

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	3.659	50.0 %	48.0 %	96.4 %
	Non-Wage	11.446	11.446	5.917	5.460	52.0 %	47.7 %	92.3 %
Devt.	GoU	0.531	0.531	0.266	0.088	50.1 %	16.6 %	33.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Total GoU+Ext Fin (MTEF)		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %
Total Vote Budget Excluding Arrears		19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

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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	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3%
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	9.743	9.027	50.8 %	47.1 %	92.6%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.237	0.181	59.3 %	45.2 %	76.2%
Total for the Vote	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Institutional Coordination****0.401** Bn Shs Department : 001 Finance and Administration

Reason: Balance on advertising and public relations committed pending final payment to the service provided

*Items***0.002** UShs 221004 Recruitment Expenses

Reason: Recruitment still ongoing

0.005 UShs 221001 Advertising and Public Relations

Reason: Balance committed pending final payment to the service provided

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Balance pending payment of news papers for the month of December

0.000 UShs 222002 Postage and Courier

Reason: Unspent balances after clearing for annual postage fees of 2023

0.177 Bn Shs Project : 1670 Retooling the Uganda Human Rights Commission

Reason: Procurement process for 12 desktop computers, 1 laptop, and 90 high back executive chairs to be completed in Q3

*Items***0.174** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process for 12 desktop computers, 1 laptop, and 90 high back executive chairs to be completed in Q3

Sub SubProgramme:02 Protection and Promotion of Human Rights**Sub Programme: 04 Access to Justice****0.011** Bn Shs Department : 001 Complaints Investigations and Legal Services

Reason: 0

Subscription for 14 UHRC staff to the Uganda Law Society to be paid in Q3

*Items***0.011** UShs 221017 Membership dues and Subscription fees.

Reason: Subscription for 14 UHRC staff to the Uganda Law Society to be paid in Q3

0.015 Bn Shs Department : 002 Monitoring and Inspections

Reason: 0

Awaiting invoices for payment of services for the annual report consultative meeting

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Protection and Promotion of Human Rights****Sub Programme: 04 Access to Justice***Items***0.014** UShs 221002 Workshops, Meetings and Seminars

Reason: Awaiting invoices for payment of services for the annual report consultative meeting

Sub Programme: 06 Democratic Processes**0.030** Bn Shs Department : 003 Research Education and Documentation

Reason: Procurement process for subscription to online law library, UPPC Acts and Bills and CUUL membership to be finalized in Q3

*Items***0.012** UShs 221007 Books, Periodicals & Newspapers

Reason: Awaiting delivery of law books for kabale and Lira regional offices to be able to process required payments to the service provider

0.018 UShs 221017 Membership dues and Subscription fees.

Reason: Procurement process for subscription to online law library, UPPC Acts and Bills and CUUL membership to be finalised in Q3

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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 2023/24	Actuals By END Q 2
No of Internal Audit reports	Number	2	1
No. of audit reports produced	Number	2	1
Number of quarterly internal audit progress reports per annum prepared	Number	4	2
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 2023/24	Actuals By END Q 2
Human resource and management 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 2023/24	Actuals By END Q 2
Number of workplans developed and presented	Number	1	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 2023/24	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 2023/24	Actuals By END Q 2
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	10	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 2023/24	Actuals By END Q 2
M&E reporting framework /system developed and institutionalised	Text	0	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 2023/24	Actuals By END Q 2
offices with effective ICT connections and infrastructure	Text	24	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 2023/24	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 2023/24	Actuals By END Q 2
Furniture anf fittings provided	Text	100	100
ICT equipment procured	Text	15	15
Transport equipment provided	Text	0	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 2023/24	Actuals By END Q 2
Disposal rate of human rights cases (%)	Percentage	0.3%	0.01%	
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 2023/24	Actuals By END Q 2
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	10	0	
Number of copies of Annual report produced and disseminated	Number	800	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	800	0	
Annual state of human rights report disseminated	Text	800	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 2023/24	Actuals By END Q 2
Number of duty bearers provided with human rights knowledge	Number	95	35	

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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 2023/24	Actuals By END Q 2
Number of radio talk shows on human rights conducted	Number	0	0
Number of social media live streaming events conducted	Number	1	0
Number of spot messages on human rights aired out	Number	0	0
Dedicated App commissioned and upgraded regularly	Text	1	0

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Performance highlights for the Quarter

- Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid
- Compliance trips by the Directorate of regional services conducted in Arua, Gulu, Fortportal, Regional Offices and Kasese Field Office
- Received a total of 701 complaints (442 male and 259 female), registered a 45 complaints (24 male and 21 female) and referred 656 complaints (419 male and 237 female).
- Fully investigated 34 complaints of alleged human rights violations in the regional offices of central-5, Gulu-7, Fortportal-4, Hoima-4, Moroto-14.
- 1146 A1 posters of the Referral Pathway Chart designed and printed
- Monitored the implementation of the Human rights education activities conducted in the twelve (12) UHRC Regional Offices
- Process service of 80 hearing notices and complaints letters at head office conducted
- Reviewed the animal feeds bill 2023 for human rights compliance
- Conducted a tracer study to assess impact of awareness creation and training activities.
- Set up two (2) regional libraries (Kabale and Lira) set
- Subscribed to the online Law library undertaken
- Purchased law books for Kabale and Lira regional offices
- Subscription to UPPC [Acts and Bills] undertaken
- One laptop for planning and budgeting procured
- Four work stations for PDU, Masaka, Kabale and Lira regional offices procured
- 90 high back executive chairs for staff at head office and regional offices procured
- Structured cabling for voice, data and power for new head office premises done
- 1 recruitment exercise conducted

Variances and Challenges

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

Inadequate funding to implement the core mandate of the Commission

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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	19.572	19.572	9.980	9.208	51.0 %	47.0 %	92.3 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	9.743	9.027	50.8 %	47.1 %	92.7 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
000003 Facilities and Equipment Management	0.531	0.531	0.266	0.088	50.0 %	16.6 %	33.1 %
000005 Human Resource Management	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
000006 Planning and Budgeting services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000011 Communication and Public Relations	0.035	0.035	0.025	0.020	71.4 %	57.1 %	80.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	18.309	18.309	9.312	8.791	50.9 %	48.0 %	94.4 %
000019 ICT Services	0.074	0.074	0.040	0.040	54.1 %	54.1 %	100.0 %
000033 Support to Regional Offices	0.171	0.171	0.085	0.076	50.0 %	44.5 %	89.4 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.237	0.181	59.3 %	45.2 %	76.3 %
000023 Inspection and Monitoring	0.150	0.150	0.064	0.049	42.9 %	32.7 %	76.6 %
000031 Complaints Management	0.100	0.100	0.064	0.053	64.1 %	53.0 %	82.8 %
000034 Education and Skills Development	0.150	0.150	0.109	0.079	72.6 %	52.7 %	72.5 %
Total for the Vote	19.572	19.572	9.980	9.208	51.0 %	47.0 %	92.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	3.659	50.0 %	48.2 %	96.4 %
211104 Employee Gratuity	2.528	2.528	1.264	1.206	50.0 %	47.7 %	95.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.540	3.522	1.753	1.675	49.5 %	47.3 %	95.5 %
212101 Social Security Contributions	1.176	1.176	0.588	0.500	50.0 %	42.5 %	85.1 %
212102 Medical expenses (Employees)	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.041	0.041	0.012	0.006	28.0 %	15.8 %	56.5 %
221002 Workshops, Meetings and Seminars	0.068	0.068	0.033	0.019	49.3 %	28.4 %	57.6 %
221003 Staff Training	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.003	100.0 %	53.1 %	53.1 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.014	0.001	90.0 %	7.0 %	7.8 %
221009 Welfare and Entertainment	0.005	0.005	0.003	0.002	50.0 %	42.0 %	83.9 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.050	0.046	41.3 %	38.3 %	92.7 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.057	0.028	51.3 %	25.3 %	49.4 %
222001 Information and Communication Technology Services.	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	25.0 %	50.0 %
223001 Property Management Expenses	0.133	0.133	0.067	0.059	50.0 %	44.5 %	88.9 %
223002 Property Rates	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.023	2.023	0.993	0.853	49.1 %	42.2 %	85.9 %
223004 Guard and Security services	0.324	0.324	0.162	0.157	50.0 %	48.5 %	96.9 %
223005 Electricity	0.071	0.071	0.035	0.035	50.0 %	50.0 %	100.0 %
223006 Water	0.035	0.035	0.017	0.017	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.320	0.320	0.200	0.198	62.5 %	61.9 %	99.0 %
227004 Fuel, Lubricants and Oils	0.271	0.271	0.135	0.135	50.0 %	49.8 %	99.6 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %

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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
228002 Maintenance-Transport Equipment	0.170	0.170	0.085	0.074	50.0 %	43.4 %	86.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	0.000	0.018	0.018	0.018	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.060	0.060	0.060	0.058	100.0 %	97.4 %	97.4 %
312222 Heavy ICT hardware - Acquisition	0.217	0.217	0.031	0.030	14.4 %	13.7 %	95.5 %
312235 Furniture and Fittings - Acquisition	0.254	0.254	0.174	0.000	68.6 %	0.0 %	0.0 %
Total for the Vote	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

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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	19.572	19.572	9.980	9.207	50.99 %	47.04 %	92.26 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	9.743	9.027	50.82 %	47.08 %	92.6 %
Departments							
001 Finance and Adminstration	18.641	18.641	9.477	8.938	50.8 %	47.9 %	94.3 %
Development Projects							
1670 Retooling the Uganda Human Rights Commission	0.531	0.531	0.266	0.088	50.1 %	16.6 %	33.1 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.237	0.181	59.34 %	45.23 %	76.2 %
Departments							
001 Complaints Investigations and Legal Services	0.100	0.100	0.064	0.053	64.0 %	53.0 %	82.8 %
002 Monitoring and Inspections	0.150	0.150	0.064	0.049	42.7 %	32.7 %	76.6 %
003 Research Education and Documentation	0.150	0.150	0.109	0.079	72.7 %	52.7 %	72.5 %
Development Projects							
N/A							
Total for the Vote	19.572	19.572	9.980	9.207	51.0 %	47.0 %	92.3 %

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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		
<i>Departments</i>		
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,230.000
	Total For Budget Output	2,230.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,230.000
	Arrears	0.000
	<i>AIA</i>	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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221004 Recruitment Expenses		2,655.000
	Total For Budget Output	2,655.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,655.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Monitoring and evaluation in 1 regional office conducted	Monitoring and evaluation conducted in Hoima regional Office	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	4,999.440
Total For Budget Output	4,999.440
Wage Recurrent	0.000
Non Wage Recurrent	4,999.440
Arrears	0.000
<i>AIA</i>	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

Joint national Commemoration activities to mark the International Human Rights Day (10th December 2023) conducted	Joint national Commemoration activities to mark the International Human Rights Day (10th December 2023) conducted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	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

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

Item	Spent
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Capacity to deliver human rights services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid	Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid	
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid	
N/A		

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

Item	Spent
211103 Statutory salaries	2,158,918.660
211104 Employee Gratuity	1,206,080.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,332.699
212101 Social Security Contributions	417,502.594
212102 Medical expenses (Employees)	396,000.000
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	500.000
221007 Books, Periodicals & Newspapers	1,048.000
221009 Welfare and Entertainment	1,049.200
221011 Printing, Stationery, Photocopying and Binding	18,288.396
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	500.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	30,081.440
223002 Property Rates	6,000.000

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		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		820,780.800
223004 Guard and Security services		101,618.000
223005 Electricity		17,700.000
223006 Water		8,700.000
227001 Travel inland		15,078.180
227004 Fuel, Lubricants and Oils		71,127.040
228001 Maintenance-Buildings and Structures		3,750.000
228002 Maintenance-Transport Equipment		67,602.514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		750.000
282105 Court Awards		18,260.000
	Total For Budget Output	6,402,918.374
	Wage Recurrent	2,158,918.660
	Non Wage Recurrent	4,243,999.714
	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		
Server room equipment upgraded and maintained	Server room equipment upgraded and maintained	
Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased	Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased	
Annual subscription of Sophos Firewall security paid	Annual subscription of Sophos Firewall security paid	
ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		16,000.000
222001 Information and Communication Technology Services.		8,899.000
227001 Travel inland		4,998.800
	Total For Budget Output	29,897.800

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,897.800
	Arrears	0.000
	<i>AIA</i>	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**

Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	
Quarterly compliance trips by the Directorate of regional services conducted	Quarterly compliance trips by the Directorate of regional services conducted in Gulu, Fort portal regional offices and Kasese field office.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
223001 Property Management Expenses	4,999.950
223003 Rent-Produced Assets-to private entities	22,252.180
223004 Guard and Security services	5,950.000
227001 Travel inland	4,829.400
227004 Fuel, Lubricants and Oils	3,871.750
Total For Budget Output	41,903.280
Wage Recurrent	0.000
Non Wage Recurrent	41,903.280
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,489,603.894
Wage Recurrent	2,158,918.660
Non Wage Recurrent	4,330,685.234
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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		
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		
12 desktop computers procured for regional offices and head office	12 desktop computers procured for regional offices and head office	
3 heavy duty printers for Kabale, Lira and Gulu regional offices procured		Non release of funds
90 high back executive chairs for staff at head office and regional offices procured	90 High back executive chairs for staff at head office and regional offices procured	
1 laptop for planning and budgeting procured	1 laptop for planning and budgeting procured	
4 workstations for PDU, Kabale, Masaka and Lira regional offices procured	4 workstations for PDU, Kabale, Masaka and Lira regional offices procured	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		58,410.000
312222 Heavy ICT hardware - Acquisition		29,736.000
	Total For Budget Output	88,146.000
	GoU Development	88,146.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	88,146.000
	GoU Development	88,146.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
Department:001 Complaints Investigations and Legal Services		
Budget Output:000031 Complaints Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

N/A		
N/A		
Stationary to facilitate the complaints receipt and referral process procured (2 reams of paper, 2 reams of headed paper, 35 file folders, 213 envelopes,)	Stationary to facilitate the complaints receipt and referral process procured (2 reams of paper, 2 reams of headed paper, 35 file folders, 213 envelopes,)	
Process service of 40 hearing notices and complaint letters at head office conducted	Process service of 40 hearing notices and complaint letters at head office conducted	
Field investigations on 24 complaint files conducted by regional offices	Field investigations on 34 complaint files conducted by Central(5) ,Gulu(7), Fortportal(4) ,Hoima(4) and Moroto(14) regional offices	
Complaints management process in 2 regional offices monitored	Complaints management process in 2 regional offices monitored (Fortportal and Moroto)	

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,588.265
221017 Membership dues and Subscription fees.	750.000
227001 Travel inland	17,075.000
Total For Budget Output	34,413.265
Wage Recurrent	0.000
Non Wage Recurrent	34,413.265
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,413.265
Wage Recurrent	0.000
Non Wage Recurrent	34,413.265
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Monitoring and Inspections

Budget Output:000023 Inspection and Monitoring

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Annual report consultative meeting with 40 key stake holders conducted	Annual report consultative meeting with 40 key stake holders conducted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,710.000
227001 Travel inland	38,650.000
Total For Budget Output	49,360.000
Wage Recurrent	0.000
Non Wage Recurrent	49,360.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	49,360.000
Wage Recurrent	0.000
Non Wage Recurrent	49,360.000
Arrears	0.000
<i>AIA</i>	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

Implementation of human rights education activities in 12 regional offices monitored	Implementation of human rights education activities in 12 regional offices monitored	
Subscription to online library resources on various thematic areas and CUUL membership undertaken	Subscription to online library resources on various thematic areas and CUUL membership undertaken	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

Subscription to UPPC (Acts and Bills) undertaken	Subscription to UPPC (Acts and Bills) undertaken	
Implementation of human rights education activities in 12 regional offices monitored		
Subscription to online library resources on various thematic areas and CUUL membership undertaken		
Subscription to UPPC (Acts and Bills) undertaken		

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,242.238
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	11,650.000
227001 Travel inland	14,752.500
Total For Budget Output	32,644.738
Wage Recurrent	0.000
Non Wage Recurrent	32,644.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,644.738
Wage Recurrent	0.000
Non Wage Recurrent	32,644.738
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	6,694,167.897
Wage Recurrent	2,158,918.660
Non Wage Recurrent	4,447,103.237
GoU Development	88,146.000
External Financing	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
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
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 field visits to 9 regional offices and 8 field offices conducted	Audit field visits in Masaka, Mbarara, Jinja, Soroti, Moroto, Hoima, Fortportal, Lira and Kabale regional offices conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	4,305.000
Total For Budget Output	4,305.000
Wage Recurrent	0.000
Non Wage Recurrent	4,305.000
Arrears	0.000
<i>AIA</i>	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**

Recruitment Expenses (Advertising, sitting allowances and refreshments during interviews and shortlisting) paid	1 recruitment exercise conducted
Capacity built for 20 UHRC staff	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221004 Recruitment Expenses	2,655.000
Total For Budget Output	2,655.000
Wage Recurrent	0.000
Non Wage Recurrent	2,655.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

An annual performance assessment conducted	NA
Monitoring and evaluation in 1 regional office conducted	Monitoring and evaluation conducted in Hoima regional Office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,999.440
Total For Budget Output	4,999.440
Wage Recurrent	0.000
Non Wage Recurrent	4,999.440
Arrears	0.000
<i>AIA</i>	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

UN Day in Support of Torture Survivors commemorated	NA
World Press Freedom Day (WPF) commemorated	NA
Joint national Commemoration activities to mark the International Human Rights Day (10th December 2023) conducted	Joint national Commemoration activities to mark the International Human Rights Day (10th December 2023) conducted
One regional stake holder engagement by the UHRC Chairperson conducted	Regional stake holder engagements conducted in Teso sub region, Busoga sub region and Albertine region attracting 78 stake holders of whom 57 were male and 21 were female

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
227001 Travel inland	15,000.000
Total For Budget Output	20,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 20,000.000
	Arrears 0.000
	<i>AIA</i> 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**

HIV/AIDSs policy disseminated in one(1) regional office

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Capacity to deliver human rights services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid

Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid

Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid

Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid

Guidance on Procurement provided to four Regional Offices

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211103 Statutory salaries	3,659,389.452
211104 Employee Gratuity	1,206,080.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,674,661.461
212101 Social Security Contributions	499,953.607
212102 Medical expenses (Employees)	396,000.000

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	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	500.000
221007 Books, Periodicals & Newspapers	1,048.000
221009 Welfare and Entertainment	2,098.400
221011 Printing, Stationery, Photocopying and Binding	26,688.396
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	500.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	49,231.440
223002 Property Rates	6,000.000
223003 Rent-Produced Assets-to private entities	820,780.800
223004 Guard and Security services	140,090.000
223005 Electricity	35,400.000
223006 Water	17,400.000
227001 Travel inland	24,269.798
227004 Fuel, Lubricants and Oils	127,030.080
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	73,945.014
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
282105 Court Awards	18,260.000
Total For Budget Output	8,790,577.299
Wage Recurrent	3,659,389.452
Non Wage Recurrent	5,131,187.847
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	
Server room equipment upgraded and maintained	Server room equipment upgraded and maintained

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**

Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased	Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased
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Annual renewal of Karspersky antivirus license purchased	NA
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Annual subscription of Sophos Firewall security paid	Annual subscription of Sophos Firewall security paid
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ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	16,000.000
222001 Information and Communication Technology Services.	13,999.000
227001 Travel inland	9,691.600
Total For Budget Output	39,690.600
Wage Recurrent	0.000
Non Wage Recurrent	39,690.600
Arrears	0.000
<i>AIA</i>	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**

Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid
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Quarterly compliance trips by the Directorate of regional services conducted	Quarterly compliance trips by the Directorate of regional services conducted in Jinja, Moroto, Masaka, Arua, Gulu, Fortportal, Mbale field office and Kasese field office.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
223001 Property Management Expenses	9,999.450
223003 Rent-Produced Assets-to private entities	31,852.180
223004 Guard and Security services	16,728.000
227001 Travel inland	9,829.400
227004 Fuel, Lubricants and Oils	7,743.500

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	76,152.530
	Wage Recurrent	0.000
	Non Wage Recurrent	76,152.530
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,938,379.869
	Wage Recurrent	3,659,389.452
	Non Wage Recurrent	5,278,990.417
	Arrears	0.000
	<i>AIA</i>	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**

Structured cabling for voice (intercom), data and power(electricity) for new head office premises done	Structured cabling for voice (intercom), data and power(electricity) for new head office premises done
12 desktop computers procured for regional offices and head office	12 desktop computers procured for regional offices and head office
3 heavy duty printers for Kabale, Lira and Gulu regional offices procured	
90 High back executive chairs for staff at head office and regional offices procured	90 High back executive chairs for staff at head office and regional offices procured
30 filing cabinets for head office and regional offices procured	NA
furniture for 12 regional offices procured	NA
1 laptop for Planning and Budgeting procured	1 laptop for planning and budgeting procured
4 work stations for PDU, Masaka, Kabale and Lira regional offices procured	4 workstations for PDU, Kabale, Masaka and Lira regional offices procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	58,410.000
312222 Heavy ICT hardware - Acquisition	29,736.000
Total For Budget Output	88,146.000
GoU Development	88,146.000

