places of detention inspected in central and Jinja regional offices	Inspected 45 places of detention for human rights compliance (9 prisons, 25 police stations, 9 police posts and 2 military detentions)		
NA	NA	NA	
HIV/AIDs Act reviewed	NA		
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		35,992.037	
Total For Budget Output		35,992.037	
Wage Recurrent		0.000	
Non Wage Recurrent		35,992.037	
Arrears		0.000	
AIA		0.000	
Total For Department		35,992.037	
Wage Recurrent		0.000	
Non Wage Recurrent		35,992.037	
Arrears		0.000	
AIA		0.000	
Develoment 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			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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		
NA	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	100 (69 Male, 31 Female)University student leaders trained in human Rights and HRBA in western and eastern regions	100 University leaders to be trained in Q3 in Central and Northern regions of the county because the students were involved with examinations during the time release of funds
24 community barazas in 12 regional offices conducted	33 community meetings/barazas attracting 4468 participants (2615male, 1853 female) conducted	
24 drive through road shows in 12 regional offices conducted	Reached 29 trading centers through road shows sensitizing 2084(1304M-780F) on human rights and obligations.	
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)	NA	To be trained in Q3
NA	NA	NA
	NA	NA
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 285 (147 male, 138 female) Community development officers on peace committees on human rights and monitoring government programs in 8 regional offices	Four more trainings to be conducted in Q3
	NA	
NA	NA	NA
One(1) Research on human rights abuses conducted (post-covid education management by primary and secondary schools)	One(1) Research on human rights abuses on going (post-covid education management by primary and secondary schools)	One(1) Research on human rights abuses on going (post-covid education management by primary and secondary schools)
6 sets of law books for Lira, Kabale and Head Office acquired	2 sets of law books for Lira, Kabale and Head Office acquired	Funds released for books were inadequate to acquire all the essential information materials needed by the new Regional offices
	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			
	NA	NA	
15 members of human rights committee of parliament engaged on human rights	NA	To be implemented in Q3	
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	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221001 Advertising and Public Relations	1,499.999		
221002 Workshops, Meetings and Seminars	74,400.000		
221017 Membership dues and Subscription fees.	2,800.000		
224011 Research Expenses	3,600.000		
227001 Travel inland	102,352.500		
	Total For Budget Output	184,652.499	
	Wage Recurrent	0.000	
	Non Wage Recurrent	184,652.499	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	184,652.499	
	Wage Recurrent	0.000	
	Non Wage Recurrent	184,652.499	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
	GRAND TOTAL	5,106,715.824	
	Wage Recurrent	1,758,598.161	
	Non Wage Recurrent	3,348,117.663	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Quarter 2: 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		23,878.500
Total For Budget Output		23,878.500
Wage Recurrent		0.000
Non Wage Recurrent		23,878.500
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	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060504 Human Resource management services**Programme Intervention: 160605 Undertake financing and administration of programme services**

