

VOTE: 106 Uganda Human Rights Commission (UHRC)

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.595	7.595	5.696	5.267	75.0 %	69.0 %	92.5 %
	Non-Wage	11.446	11.446	8.681	7.787	76.0 %	68.0 %	89.7 %
Dev.	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	14.643	13.142	74.8 %	67.1 %	89.7 %
Total GoU+Ext Fin (MTEF)		19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %
<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	14.643	13.142	74.8 %	67.1 %	89.7 %
Total Vote Budget Excluding Arrears		19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7%
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	14.306	12.884	74.6 %	67.2 %	90.1%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.337	0.258	84.3 %	64.5 %	76.5%
Total for the Vote	19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Institutional Coordination****0.816** Bn Shs | Department : 001 Finance and Adminstration

Reason: Employee gratuity paid for January to March, balance to be paid in the preceding quarter.

Social Security contributions for staff for the month of April to be paid on 15th April 2024.

Balance was encumbered and awaiting payment for maintenance of vehicles

*Items***0.274** UShs | 212101 Social Security Contributions

Reason: Social Security contributions for staff for the month of April to be paid on 15th April 2024

0.003 UShs | 223002 Property Rates

Reason:

0.019 UShs | 221017 Membership dues and Subscription fees.

Reason: Payment of Membership to the Global Alliance for National Human Rights Institutions (GANHRI) to be paid in Q4 because release made in Q3 was insufficient for full payment

0.006 UShs | 221003 Staff Training

Reason:

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: Funds committed for payment of Subscription for 14 UHRC staff to the Uganda Law Society

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

Reason: Subscription for 14 UHRC staff to the Uganda Law Society

0.053 Bn Shs | Department : 002 Monitoring and Inspections

Reason: Annual state of human rights report production process is on going

*Items***0.041** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Annual state of human rights report production process is on going

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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****0.004** UShs 225101 Consultancy Services

Reason: Annual state of human rights report production process is on going

Sub Programme: 06 Democratic Processes**0.015** Bn Shs Department : 003 Research Education and Documentation

Reason: Payment delayed due to the shipping process of some purchased law books

Funds encumbered for payment of hotel services for training of 35 prison personnel conducted on 26th March 2024

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

Reason: Payment delayed due to the shipping process of some purchased law books

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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 3
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	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
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 3
Institutional visibility promoted	Text	4	3

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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 3
Number of HIV/AIDS sensitization workshops organised	Number	1	1
Number of staff sensitised	Number	10	10
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 3
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 3
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 3
Functionality of regional and field offices	Text	23	23
Project:1670 Retooling the Uganda Human Rights Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Furniture anf fittings provided	Text	100	94
ICT equipment procured	Text	15	10
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 3
Disposal rate of human rights cases (%)	Percentage	0.3%	0.03%	
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 3
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	10	10	
Number of copies of Annual report produced and disseminated	Number	800	800	
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		
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	800	800	
Annual state of human rights report disseminated	Text	800	800	
Annual state of human rights report presented to Parliament on time	Text	April		
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 3
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 3
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	1

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Performance highlights for the Quarter

- 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, cleaning services, guard and security services) for 11 field offices fully paid
- Compliance trips by the Directorate of regional services conducted in Lira and Mbarara Regional Offices
- Received a total of 856 complaints (495 male and 361 female), registered a 62 complaints (36 male and 26 female) and referred 794 complaints (459 male and 335 female).
- Fully investigated 26 complaints of alleged human rights violations in the regional offices of Kabale (9), Lira (6), Jinja (1), Arua (10).
- Process service of 40 hearing notices and complaints letters at head office conducted
- Conducted a tracer study to assess impact of awareness creation and training activities.
- Community sensitization through 12 road shows conducted in 12 regional offices reaching out to 2,924 (1,393 male and 1,531 female) from 44 trading centers.
- One editorial board meeting for annual state of human rights report conducted and attended by 30 participants
- 800 copies of the annual state of human rights report printed