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	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	88,146.000
GoU Development	88,146.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Access to Justice	
Sub SubProgramme:02 Protection and Promotion of Human Rights	
<i>Departments</i>	
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	
Subscription to ULS, EALS and practicing certificates, paid for 14 UHRC staff	NA
Continuing Legal Education (CLE) for 8 legal officers paid	Continuing Legal Education (CLE) for 8 legal officers paid
Stationary to facilitate the complaints receipt and referral process procured (8 reams of paper, 8 reams of headed paper, 140 file folders, 852 envelopes, 2 packets of toner)	Stationary to facilitate the complaints receipt and referral process procured (8 reams of paper, 8 reams of headed paper, 140 file folders, 852 envelopes, 2 packets of toner)
Process service of 160 hearing notices and complaint letters at head office (40 per quarter) conducted	Process service of 80 hearing notices and complaint letters at head office conducted
Field investigations on 96 complaint files conducted by 12 regional offices	Field investigations on 113 complaint files conducted by Central(32), Soroti(10), Masaka(29), Mbarara(13), Gulu(7), Fortportal(4), Hoima(4) and Moroto(14)
Complaints management process in 8 regional offices monitored	Complaints management process in 4 regional offices monitored (Jinja, Moroto, Fortportal and Mbarara)
UHRC chambers inspected by Uganda Law Council	NA
1146 A1 posters of the Referral Pathway Chart designed and printed	1146 A1 posters of the Referral Pathway Chart designed and printed

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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		16,588.265
221017 Membership dues and Subscription fees.		750.000
227001 Travel inland		35,705.000
	Total For Budget Output	53,043.265
	Wage Recurrent	0.000
	Non Wage Recurrent	53,043.265
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	53,043.265
	Wage Recurrent	0.000
	Non Wage Recurrent	53,043.265
	Arrears	0.000
	<i>AIA</i>	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		
Research for annual report thematic areas conducted in 12 regional offices	Research for annual report thematic areas conducted in 12 regional offices	
Annual report consultative meeting with 40 key stake holders conducted	Annual report consultative meeting with 40 key stake holders conducted	
One(1) bill before parliament reviewed for human rights compliance	Reviewed the Animals feeds bill 2023 for human rights compliance	
One editorial board meeting for annual state of human rights report conducted (30 participants)	NA	
800 copies of the annual state of human rights report printed	NA	
25th annual state of human rights report launched and publicized	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		10,710.000
227001 Travel inland		38,650.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	49,360.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,360.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,360.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,360.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Bill of rights translated into 10 local languages	Translated the bill of rights into 10 local languages including Lugungu, Lululi, Langi, Kinubi, Chope, Rukiga, Lufumbira, Ateso Runyankore, and Kakwa.	
24 community sensitization programs/baraza conducted in 12 regional offices	Conducted 24 community Barazas in 13 districts of Pakwach, Nebbi, Lwengo, Adjumani, Rubanda, Soroti, Kwanja, Jinja, Kaabong, Nakasongola, Kagadi, Bunyangabu, and Ntungamo. Some of the issues discussed included; Domestic and gender-based violence; land – property rights, Rights of vulnerable persons e.g. suspects, women, children and elderly, Marriage, succession rights among others.	
35 key stake holders trained in externalization of labour and human rights	Trained 35 (22 Male and 13 Female) on the concept of Human rights; and the existing policy, legal, and institutional framework for externalization of labour. They were also enlightened on the mandate of the UHRC and the constitutional obligation of companies to respect, uphold and promote human rights in doing business in the externalization of labour	
35 prison personnel trained on human rights	NA	