Three (3) Recruitment exercises carried out	Three recruitment exercises carried out
2 cabinets and 3 shelves for the registry purchased	NA
staff Performance improvement reviews and service delivery standards for 220 UHRC staff conducted	NA
Supported staff during incapacity, death and funeral expenses	One staff supported with funeral expenses for the loss of a parent
Three staff subscribed to the Human Resource Management Association Uganda	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	369,000.000
221003 Staff Training	22,458.000
221004 Recruitment Expenses	1,878.000
221009 Welfare and Entertainment	1,371.250
221011 Printing, Stationery, Photocopying and Binding	3,880.448
221016 Systems Recurrent costs	826.000
227001 Travel inland	4,717.500
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	405,131.198
Wage Recurrent	0.000
Non Wage Recurrent	405,131.198
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	NA
M&E activities undertaken quarterly with annual coverage of the 12 regional offices	M&E activities undertaken in four regional offices (Kabale, Mbarara, Soroti and Jinja)
Annual performance assessment exercise undertaken	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		UShs Thousand	
Item		Spent	
227001 Travel inland		34,999.500	
Total For Budget Output		34,999.500	
Wage Recurrent		0.000	
Non Wage Recurrent		34,999.500	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
60 UHRC institutional branded IEC materials inscribed on acriltyic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced		60 UHRC institutional branded IEC materials inscribed on acriltyic boards (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 quarterly online publications produced and circulated		Published a one page advert 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		NA	
Bi-monthly media briefings held. (Media facilitation, refreshments and coordination costs)		2 media briefings conducted	
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060511 Visibility of the Commission enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Joint national commemoration activities to mark International Human Rights Days (International Human Rights Day -December 10) conducted	Joint national commemoration activities to mark International Human Rights Days (International Human Rights Day -December 10) conducted with key partners under the theme “Dignity, Freedom & Justice for All.”
60 UHRC institutional branded IEC materials inscribed on acrylic boards (UHRC Vision & Mission/ UHRC Core values) printed and produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	18,697.000
Total For Budget Output	18,697.000
Wage Recurrent	0.000
Non Wage Recurrent	18,697.000
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 4 regional offices	
UHRCS HIV and AIDs policy disseminated to staff in 4 regional offices	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	Staff salaries, allowances, gratuity and Soc al Security Contributions paid for 220 staff	
Welfare and entertainment for UHRC staff facilitated for 220 staff	Welfare and entertainment for UHRC staff facilitated for 220 staff	
General maintenance and repair of 40 motor cars, 45 motorcycles, 3 bicycles, machinery and civil provided quarterly		
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		US\$ Thousand
Item	Spent	
211103 Statutory salaries	3,224,624.347	
211104 Employee Gratuity	581,323.127	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,399,642.543	
212101 Social Security Contributions	326,867.754	
221001 Advertising and Public Relations	700.000	
221002 Workshops, Meetings and Seminars	1,200.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221009 Welfare and Entertainment	15,288.000	
221011 Printing, Stationery, Photocopying and Binding	37,265.476	
221012 Small Office Equipment	3,500.000	
221016 Systems Recurrent costs	2,500.000	
222002 Postage and Courier	1,987.500	
223001 Property Management Expenses	29,789.768	
223003 Rent-Produced Assets-to private entities	530,182.500	
223004 Guard and Security services	102,017.600	
223005 Electricity	20,000.000	
223006 Water	8,104.088	
227001 Travel inland	20,957.613	
227004 Fuel, Lubricants and Oils	86,160.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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
228002 Maintenance-Transport Equipment			104,211.246
228003 Maintenance-Machinery & Equipment Other than Transport			5,150.000
228004 Maintenance-Other Fixed Assets			5,000.000
	Total For Budget Output		6,508,271.562
	Wage Recurrent		3,224,624.347
	Non Wage Recurrent		3,283,647.215
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Re - connection of 12 Regional Offices local area networks and replacement of obsolete networking equipment paid		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			
Kaspersky and Eset Antivirus purchased Annually		NA	
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	
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			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			
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		Bi annual ICT support provided to 12 regional offices and 11 field offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		9,481.800	
222001 Information and Communication Technology Services.		39,219.600	
227001 Travel inland		25,000.000	
Total For Budget Output		73,701.400	
Wage Recurrent		0.000	
Non Wage Recurrent		73,701.400	
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		33 Community sensitization meetings/baraza conducted in 11 field offices where 5769 (3450 Male and 2319 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		9,999.946	
223003 Rent-Produced Assets-to private entities		26,480.000	
223004 Guard and Security services		21,360.000	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			45,873.000
227004 Fuel, Lubricants and Oils			7,743.400
	Total For Budget Output		111,456.346
	Wage Recurrent		0.000
	Non Wage Recurrent		111,456.346
	Arrears		0.000
	AIA		0.000
	Total For Department		7,176,135.506
	Wage Recurrent		3,224,624.347
	Non Wage Recurrent		3,951,511.159
	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	NA		
Two(2) money safes for kabale and Lira regional offices purchased	NA		
2 projectors for 2 new regional offices (Kabale and Lira) purchased	NA		
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased	NA		
1 (one) laptop for planning and budgeting purchased	NA		
One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	NA		
one (1) boardroom public address system (speakers, microphones and mixer) purchased	NA		
New headquarter offices partitioned	NA		
One high back executive chair purchased for the Chairperson	NA		
One executive table purchased for the office of the Chairperson	NA		
4 executive visitors chairs purchased for the office of the Chairperson	NA		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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 executive sofa set purchased for the office of the Chairperson	NA	
9 executive chairs for the UHRC boardroom (Chairperson, Secretary, 6 commissioners and the Commission Planners Office) purchased	NA	
44 low back executive chairs purchased(11 regional office, 11 field offices, 3 head office, masaka & kalangala(15))	NA	
One head office reception counter desk (2mtrs) purchased	NA	
One executive podium in the boardroom purchased	NA	
2 paper shredders purchased (Lira and Kabale)	NA	
6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	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	
1 (one) station wagon for a member of the Commission purchased	NA	
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		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Four mobile complaints handling clinics conducted in yumbe and Koboko districts	
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		NA	
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 118 complaints of alleged human rights violations and 139 were partially investigated in 10 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 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		Conducted a total of 65 mediations (5 male, 60 female) with MoUs signed.	
470 copies of the human rights reporter printed		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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
221002 Workshops, Meetings and Seminars			4,884.000
221009 Welfare and Entertainment			1,000.000
221017 Membership dues and Subscription fees.			309.000
227001 Travel inland			67,434.663
	Total For Budget Output		73,627.663
	Wage Recurrent		0.000
	Non Wage Recurrent		73,627.663
	Arrears		0.000
	AIA		0.000
	Total For Department		73,627.663
	Wage Recurrent		0.000
	Non Wage Recurrent		73,627.663
	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	
Meeting to review one bill before parliament (30 participants) conducted		NA	
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		NA	
UHRC Annual report launched and publicized		NA	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