Variations 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	14.306	12.884	74.6 %	67.2 %	90.1 %
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
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	0.020	0.014	100.0 %	68.0 %	70.0 %
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	0.025	71.4 %	71.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	18.309	18.309	13.788	12.588	75.3 %	68.8 %	91.3 %
000019 ICT Services	0.074	0.074	0.062	0.049	83.8 %	66.5 %	79.0 %
000033 Support to Regional Offices	0.171	0.171	0.128	0.105	75.0 %	61.5 %	82.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.400	0.400	0.337	0.258	84.3 %	64.5 %	76.5 %
000023 Inspection and Monitoring	0.150	0.150	0.120	0.067	80.1 %	44.9 %	55.8 %
000031 Complaints Management	0.100	0.100	0.082	0.071	82.1 %	70.7 %	86.6 %
000034 Education and Skills Development	0.150	0.150	0.135	0.120	89.9 %	79.9 %	88.9 %
Total for the Vote	19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	7.595	7.595	5.696	5.267	75.0 %	69.3 %	92.5 %
211104 Employee Gratuity	2.528	2.528	1.896	1.802	75.0 %	71.3 %	95.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.540	3.522	2.638	2.524	74.5 %	71.3 %	95.7 %
212101 Social Security Contributions	1.176	1.176	0.882	0.608	75.0 %	51.7 %	69.0 %
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	0.011	29.8 %	28.0 %	93.9 %
221002 Workshops, Meetings and Seminars	0.068	0.068	0.052	0.043	77.6 %	63.3 %	81.6 %
221003 Staff Training	0.015	0.015	0.015	0.009	100.0 %	59.7 %	59.7 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	92.9 %	92.9 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.014	0.001	95.0 %	9.7 %	10.2 %
221009 Welfare and Entertainment	0.005	0.005	0.004	0.003	75.0 %	69.2 %	92.3 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.106	0.061	87.6 %	50.7 %	57.9 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.077	0.047	68.7 %	41.6 %	60.6 %
222001 Information and Communication Technology Services.	0.028	0.028	0.021	0.018	75.0 %	66.1 %	88.1 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	25.0 %	33.3 %
223001 Property Management Expenses	0.133	0.133	0.100	0.091	75.0 %	68.6 %	91.5 %
223002 Property Rates	0.012	0.012	0.009	0.006	75.0 %	50.0 %	66.7 %
223003 Rent-Produced Assets-to private entities	2.023	2.023	1.498	1.248	74.1 %	61.7 %	83.3 %
223004 Guard and Security services	0.324	0.324	0.243	0.227	75.0 %	70.2 %	93.6 %
223005 Electricity	0.071	0.071	0.053	0.053	75.0 %	74.3 %	99.1 %
223006 Water	0.035	0.035	0.026	0.023	75.0 %	67.2 %	89.7 %
224011 Research Expenses	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.320	0.320	0.265	0.260	82.8 %	81.1 %	97.9 %
227004 Fuel, Lubricants and Oils	0.271	0.271	0.203	0.190	75.0 %	70.3 %	93.8 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.170	0.170	0.128	0.125	75.0 %	73.5 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.003	0.003	0.002	0.002	75.0 %	50.0 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	25.0 %	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	14.643	13.142	74.8 %	67.1 %	89.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	19.572	19.572	14.643	13.142	74.82 %	67.15 %	89.75 %
Sub SubProgramme:01 General Administration and Support Services	19.172	19.172	14.306	12.884	74.62 %	67.20 %	90.1 %
Departments							
001 Finance and Adminstration	18.641	18.641	14.040	12.796	75.3 %	68.6 %	91.1 %
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	0.337	0.258	84.30 %	64.47 %	76.5 %
Departments							
001 Complaints Investigations and Legal Services	0.100	0.100	0.082	0.071	82.0 %	71.0 %	86.6 %
002 Monitoring and Inspections	0.150	0.150	0.120	0.067	80.0 %	44.7 %	55.8 %
003 Research Education and Documentation	0.150	0.150	0.135	0.120	90.0 %	80.0 %	88.9 %
Development Projects							
N/A							
Total for the Vote	19.572	19.572	14.643	13.142	74.8 %	67.1 %	89.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
<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 4 regional offices and 4 field offices conducted	Audit field visits to 4 regional offices and 4 field offices conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,695.000
	Total For Budget Output	5,695.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,695.000
	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		
Capacity built for 20 UHRC staff	Capacity built for 20 UHRC accountants in Financial Management	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		8,949.000
221004 Recruitment Expenses		1,990.000
	Total For Budget Output	10,939.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,939.000
	Arrears	0.000

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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:000011 Communication and Public Relations

PIAP Output: 16060511 Visibility of the Commission enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

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

HIV/AIDS policy disseminated in one(1) regional office	HIV/AIDS policy disseminated in one(1) regional office	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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

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

Item	Spent
211103 Statutory salaries	1,607,509.062
211104 Employee Gratuity	596,221.379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	849,741.039
212101 Social Security Contributions	108,003.664
221002 Workshops, Meetings and Seminars	250.000
221007 Books, Periodicals & Newspapers	404.000
221009 Welfare and Entertainment	1,362.000
221011 Printing, Stationery, Photocopying and Binding	15,038.459
221012 Small Office Equipment	250.000
221016 Systems Recurrent costs	250.000
223001 Property Management Expenses	27,180.480
223003 Rent-Produced Assets-to private entities	389,781.600
223004 Guard and Security services	59,474.500
223005 Electricity	17,200.000
223006 Water	6,000.000
227001 Travel inland	11,887.700
227004 Fuel, Lubricants and Oils	51,609.040
228001 Maintenance-Buildings and Structures	3,750.000
228002 Maintenance-Transport Equipment	51,430.487