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	
One(1) Virtual dialogue on tribal minorities (30 participants) conducted	NA
One baseline survey on a selected human rights thematic area conducted	NA
Two (2) regional libraries set up	Two regional libraries set up (Kabale and Lira)
Implementation of human rights education activities in 12 regional offices monitored	Implementation of human rights education activities in 12 regional offices monitored
Subscription to online Law library undertaken	Subscription to online Law library undertaken
Subscription to online library resources on various thematic areas and CUUL membership undertaken	Subscription to online library resources on various thematic areas and CUUL membership undertaken
Subscription to UPPC (Acts and Bills) undertaken	Subscription to UPPC (Acts and Bills) undertaken
Bill of rights translated into 10 local languages	Translated the bill of rights into 10 local languages including Lugungu, Lululi, Langi, Kinubi, Chohe, Rukiga, Runyankore, Lufumbira, Ateso and Kakwa.
24 community sensitization programs/baraza conducted in 12 regional offices	Conducted 24 community Barraza's in 13 districts of Pakwach, Nebbi, Lwengo, Adjumani, Rubanda, Soroti, Kwanja, Jinja, Kaabong, Nakasongola, Kagadi, Bunyangabu, and Ntungamo. Some of the issues discussed included; Domestic and gender-based violence; land, property rights, Rights of vulnerable persons e.g. suspects, women, children and elderly, Marriage, succession rights among others.
Community sensitization through 12 road shows conducted in 12 regional offices	NA
35 key stake holders trained in externalization of labour and human rights	Trained 35 (22 Male and 13 Female) on the concept of Human rights; and the existing policy, legal, and institutional framework for externalization of labour. They were also enlightened on the mandate of the UHRC and the constitutional obligation of companies to respect, uphold and promote human rights in doing business in the externalization of labour
Two (2) regional libraries set up	NA
Implementation of human rights education activities in 12 regional offices monitored	Implementation of human rights education activities in 12 regional offices monitored
Subscription to online Law library undertaken	
Subscription to online library resources on various thematic areas and CUUL membership undertaken	NA
Subscription to UPPC (Acts and Bills) undertaken	NA
Law books for Kabale and Lira regional offices purchased	Law books for Kabale and Lira regional offices purchased

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	7,982.238	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221017 Membership dues and Subscription fees.	11,650.000	
227001 Travel inland	55,872.500	
	Total For Budget Output	78,504.738
	Wage Recurrent	0.000
	Non Wage Recurrent	78,504.738
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	78,504.738
	Wage Recurrent	0.000
	Non Wage Recurrent	78,504.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,207,433.872
	Wage Recurrent	3,659,389.452
	Non Wage Recurrent	5,459,898.420
	GoU Development	88,146.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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		
<i>Departments</i>		
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 field visits to 9 regional offices and 8 field offices conducted	Audit field visits to 4 regional offices and 4 field offices conducted	Audit field visits to 4 regional offices and 4 field offices conducted
Budget Output:000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Recruitment Expenses (Advertising, sitting allowances and refreshments during interviews and shortlisting) paid	NA	
Capacity built for 20 UHRC staff	Capacity built for 20 UHRC staff	Capacity built for 20 UHRC staff
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		
An annual performance assessment conducted	NA	
Monitoring and evaluation in 1 regional office conducted	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		
UN Day in Support of Torture Survivors commemorated	NA	
World Press Freedom Day (WPFDD) commemorated	NA	