One Annual report consultative meeting conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	69,859.489
Total For Budget Output	69,859.489
Wage Recurrent	0.000
Non Wage Recurrent	69,859.489
Arrears	0.000
AIA	0.000
Total For Department	69,859.489
Wage Recurrent	0.000
Non Wage Recurrent	69,859.489
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Departments

Department:003 Research Education and Documentation

Budget Output:000034 Education and Skills Development

PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

Youth mindset change community sensitization programs focusing on rights and responsibilities in 12 UHRC regional offices targeting 600 youth conducted	NA
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VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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			
TOT of 200 University student leaders in Human rights and HRBA in 4 regions of the country (NORTH, EAST, CENTRAL AND WEST) conducted		100 (69 Male, 31 Female)University student leaders trained in human Rights and HRBA in western 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			
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)		NA	
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)		NA	
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 285 (147 male, 138 female) Community development officers on peace committees on human rights and monitoring government programs in 8 regional offices	
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	
One(1) Research on human rights abuses conducted (post- covid education management by primary and secondary schools)		One(1) Research on human rights abuses on going (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		NA	
150 spot messages aired out		NA	
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		49 new city leaders(32 Male, 17 female) in 3 new cities trained on HRBA (Soroti, Masaka, Mbarara)	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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		
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	102,000.000	
221017 Membership dues and Subscription fees.	2,800.000	
224011 Research Expenses	3,600.000	
227001 Travel inland	135,351.500	
Total For Budget Output		245,251.499
Wage Recurrent		0.000
Non Wage Recurrent		245,251.499
Arrears		0.000
AIA		0.000
Total For Department		245,251.499
Wage Recurrent		0.000
Non Wage Recurrent		245,251.499
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		7,564,874.157
Wage Recurrent		3,224,624.347
Non Wage Recurrent		4,340,249.810
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Quarter 3: 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 3 field offices	Audit inspections to cover 3 regional offices and 3 field offices
2. Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid	2. Annual subscription for 2 audit staffs to the Institute of Internal Auditors(IIA) paid	Annual Subscription for 2 audit staff to the institute of Internal Auditors (IIA) paid
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	Identification Documents for 50 substantive staff and intern identification tags procured	Identification Documents for 50 substantive staff and intern identification tags procured
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	NA	
Supported staff during incapacity, death and funeral expenses	Supported staff during incapacity, death and funeral expenses	Supported staff during incapacity, death and funeral expenses
Three staff subscribed to the Human Resource Management Association Uganda	NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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					
Budgetary preparatory consultative meetings in 10 regional offices conducted		Budgetary preparatory consultative meetings in 10 regional offices conducted		Budgetary preparatory consultative meetings in 10 regional offices conducted	
M&E activities undertaken quarterly with annual coverage of the 12 regional offices		M&E activities undertaken quarterly in 3 regional offices		M&E activities undertaken quarterly in 3 regional offices	
Annual performance assessment exercise undertaken		NA		NA	
Technical support provided to 4 UHRC regional offices and 5 directorates		Technical support provided to 2 UHRC regional offices and 3 directorates		Technical support provided to 2 UHRC regional offices and 3 directorates	
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					
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		NA		NA	
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)	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Joint national commemoration activities to mark selected International Human Rights Days conducted(World Press Freedom Day -May 3).	NA	NA
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	60 UHRC institutional branded IEC Materials inscribed on acrylic boards (UHRC Vision, mission, core values) printed and produced
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	UHRCS HIV and AIDs policy disseminated to staff in 2 regional offices	UHRCS HIV and AIDs policy disseminated to staff in 2 regional offices
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

VOTE: 106 Uganda Human Rights Commission (UHRC)**Quarter 2**

Annual Plans	Quarter's Plan	Revised Plans
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		
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	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
Bi annual Telephones and CUG maintenance, recharging airtime for 200 UHRC staff paid	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	NA	NA
Annual subscription to Sophos Firewall paid	NA	NA
backup services for UHRC head office Local Area Network automated	NA	NA
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	Network cabling for head office and 12 regional offices , repairs of printers, computers, scanners, laptops and all assorted IT consumables made	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 and 11 field offices	Routine ICT support provided to 12 regional offices and 11 field offices