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,797,343.410
	Wage Recurrent	1,607,509.062
	Non Wage Recurrent	2,189,834.348
	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 renewal of Kaspersky antivirus license purchased	Annual renewal of Kaspersky antivirus license purchased	
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*US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	4,500.000
227001 Travel inland	5,000.000
Total For Budget Output	9,500.000
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
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 Mbarara and Lira regional offices	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		5,000.050
223003 Rent-Produced Assets-to private entities		5,400.000
223004 Guard and Security services		10,792.000
227001 Travel inland		3,675.000
227004 Fuel, Lubricants and Oils		3,871.750
	Total For Budget Output	28,738.800
	Wage Recurrent	0.000
	Non Wage Recurrent	28,738.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,857,216.210
	Wage Recurrent	1,607,509.062
	Non Wage Recurrent	2,249,707.148
	Arrears	0.000
	<i>AIA</i>	0.000
<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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
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	Subscription to ULS, EALS and practicing certificates, paid for 14 UHRC staff	
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 (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 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 26 complaint files conducted by regional offices (Kabale-9, Lira-6, Jinja-1, Arua-10)	
Complaints management process in 2 regional offices monitored	Complaints management process in 2 regional offices (Gulu and Hoima) monitored	
UHRC chambers inspected by Law Council	UHRC chambers inspected by Law Council	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		270.000
227001 Travel inland		17,350.000
	Total For Budget Output	17,620.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,620.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,620.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,620.000
	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**

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	
Launch and publicity of the 25th annual state of human rights report		

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

Item	Spent
221002 Workshops, Meetings and Seminars	17,953.230
Total For Budget Output	17,953.230
Wage Recurrent	0.000
Non Wage Recurrent	17,953.230
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,953.230
Wage Recurrent	0.000
Non Wage Recurrent	17,953.230
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**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
35 prison personnel trained on human rights	35 female prison personnel trained on the concept of human rights, human rights-based approach to development and experience sharing in the perspective of police and prisons.	
Two (2) regional libraries set up	Two regional libraries set up (Kabale and Lira)	
Community sensitization though 12 road shows conducted in 12 regional offices	Community sensitization though 12 road shows conducted in 12 regional offices reaching out to 2,924 (1,393 male and 1,531 female) from 44 trading centers.	
Two (2) regional libraries set up	Two (2) regional libraries set up	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,402.000
221017 Membership dues and Subscription fees.		18,000.000
227001 Travel inland		18,000.000
	Total For Budget Output	41,402.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,402.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,402.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,402.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	3,934,191.440
	Wage Recurrent	1,607,509.062

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,326,682.378
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 General Administration and Support Services	
<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 8 regional offices and 4 field offices conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

UShs Thousand

Item	Spent
227001 Travel inland	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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	Recruitment Expenses (Advertising, sitting allowances and refreshments during interviews and shortlisting) paid
Capacity built for 20 UHRC staff	Capacity built for 20 UHRC accountants in Financial Management

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

Item	Spent
221003 Staff Training	8,949.000
221004 Recruitment Expenses	4,645.000
Total For Budget Output	13,594.000
Wage Recurrent	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,594.000
	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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	10,000.000
227001 Travel inland	15,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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/AIDs policy disseminated in one(1) regional office	HIV/AIDs policy disseminated in one(1) regional office
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	<i>UShs Thousand</i>
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Item	Spent
211103 Statutory salaries	5,266,898.514
211104 Employee Gratuity	1,802,302.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,524,402.500
212101 Social Security Contributions	607,957.271

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	396,000.000
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	750.000
221007 Books, Periodicals & Newspapers	1,452.000
221009 Welfare and Entertainment	3,460.400
221011 Printing, Stationery, Photocopying and Binding	41,726.855
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	750.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	76,411.920
223002 Property Rates	6,000.000
223003 Rent-Produced Assets-to private entities	1,210,562.400
223004 Guard and Security services	199,564.500
223005 Electricity	52,600.000
223006 Water	23,400.000
227001 Travel inland	36,157.498
227004 Fuel, Lubricants and Oils	178,639.120
228001 Maintenance-Buildings and Structures	11,250.000
228002 Maintenance-Transport Equipment	125,375.501
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
282105 Court Awards	18,260.000
Total For Budget Output	12,587,920.709
Wage Recurrent	5,266,898.514
Non Wage Recurrent	7,321,022.195
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 subscription of Sophos Firewall security paid	NA	
ICT support to 12 Regional Offices and 11 field offices provided	ICT support to 12 Regional Offices and 11 field offices provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221017 Membership dues and Subscription fees.	16,000.000	
222001 Information and Communication Technology Services.	18,499.000	
227001 Travel inland	14,691.600	
Total For Budget Output		49,190.600
Wage Recurrent	0.000	
Non Wage Recurrent	49,190.600	
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	
Quarterly compliance trips by the Directorate of regional services conducted	Quarterly compliance trips by the Directorate of regional services conducted in Mbarara and Lira regional offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
223001 Property Management Expenses	14,999.500	
223003 Rent-Produced Assets-to private entities	37,252.180	
223004 Guard and Security services	27,520.000	
227001 Travel inland	13,504.400	
227004 Fuel, Lubricants and Oils	11,615.250	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	104,891.330
	Wage Recurrent	0.000
	Non Wage Recurrent	104,891.330
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,795,596.079
	Wage Recurrent	5,266,898.514
	Non Wage Recurrent	7,528,697.565
	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	NA
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	furniture for 4 regional offices procured
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 work stations for PDU, Masaka, Kabale 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 3

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	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
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 120 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), Moroto(14), Kable(9), Lira(6), Jinja (1) and Arua(10).
Complaints management process in 8 regional offices monitored	Complaints management process in 6 regional offices monitored (Jinja, Moroto, Fortportal, Gulu, Hoima and Mbarara)
UHRC chambers inspected by Uganda Law Council	UHRC chambers inspected by Law Council
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			16,588.265
221017 Membership dues and Subscription fees.			1,020.000
227001 Travel inland			53,055.000
	Total For Budget Output		70,663.265
	Wage Recurrent		0.000
	Non Wage Recurrent		70,663.265
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		70,663.265
	Wage Recurrent		0.000
	Non Wage Recurrent		70,663.265
	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)		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	
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			28,663.230
227001 Travel inland			38,650.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	67,313.230
	Wage Recurrent	0.000
	Non Wage Recurrent	67,313.230
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,313.230
	Wage Recurrent	0.000
	Non Wage Recurrent	67,313.230
	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	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 3

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	
35 prison personnel trained on human rights	35 female prison personnel trained on the concept of human rights, human rights-based approach to development and experience sharing in the perspective of police and prisons.
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	NA
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	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.
Community sensitization through 12 road shows conducted in 12 regional offices	Community sensitization through 12 road shows conducted in 12 regional offices reaching out to 2,924 (1,393 male and 1,531 female) from 44 trading centers.
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	Two (2) regional libraries set up
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
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	
Law books for Kabale and Lira regional offices purchased	Law books for Kabale and Lira regional offices purchased	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	13,384.238	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221017 Membership dues and Subscription fees.	29,650.000	
227001 Travel inland	73,872.500	
Total For Budget Output		119,906.738
Wage Recurrent	0.000	
Non Wage Recurrent	119,906.738	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		119,906.738
Wage Recurrent	0.000	
Non Wage Recurrent	119,906.738	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
GRAND TOTAL		13,141,625.312
Wage Recurrent	5,266,898.514	
Non Wage Recurrent	7,786,580.798	
GoU Development	88,146.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<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	NA	
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	NA	
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
An annual performance assessment conducted	Annual performance assessment conducted	Annual performance assessment conducted
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	UN Day in Support of Torture Survivors commemorated	UN Day in Support of Torture Survivors commemorated
World Press Freedom Day (WPF) commemorated	World Press Freedom Day (WPF) commemorated	World Press Freedom Day (WPF) commemorated

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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	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		
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	Guidance on Procurement provided to 2 Regional Offices	Guidance on Procurement provided to 2 Regional Offices
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	NA	
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	NA	
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.)	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 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	NA	
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)	NA	
800 copies of the annual state of human rights report printed	NA	
25th annual state of human rights report launched and publicized	NA	
<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	NA	
One(1) Virtual dialogue on tribal minorities (30 participants) conducted	One(1) Virtual dialogue on tribal minorities (30 participants) conducted	One(1) Virtual dialogue on tribal minorities (30 participants) conducted
One baseline survey on a selected human rights thematic area conducted	One baseline survey on a selected human rights thematic area conducted	One baseline survey on a selected human rights thematic area conducted
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	Implementation of human rights education activities in 12 regional offices monitored
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 through 12 road shows conducted in 12 regional offices	NA	
35 key stake holders trained in externalization of labour and human rights	NA	
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	Implementation of human rights education activities in 12 regional offices monitored
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