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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 the International Human Rights Day (10th December 2023) conducted	NA	
One regional stake holder engagement by the UHRC Chairperson conducted	NA	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
HIV/AIDS policy disseminated in one(1) regional office	HIV/AIDS policy disseminated in one(1) regional office	HIV/AIDS policy disseminated in one(1) regional office
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 emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid	Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid	Staff emoluments for 220 staff (salaries, allowances, gratuity, social security contributions, medical expenses) fully paid
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid	Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services, guard and security services) for 12 regional offices and head quarters fully paid
Guidance on Procurement provided to four Regional Offices	NA	
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Server room equipment upgraded and maintained	Server room equipment upgraded and maintained	Server room equipment upgraded and maintained
Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased	Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased	Internet bandwidth for head quarters, 12 regional offices and 11 field offices purchased
Annual renewal of Kaspersky antivirus license purchased	Annual renewal of Kaspersky antivirus license purchased	Annual renewal of Kaspersky antivirus license purchased
Annual subscription of Sophos Firewall security paid	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided
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		
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid
Quarterly compliance trips by the Directorate of regional services conducted	Quarterly compliance trips by the Directorate of regional services conducted	Quarterly compliance trips by the Directorate of regional services conducted
<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		
Structured cabling for voice (intercom), data and power(electricity) for new head office premises done	NA	
12 desktop computers procured for regional offices and head office	NA	
3 heavy duty printers for Kabale, Lira and Gulu regional offices procured	NA	
90 High back executive chairs for staff at head office and regional offices procured	NA	
30 filing cabinets for head office and regional offices procured	NA	
furniture for 12 regional offices procured	NA	
1 laptop for Planning and Budgeting procured	NA	
4 work stations for PDU, Masaka, Kabale and Lira regional offices procured	NA	
SubProgramme:04		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
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		
Subscription to ULS, EALS and practicing certificates, paid for 14 UHRC staff	Subscription to ULS, EALS and practicing certificates, paid for 14 UHRC staff	Subscription to ULS, EALS and practicing certificates, paid for 14 UHRC staff
Continuing Legal Education (CLE) for 8 legal officers paid	Continuing Legal Education (CLE) for 2 legal officers paid	Continuing Legal Education (CLE) for 2 legal officers paid
Stationary to facilitate the complaints receipt and referral process procured (8 reams of paper, 8 reams of headed paper, 140 file folders, 852 envelopes, 2 packets of toner)	Stationary to facilitate the complaints receipt and referral process procured (2 reams of paper, 2 reams of headed paper, 35 file folders, 213 envelopes, 1 packet of toner)	Stationary to facilitate the complaints receipt and referral process procured (2 reams of paper, 2 reams of headed paper, 35 file folders, 213 envelopes, 1 packet of toner)
Process service of 160 hearing notices and complaint letters at head office (40 per quarter) conducted	Process service of 40 hearing notices and complaint letters at head office conducted	Process service of 40 hearing notices and complaint letters at head office conducted
Field investigations on 96 complaint files conducted by 12 regional offices	Field investigations on 24 complaint files conducted by regional offices	Field investigations on 24 complaint files conducted by regional offices
Complaints management process in 8 regional offices monitored	Complaints management process in 2 regional offices monitored	Complaints management process in 2 regional offices monitored
UHRC chambers inspected by Uganda Law Council	UHRC chambers inspected by Law Council	UHRC chambers inspected by Law Council
1146 A1 posters of the Referral Pathway Chart designed and printed	NA	
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		
Research for annual report thematic areas conducted in 12 regional offices	NA	
Annual report consultative meeting with 40 key stake holders conducted	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16040101 Annual state of human rights report produced		
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/requirements		
One(1) bill before parliament reviewed for human rights compliance	NA	
One editorial board meeting for annual state of human rights report conducted (30 participants)	One editorial board meeting for annual state of human rights report conducted (30 participants)	One editorial board meeting for annual state of human rights report conducted (30 participants)
800 copies of the annual state of human rights report printed	800 copies of the annual state of human rights report printed	800 copies of the annual state of human rights report printed
25th annual state of human rights report launched and publicized	Launch and publicity of the 25th annual state of human rights report	Launch and publicity of the 25th annual state of human rights report
<i>Development Projects</i>		
N/A		
SubProgramme:06		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
<i>Departments</i>		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Bill of rights translated into 10 local languages	NA	
24 community sensitization programs/baraza conducted in 12 regional offices	NA	
35 key stake holders trained in externalization of labour and human rights	NA	
35 prison personnel trained on human rights	35 prison personnel trained on human rights	35 prison personnel trained on human rights
One(1) Virtual dialogue on tribal minorities (30 participants) conducted	NA	
One baseline survey on a selected human rights thematic area conducted	NA	
Two (2) regional libraries set up	Two (2) regional libraries set up	Two (2) regional libraries set up
Implementation of human rights education activities in 12 regional offices monitored	NA	
Subscription to online Law library undertaken	NA	

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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		
Subscription to online library resources on various thematic areas and CUUL membership undertaken	NA	
Subscription to UPPC (Acts and Bills) undertaken	NA	
Bill of rights translated into 10 local languages	NA	
24 community sensitization programs/baraza conducted in 12 regional offices	NA	
Community sensitization though 12 road shows conducted in 12 regional offices	Community sensitization though 12 road shows conducted in 12 regional offices	Community sensitization though 12 road shows conducted in 12 regional offices
35 key stake holders trained in externalization of labour and human rights	NA	
Two (2) regional libraries set up	Two (2) regional libraries set up	Two (2) regional libraries set up
Implementation of human rights education activities in 12 regional offices monitored	NA	
Subscription to online Law library undertaken	NA	
Subscription to online library resources on various thematic areas and CUUL membership undertaken	NA	
Subscription to UPPC (Acts and Bills) undertaken	NA	
Law books for Kabale and Lira regional offices purchased	NA	
<i>Development Projects</i>		
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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