VOTE: 106 Uganda Human Rights Commission (UHRC)**Quarter 2**

Annual Plans	Quarter's Plan	Revised Plans
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	Compliance trips and inland travel for the Directorate of Regional Service
<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	Two (2) money safes for kabale and lira regional offices purchased
2 projectors for 2 new regional offices (Kabale and Lira) purchased	NA	2 projectors for 2 regional offices (kabale and lira) purchased
2(photocopiers) for 2 new regional offices (Lira and Kabale) purchased	NA	2 photocopiers for 2 new regional offices (kabale and lira) purchased
1 (one) laptop for planning and budgeting purchased	NA	1 (one) laptop for planning and budgeting purchased
One (1) Radio and One (1) TV screen for Public Affairs Manager's office purchased	NA	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	NA	one (1) bordroom public address system (speakers, microphone and mixer) purchased
New headquarter offices partitioned	NA	New headquarter offices partitioned
One high back executive chair purchased for the Chairperson	NA	one high back executive chair purchased for the chairperson
One executive table purchased for the office of the Chairperson	NA	one executive table purchased for the office of the chairperson

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

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		
4 executive visitors chairs purchased for the office of the Chairperson	NA	4 executive vistor's chairs purchased for the office of the Chairperson
One executive sofa set purchased for the office of the Chairperson	NA	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	NA	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))	NA	44 low back executive chairs purchased (11 regional offices, 11 field offices, 3 head office, masaka and kalangala (15)
One head office reception counter desk (2mtrs) purchased	NA	one head office reception counter desk (2mtrs) purchased.
One executive podium in the boardroom purchased	NA	one executive podium for the boardroom purchased
2 paper shredders purchased (Lira and Kabale)	NA	2 paper shredders purchased for lira and kabale
6 Cabinets purchased (1 Tribunal clerk, Lira regional Office, Kabale regional office, 2 Accounts and 1 registry)	NA	6 cabinets purchased (1 tribunal clerk, lira officem 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	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
1 (one) station wagon for a member of the Commission purchased	NA	NA
SubProgramme:04		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:001 Complaints Investigations and Legal Services		

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Quarter 2

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	Two (2) 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- 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 4 legal Officers- UHRC subscription to ULS and EALS for to staff - Practicing certificates for 10 staff - Inspection of UHRC chambers by law council
One meeting to develop the UHRC Referral pathway chart conducted	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 servicenof 50 hearing notices and letters	Process servicenof 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

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Quarter 2

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		
Meditations into 50 alleged human rights violations by 5 regional offices (Lira, central, Mbarara, Arua and Soroti) conducted	Mediations into 10 alleged human rights violations conducted	Mediations into 10 alleged human rights violations conducted
470 copies of the human rights reporter printed	NA	470 Copies of the human right reporter printed
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	NA	NA
Meeting to review one bill before parliament (30 participants) conducted	Meeting to review one bill before parliament (30 participants) conducted	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	NA	NA
HIV/AIDS Act reviewed	NA	NA
24th annual report editorial board meeting with 18 participants conducted	24th Annual report editorial board meeting conducted	24th Annual report editorial board meeting conducted
UHRC Annual report launched and publicized	NA	NA
One Annual report consultative meeting conducted	Annual report consultative meeting conducted	Annual report consultative meeting conducted
Development Projects		
N/A		
SubProgramme:06		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:003 Research Education and Documentation		

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Quarter 2

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		
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	TOT of 100 university student leaders in Human Rights and HRBA in Central and North
24 Community outreaches/barazas in the 12 regional offices (2 Barazas per regional office) conducted		
24 drive through road show trips in 12 regional offices (Twice per regional office) conducted	NA	NA
250 ISO staff trained on HRBA in security work (GISOS AND RISOS in 5 UHRC Regions of Arua, Masaka, Fortportal, Mbarara and Moroto)	NA	250 ISO staff trained on HRBA security work(GISOS and RISOS in 5 UHRC Regions of Arua, Masaka, Fort portal, Mbarara and Moroto)
Training of 35 senior prisons officers in HRBA at National level	NA	NA
600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)	600 Religious leaders trained on Human rights and rule of law in 12 UHRC Regional Offices (50 per regional office)	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	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 conducted	A virtual inter- program meeting (zoom) on implementation of HRBA in planning for 200 NDP III program managers conducted

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Quarter 2

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		
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	35 Senior staff trained on documentation quality standards	35 Senior staff trained on documentation quality standards
150 spot messages aired out	NA	NA
15 members of the Human Rights Committee of Parliament engaged on Human Rights	NA	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	NA	NA
Automation of regional libraries and support to 12 regional libraries on use of new systems completed		
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE:

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid